

Section A1: Line Item Detail by GL

Budget Account: 1002 AG - EXTRADITION COORDINATOR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E877</b>	<b>SUPPLEMENTAL APPROPRIATIONS</b> [See Attachment]				
<b>REVENUE</b>					
2502	APPROPRIATION CONTROL	0	0	1,924,148	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	1,924,148	0
<b>EXPENDITURE</b>					
<b>10</b>	<b>Extradition Costs</b>				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	1,924,148	0
	TOTAL FOR CATEGORY 10	0	0	1,924,148	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	1,924,148	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1002	0	0	1,924,148	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1002	0	0	1,924,148	0

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Budget Account: 1006 HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	228,672	244,595
TOTAL REVENUES FOR DECISION UNIT E250		0	0	228,672	244,595
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	39,000	53,869
5200	WORKERS COMPENSATION	0	0	1,482	1,410
5300	RETIREMENT	0	0	6,825	9,427
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,240	1,713
5840	MEDICARE	0	0	565	781
TOTAL FOR CATEGORY 01		0	0	56,208	76,573
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	32
7110	NON-STATE OWNED OFFICE RENT	0	0	1,539	2,052
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	1,859	2,440
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
<b>10</b>	<b>Commission Expenses</b>				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	600	600
7000	OPERATING	0	0	90,945	90,945
7060	CONTRACTS	0	0	16,500	16,500
7290	PHONE, FAX, COMMUNICATION LINE	0	0	420	420
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	5,000	5,000
TOTAL FOR CATEGORY 10		0	0	113,465	113,465
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	209	209
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,010	1,010
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,477	0
	TOTAL FOR CATEGORY 26	0	0	4,483	2,117
<b>62</b>	<b>Interim Study Expenses</b>				
7060	CONTRACTS	0	0	50,000	50,000
	TOTAL FOR CATEGORY 62	0	0	50,000	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	228,672	244,595
	TOTAL REVENUES FOR BUDGET ACCOUNT 1006	0	0	228,672	244,595
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1006	0	0	228,672	244,595

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Budget Account: 1007 OFFICE FOR NEW AMERICANS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
E125	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	68,767	68,767
TOTAL REVENUES FOR DECISION UNIT E125		0	0	68,767	68,767
<b>EXPENDITURE</b>					
11	<b>LANGUAGE ACCESS</b>				
7000	OPERATING	0	0	68,767	68,767
TOTAL FOR CATEGORY 11		0	0	68,767	68,767
TOTAL EXPENDITURES FOR DECISION UNIT E125		0	0	68,767	68,767
TOTAL REVENUES FOR BUDGET ACCOUNT 1007		0	0	68,767	68,767
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1007		0	0	68,767	68,767

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Budget Account: 1008 DEPARTMENT OF INDIGENT DEFENSE SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	900,000	1,200,000
TOTAL REVENUES FOR DECISION UNIT E225		0	0	900,000	1,200,000
<b>EXPENDITURE</b>					
<b>51</b>	<b>RURAL COUNTY STUDENT LOAN REPAYMENT</b>				
8795	GRANTS	0	0	900,000	1,200,000
TOTAL FOR CATEGORY 51		0	0	900,000	1,200,000
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	900,000	1,200,000
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	308,536	308,536
TOTAL REVENUES FOR DECISION UNIT E226		0	0	308,536	308,536
<b>EXPENDITURE</b>					
<b>22</b>	<b>LASSO PROGRAM</b>				
6100	PER DIEM OUT-OF-STATE	0	0	6,252	6,252
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	1,690	1,690
6130	PUBLIC TRANS OUT-OF-STATE	0	0	400	400
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,155	1,155
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,748	5,748
7066	CONTRACTS - F	0	0	4,000	4,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	2,000	2,000
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,000	1,000
7190	STIPENDS	0	0	272,500	272,500
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	13,791	13,791
TOTAL FOR CATEGORY 22		0	0	308,536	308,536
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	308,536	308,536
<b>E236</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,272,191	2,007,143
TOTAL REVENUES FOR DECISION UNIT E236		0	0	1,272,191	2,007,143
<b>EXPENDITURE</b>					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	601,685	1,146,575
5200	WORKERS COMPENSATION	0	0	16,867	17,784
5300	RETIREMENT	0	0	105,296	200,650
5400	PERSONNEL ASSESSMENT	0	0	2,225	2,225
5500	GROUP INSURANCE	0	0	47,817	91,080
5700	PAYROLL ASSESSMENT	0	0	415	415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,134	36,459
5840	MEDICARE	0	0	8,726	16,628
	TOTAL FOR CATEGORY 01	0	0	802,165	1,511,816
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6000	TRAVEL	0	0	15,000	30,000
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,641	6,188
	TOTAL FOR CATEGORY 03	0	0	19,641	36,188
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	1,400	1,650
7044	PRINTING AND COPYING - C	0	0	2,130	2,130
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	861	1,149
7065	CONTRACTS - E	0	0	200,000	200,000
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	44,601	59,469
7255	B & G LEASE ASSESSMENT	0	0	582	775
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,242	2,365
7301	MEMBERSHIP DUES	0	0	1,350	2,250
7430	PROFESSIONAL SERVICES	0	0	137,526	137,526
7980	OPERATING LEASE PAYMENTS	0	0	2,640	2,640
	TOTAL FOR CATEGORY 04	0	0	393,523	411,145
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	23,261	11,913
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,379	6,591
	TOTAL FOR CATEGORY 05	0	0	38,640	18,504
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	785	1,121
7370	PUBLICATIONS AND PERIODICALS	0	0	7,560	14,400
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,313	4,405
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,385	3,385

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	1,179	1,179
	TOTAL FOR CATEGORY 26	0	0	15,222	24,490
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	3,000	5,000
	TOTAL FOR CATEGORY 30	0	0	3,000	5,000
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	1,272,191	2,007,143
<b>E266</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4671	TRANS FROM DHHS OPIOID	0	0	300,000	300,000
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	300,000	300,000
<b>EXPENDITURE</b>					
<b>23</b>	<b>RESILIENT NEVADA RURAL PUBLIC DEFENDER</b>				
7000	OPERATING	0	0	300,000	300,000
	TOTAL FOR CATEGORY 23	0	0	300,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	300,000	300,000
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,959,480	1,959,480
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	1,959,480	1,959,480
<b>EXPENDITURE</b>					
<b>50</b>	<b>COUNTY WEEKEND STIPENDS</b>				
8501	EXPENDITURES CARSON CITY CO	0	0	86,400	86,400
8502	EXPENDITURES CHURCHILL CO	0	0	86,400	86,400
8504	EXPENDITURES DOUGLAS CO	0	0	172,800	172,800
8505	EXPENDITURES ELKO CO	0	0	156,600	156,600
8506	EXPENDITURES ESMEALDA CO	0	0	86,400	86,400
8507	EXPENDITURES EUREKA CO	0	0	86,400	86,400
8508	EXPENDITURES HUMBOLDT CO	0	0	86,400	86,400
8509	EXPENDITURES LANDER CO	0	0	172,800	172,800
8510	EXPENDITURES LINCOLN CO	0	0	172,800	172,800
8511	EXPENDITURES LYON CO	0	0	156,600	156,600
8512	EXPENDITURES MINERAL CO	0	0	86,400	86,400
8513	EXPENDITURES NYE CO	0	0	259,200	259,200
8514	EXPENDITURES PERSHING CO	0	0	86,400	86,400

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8515	EXPENDITURES STOREY CO	0	0	86,400	86,400
8517	EXPENDITURES WHITE PINE CO	0	0	177,480	177,480
	TOTAL FOR CATEGORY 50	0	0	1,959,480	1,959,480
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	1,959,480	1,959,480
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	103,734	137,056
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	103,734	137,056
<b>EXPENDITURE</b>					
<b>52</b>	<b>HOLISTIC DEFENSE RESOURCE SERVICES</b>				
7062	CONTRACTS - B	0	0	103,734	137,056
	TOTAL FOR CATEGORY 52	0	0	103,734	137,056
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	103,734	137,056
<b>E277</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	92,000	92,000
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	92,000	92,000
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	92,000	92,000
	TOTAL FOR CATEGORY 26	0	0	92,000	92,000
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	92,000	92,000
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	121,191	152,387
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	121,191	152,387
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	496	506
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	5,520	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	954	1,065
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	121,191	152,387
<b>E815</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	16,217	16,217
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	16,217	16,217
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	14,503	14,503
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,041	1,041
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	462	462
5840	MEDICARE	0	0	211	211

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	TOTAL FOR CATEGORY 01	0	0	16,217	16,217
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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	16,217	16,217
	TOTAL REVENUES FOR BUDGET ACCOUNT 1008	0	0	5,073,349	6,172,819
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1008	0	0	5,073,349	6,172,819

Section A1: Line Item Detail by GL

Budget Account: 1010 DEPARTMENT OF SENTENCING POLICY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	92,428	117,892
TOTAL REVENUES FOR DECISION UNIT E275		0	0	92,428	117,892
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
TOTAL FOR CATEGORY 01		0	0	85,611	116,485
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	496	506
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
TOTAL FOR CATEGORY 05		0	0	5,520	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	899	1,010
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	92,526	118,001
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	710	1,086
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	710	1,086
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7546	EITS DATABASE HOSTING	0	0	816	1,248
	TOTAL FOR CATEGORY 26	0	0	816	1,248
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	816	1,248
<b>E277</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,400	2,400
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	2,400	2,400
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,400	2,400
	TOTAL FOR CATEGORY 26	0	0	2,400	2,400
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	2,400	2,400
<b>E278</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	7,295	7,295
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	7,295	7,295
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	3,319	3,319
6130	PUBLIC TRANS OUT-OF-STATE	0	0	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	170	170
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,796	2,796
	TOTAL FOR CATEGORY 02	0	0	6,445	6,445
<b>04</b>	<b>OPERATING</b>				
7302	REGISTRATION FEES	0	0	850	850
	TOTAL FOR CATEGORY 04	0	0	850	850
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	7,295	7,295
TOTAL REVENUES FOR BUDGET ACCOUNT 1010		0	0	102,833	128,673
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1010		0	0	103,037	128,944



Section A1: Line Item Detail by GL

Budget Account: 1020 LIEUTENANT GOVERNOR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	107,933	134,416
TOTAL REVENUES FOR DECISION UNIT E225		0	0	107,933	134,416
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	75,084	100,112
5200	WORKERS COMPENSATION	0	0	2,319	1,368
5300	RETIREMENT	0	0	13,140	17,520
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,388	3,184
5840	MEDICARE	0	0	1,089	1,452
TOTAL FOR CATEGORY 01		0	0	101,116	133,009
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	496	506
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
TOTAL FOR CATEGORY 05		0	0	5,520	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	899	1,010
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	108,031	134,525
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,131	3,131
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	3,131	3,131
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7041	PRINTING AND COPYING - A	0	0	3,131	3,131
	TOTAL FOR CATEGORY 04	0	0	3,131	3,131
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	3,131	3,131
TOTAL REVENUES FOR BUDGET ACCOUNT 1020		0	0	111,064	137,547
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1020		0	0	111,162	137,656

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E905</b>	<b>TRANSFERS - Investigations Consolidation</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	-1,036,521	-1,047,304
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-1,035,612	-1,047,304
TOTAL REVENUES FOR DECISION UNIT E905		0	0	-2,072,133	-2,094,608
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-1,439,444	-1,456,056
5200	WORKERS COMPENSATION	0	0	-17,784	-17,784
5300	RETIREMENT	0	0	-418,941	-424,033
5400	PERSONNEL ASSESSMENT	0	0	-2,893	-2,893
5500	GROUP INSURANCE	0	0	-118,404	-118,404
5700	PAYROLL ASSESSMENT	0	0	-540	-540
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-45,775	-46,303
5840	MEDICARE	0	0	-20,869	-21,112
TOTAL FOR CATEGORY 01		0	0	-2,064,650	-2,087,125
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-35	-35
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,514	-1,514
TOTAL FOR CATEGORY 04		0	0	-1,549	-1,549
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-4,401	-4,401
7556	EITS SECURITY ASSESSMENT	0	0	-1,533	-1,533
TOTAL FOR CATEGORY 26		0	0	-5,934	-5,934
TOTAL EXPENDITURES FOR DECISION UNIT E905		0	0	-2,072,133	-2,094,608
TOTAL REVENUES FOR BUDGET ACCOUNT 1030		0	0	-2,072,133	-2,094,608
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030		0	0	-2,072,133	-2,094,608



Section A1: Line Item Detail by GL

Budget Account: 1031 AG - SPECIAL LITIGATION FUND

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E905</b>	<b>TRANSFERS - Investigations Consolidation</b> [See Attachment]				
<b>REVENUE</b>					
4758	TRANSFER FROM TREASURER	0	0	-444,884	-451,346
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-444,884	-451,346
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-274,274	-278,453
5200	WORKERS COMPENSATION	0	0	-4,104	-4,104
5300	RETIREMENT	0	0	-123,963	-126,052
5400	PERSONNEL ASSESSMENT	0	0	-668	-668
5500	GROUP INSURANCE	0	0	-27,324	-27,324
5700	PAYROLL ASSESSMENT	0	0	-125	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,722	-8,855
5840	MEDICARE	0	0	-3,977	-4,038
	TOTAL FOR CATEGORY 01	0	0	-443,157	-449,619
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
	TOTAL FOR CATEGORY 04	0	0	-357	-357
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,016	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	-354	-354
	TOTAL FOR CATEGORY 26	0	0	-1,370	-1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-444,884	-451,346
	TOTAL REVENUES FOR BUDGET ACCOUNT 1031	0	0	-444,884	-451,346
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1031	0	0	-444,884	-451,346

Section A1: Line Item Detail by GL

Budget Account: 1033 AG - WORKERS' COMP FRAUD

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E905</b>	<b>TRANSFERS - Investigations Consolidation</b> [See Attachment]				
<b>REVENUE</b>					
4659	TRANS FROM INDUS RELATIONS	0	0	-1,904,842	-1,916,343
4734	TRANS FROM INSURANCE DIVISION	0	0	-1,352,084	-1,360,248
TOTAL REVENUES FOR DECISION UNIT E905		0	0	-3,256,926	-3,276,591
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-2,182,081	-2,196,665
5200	WORKERS COMPENSATION	0	0	-28,728	-28,728
5300	RETIREMENT	0	0	-736,185	-740,590
5400	PERSONNEL ASSESSMENT	0	0	-4,673	-4,673
5500	GROUP INSURANCE	0	0	-191,268	-191,268
5700	PAYROLL ASSESSMENT	0	0	-872	-872
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-69,392	-69,856
5840	MEDICARE	0	0	-31,641	-31,853
TOTAL FOR CATEGORY 01		0	0	-3,244,840	-3,264,505
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-56	-56
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,445	-2,445
TOTAL FOR CATEGORY 04		0	0	-2,501	-2,501
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-7,109	-7,109
7556	EITS SECURITY ASSESSMENT	0	0	-2,476	-2,476
TOTAL FOR CATEGORY 26		0	0	-9,585	-9,585
TOTAL EXPENDITURES FOR DECISION UNIT E905		0	0	-3,256,926	-3,276,591
TOTAL REVENUES FOR BUDGET ACCOUNT 1033		0	0	-3,256,926	-3,276,591
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1033		0	0	-3,256,926	-3,276,591

Section A1: Line Item Detail by GL

Budget Account: 1036 AG - CRIME PREVENTION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E905</b>	<b>TRANSFERS - Investigations Consolidation</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	-454,276	-463,558
TOTAL REVENUES FOR DECISION UNIT E905		0	0	-454,276	-463,558
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-285,581	-292,205
5200	WORKERS COMPENSATION	0	0	-4,104	-4,104
5300	RETIREMENT	0	0	-121,525	-123,875
5400	PERSONNEL ASSESSMENT	0	0	-668	-668
5500	GROUP INSURANCE	0	0	-27,324	-27,324
5700	PAYROLL ASSESSMENT	0	0	-125	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-9,082	-9,293
5840	MEDICARE	0	0	-4,140	-4,237
TOTAL FOR CATEGORY 01		0	0	-452,549	-461,831
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
TOTAL FOR CATEGORY 04		0	0	-357	-357
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,016	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	-354	-354
TOTAL FOR CATEGORY 26		0	0	-1,370	-1,370
TOTAL EXPENDITURES FOR DECISION UNIT E905		0	0	-454,276	-463,558
TOTAL REVENUES FOR BUDGET ACCOUNT 1036		0	0	-454,276	-463,558
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1036		0	0	-454,276	-463,558

Section A1: Line Item Detail by GL

Budget Account: 1050 SOS - SECRETARY OF STATE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	335,188	411,796
TOTAL REVENUES FOR DECISION UNIT E302		0	0	335,188	411,796
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	195,000	269,345
5200	WORKERS COMPENSATION	0	0	7,410	7,050
5300	RETIREMENT	0	0	34,125	47,135
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	34,155	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,200	8,565
5840	MEDICARE	0	0	2,825	3,905
TOTAL FOR CATEGORY 01		0	0	281,036	382,861
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	406	541
7021	OPERATING SUPPLIES-A	0	0	39	52
7040	NON-STATE PRINTING SERVICES	0	0	3	4
7045	STATE PRINTING CHARGES	0	0	450	601
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	147	196
7110	NON-STATE OWNED OFFICE RENT	0	0	11,187	15,378
7280	OUTSIDE POSTAGE	0	0	83	111
7285	POSTAGE - STATE MAILROOM	0	0	655	874
7286	MAIL STOP-STATE MAILROM	0	0	303	404
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,183
7980	OPERATING LEASE PAYMENTS	0	0	396	529
TOTAL FOR CATEGORY 04		0	0	15,151	20,468
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
TOTAL FOR CATEGORY 05		0	0	13,285	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	0	0	212	283
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,095	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,320	4,235
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,645	0
TOTAL FOR CATEGORY 26		0	0	26,207	9,004
TOTAL EXPENDITURES FOR DECISION UNIT E302		0	0	335,679	412,333
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	335,188	411,796
TOTAL REVENUES FOR DECISION UNIT E303		0	0	335,188	411,796
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	195,000	269,345
5200	WORKERS COMPENSATION	0	0	7,410	7,050
5300	RETIREMENT	0	0	34,125	47,135
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	34,155	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,200	8,565
5840	MEDICARE	0	0	2,825	3,905
TOTAL FOR CATEGORY 01		0	0	281,036	382,861
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	406	541
7021	OPERATING SUPPLIES-A	0	0	39	52
7040	NON-STATE PRINTING SERVICES	0	0	3	4
7045	STATE PRINTING CHARGES	0	0	450	601
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	147	196
7110	NON-STATE OWNED OFFICE RENT	0	0	11,187	15,378
7280	OUTSIDE POSTAGE	0	0	83	111
7285	POSTAGE - STATE MAILROOM	0	0	655	874
7286	MAIL STOP-STATE MAILROM	0	0	303	404
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,183
7980	OPERATING LEASE PAYMENTS	0	0	396	529
TOTAL FOR CATEGORY 04		0	0	15,151	20,468

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	0	0	212	283
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,095	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,320	4,235
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,645	0
	TOTAL FOR CATEGORY 26	0	0	26,207	9,004
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	335,679	412,333
<b>E305</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	91,632	115,498
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	91,632	115,498
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	464	618
6210	FS DAILY RENTAL IN-STATE	0	0	43	57
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	90	120
6240	PERSONAL VEHICLE IN-STATE	0	0	63	84
6250	COMM AIR TRANS IN-STATE	0	0	572	762
	TOTAL FOR CATEGORY 03	0	0	1,232	1,641
<b>04</b>	<b>OPERATING</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,237	3,076
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	468	623
7980	OPERATING LEASE PAYMENTS	0	0	79	106
TOTAL FOR CATEGORY 04		0	0	3,498	4,717
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,019	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,129	0
TOTAL FOR CATEGORY 26		0	0	5,241	1,802
TOTAL EXPENDITURES FOR DECISION UNIT E305		0	0	91,730	115,607
<b>E308</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	131,833	163,235
TOTAL REVENUES FOR DECISION UNIT E308		0	0	131,833	163,235
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	89,747	120,123
5200	WORKERS COMPENSATION	0	0	2,522	1,368
5300	RETIREMENT	0	0	15,706	21,022

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,854	3,820
5840	MEDICARE	0	0	1,301	1,742
TOTAL FOR CATEGORY 01		0	0	119,226	157,448
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,237	3,076
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	79	106
TOTAL FOR CATEGORY 04		0	0	3,030	4,094
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	569	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8370	COMPUTER HARDWARE >\$5,000	0	0	4,266	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	90	0
TOTAL FOR CATEGORY 26		0	0	7,018	1,802
TOTAL EXPENDITURES FOR DECISION UNIT E308		0	0	131,931	163,344
<b>E310</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	248,021	313,765
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	248,021	313,765
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	167,778	227,263
5200	WORKERS COMPENSATION	0	0	4,873	2,736
5300	RETIREMENT	0	0	29,361	39,771
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,335	7,227
5840	MEDICARE	0	0	2,434	3,296
	TOTAL FOR CATEGORY 01	0	0	223,971	299,037
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	927	1,236
6210	FS DAILY RENTAL IN-STATE	0	0	86	115
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	180	240
6240	PERSONAL VEHICLE IN-STATE	0	0	126	167
6250	COMM AIR TRANS IN-STATE	0	0	1,143	1,524
	TOTAL FOR CATEGORY 03	0	0	2,462	3,282
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	162	216
7021	OPERATING SUPPLIES-A	0	0	16	21
7040	NON-STATE PRINTING SERVICES	0	0	1	2
7045	STATE PRINTING CHARGES	0	0	180	240
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	59	79
7110	NON-STATE OWNED OFFICE RENT	0	0	3,465	4,778
7280	OUTSIDE POSTAGE	0	0	33	44
7285	POSTAGE - STATE MAILROOM	0	0	262	349
7286	MAIL STOP-STATE MAILROM	0	0	121	161
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7291	CELL PHONE/PAGER CHARGES	0	0	935	1,247
7980	OPERATING LEASE PAYMENTS	0	0	159	211
	TOTAL FOR CATEGORY 04	0	0	5,986	8,059
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	5,314	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	0	0	85	113
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,038	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,528	1,694
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,258	0
	TOTAL FOR CATEGORY 26	0	0	10,483	3,601
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	248,216	313,979
<b>E314</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	572,050	720,295
	TOTAL REVENUES FOR DECISION UNIT E314	0	0	572,050	720,295
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	391,173	526,374
5200	WORKERS COMPENSATION	0	0	10,442	5,472
5300	RETIREMENT	0	0	68,454	92,115
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,438	16,738
5840	MEDICARE	0	0	5,673	7,633
	TOTAL FOR CATEGORY 01	0	0	516,560	685,820
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,854	2,473
6210	FS DAILY RENTAL IN-STATE	0	0	172	230
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	360	480
6240	PERSONAL VEHICLE IN-STATE	0	0	251	335
6250	COMM AIR TRANS IN-STATE	0	0	2,287	3,049
	TOTAL FOR CATEGORY 03	0	0	4,924	6,567
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	325	433
7021	OPERATING SUPPLIES-A	0	0	31	42

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7040	NON-STATE PRINTING SERVICES	0	0	3	3
7045	STATE PRINTING CHARGES	0	0	360	480
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	139	186
7110	NON-STATE OWNED OFFICE RENT	0	0	10,577	14,539
7280	OUTSIDE POSTAGE	0	0	67	89
7285	POSTAGE - STATE MAILROOM	0	0	524	699
7286	MAIL STOP-STATE MAILROM	0	0	242	323
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7291	CELL PHONE/PAGER CHARGES	0	0	1,870	2,494
7980	OPERATING LEASE PAYMENTS	0	0	317	423
TOTAL FOR CATEGORY 04		0	0	15,642	21,134
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
TOTAL FOR CATEGORY 05		0	0	14,351	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	0	0	170	226
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,076	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,056	3,388
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,516	0
TOTAL FOR CATEGORY 26		0	0	20,966	7,202
TOTAL EXPENDITURES FOR DECISION UNIT E314		0	0	572,443	720,723
<b>E315</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	434,881	533,427
TOTAL REVENUES FOR DECISION UNIT E315		0	0	434,881	533,427
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	248,664	343,622
5200	WORKERS COMPENSATION	0	0	9,313	8,412
5300	RETIREMENT	0	0	43,516	60,133
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,906	10,927
5840	MEDICARE	0	0	3,605	4,981
	TOTAL FOR CATEGORY 01	0	0	355,574	484,307
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	487	649
7021	OPERATING SUPPLIES-A	0	0	47	63
7040	NON-STATE PRINTING SERVICES	0	0	4	5
7045	STATE PRINTING CHARGES	0	0	540	721
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	179	239
7110	NON-STATE OWNED OFFICE RENT	0	0	13,628	18,733
7280	OUTSIDE POSTAGE	0	0	100	133
7285	POSTAGE - STATE MAILROOM	0	0	786	1,048
7286	MAIL STOP-STATE MAILROM	0	0	363	484
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,064	1,419
7980	OPERATING LEASE PAYMENTS	0	0	476	634
	TOTAL FOR CATEGORY 04	0	0	18,389	24,843
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,942	0
	TOTAL FOR CATEGORY 05	0	0	15,942	0
<b>11</b>	<b>ELECTIONS EXPENSE</b>				
6200	PER DIEM IN-STATE	0	0	10,294	10,294
6240	PERSONAL VEHICLE IN-STATE	0	0	3,241	3,241
6250	COMM AIR TRANS IN-STATE	0	0	580	580
	TOTAL FOR CATEGORY 11	0	0	14,115	14,115
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	0	0	254	339
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,114	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,982	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,584	5,082
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,774	0
	TOTAL FOR CATEGORY 26	0	0	31,447	10,803
	TOTAL EXPENDITURES FOR DECISION UNIT E315	0	0	435,467	534,068

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E317</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	285,039	354,768
	TOTAL REVENUES FOR DECISION UNIT E317	0	0	285,039	354,768
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	196,810	263,422
5200	WORKERS COMPENSATION	0	0	5,268	2,736
5300	RETIREMENT	0	0	34,442	46,098
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,258	8,376
5840	MEDICARE	0	0	2,854	3,820
	TOTAL FOR CATEGORY 01	0	0	259,822	343,196
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	162	216
7021	OPERATING SUPPLIES-A	0	0	16	21
7040	NON-STATE PRINTING SERVICES	0	0	1	2
7045	STATE PRINTING CHARGES	0	0	180	240
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	59	79
7110	NON-STATE OWNED OFFICE RENT	0	0	4,475	6,151
7280	OUTSIDE POSTAGE	0	0	33	44
7285	POSTAGE - STATE MAILROOM	0	0	262	349
7286	MAIL STOP-STATE MAILROM	0	0	121	161
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7980	OPERATING LEASE PAYMENTS	0	0	159	211
	TOTAL FOR CATEGORY 04	0	0	6,061	8,185
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	0	0	85	113
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,138	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,528	1,694
8370	COMPUTER HARDWARE >\$5,000	0	0	8,532	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	180	0
TOTAL FOR CATEGORY 26		0	0	14,037	3,601
TOTAL EXPENDITURES FOR DECISION UNIT E317		0	0	285,234	354,982
<b>E318</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	399,183	499,957
TOTAL REVENUES FOR DECISION UNIT E318		0	0	399,183	499,957
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	273,453	370,452
5200	WORKERS COMPENSATION	0	0	7,620	4,104
5300	RETIREMENT	0	0	47,855	64,830
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,696	11,781
5840	MEDICARE	0	0	3,964	5,372
TOTAL FOR CATEGORY 01		0	0	362,874	484,656
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	244	325
7021	OPERATING SUPPLIES-A	0	0	24	31
7040	NON-STATE PRINTING SERVICES	0	0	2	3
7045	STATE PRINTING CHARGES	0	0	270	360
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	88	118
7110	NON-STATE OWNED OFFICE RENT	0	0	5,198	7,168
7280	OUTSIDE POSTAGE	0	0	50	67
7285	POSTAGE - STATE MAILROOM	0	0	393	524
7286	MAIL STOP-STATE MAILROM	0	0	182	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7980	OPERATING LEASE PAYMENTS	0	0	238	317
TOTAL FOR CATEGORY 04		0	0	7,578	10,222

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	0	0	127	170
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,707	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,792	2,541
8370	COMPUTER HARDWARE >\$5,000	0	0	12,798	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	270	0
	TOTAL FOR CATEGORY 26	0	0	21,055	5,403
	TOTAL EXPENDITURES FOR DECISION UNIT E318	0	0	399,478	500,281
<b>E319</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	252,370	309,023
	TOTAL REVENUES FOR DECISION UNIT E319	0	0	252,370	309,023
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	153,582	212,396
5200	WORKERS COMPENSATION	0	0	5,691	4,146
5300	RETIREMENT	0	0	26,877	37,169
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,884	6,755
5840	MEDICARE	0	0	2,227	3,080
	TOTAL FOR CATEGORY 01	0	0	214,547	291,663
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	244	325
7021	OPERATING SUPPLIES-A	0	0	24	31
7040	NON-STATE PRINTING SERVICES	0	0	2	3
7045	STATE PRINTING CHARGES	0	0	270	360
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	88	118
7110	NON-STATE OWNED OFFICE RENT	0	0	6,712	9,227
7280	OUTSIDE POSTAGE	0	0	50	67
7285	POSTAGE - STATE MAILROOM	0	0	393	524
7286	MAIL STOP-STATE MAILROM	0	0	182	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7980	OPERATING LEASE PAYMENTS	0	0	238	317
	TOTAL FOR CATEGORY 04	0	0	9,092	12,281
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	0	0	127	170
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,707	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,792	2,541
8370	COMPUTER HARDWARE >\$5,000	0	0	12,798	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	270	0
	TOTAL FOR CATEGORY 26	0	0	21,055	5,403
	TOTAL EXPENDITURES FOR DECISION UNIT E319	0	0	252,665	309,347
<b>E326</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	164,522	202,688
	TOTAL REVENUES FOR DECISION UNIT E326	0	0	164,522	202,688
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	111,541	148,721
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	19,520	26,026
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,547	4,729
5840	MEDICARE	0	0	1,617	2,156
	TOTAL FOR CATEGORY 01	0	0	146,057	192,373



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	464	618
6210	FS DAILY RENTAL IN-STATE	0	0	43	57
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	90	120
6240	PERSONAL VEHICLE IN-STATE	0	0	63	84
6250	COMM AIR TRANS IN-STATE	0	0	572	762
	TOTAL FOR CATEGORY 03	0	0	1,232	1,641
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	51	68
7110	NON-STATE OWNED OFFICE RENT	0	0	3,865	5,312
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	468	623
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	5,148	6,982
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,019	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,691	0
	TOTAL FOR CATEGORY 26	0	0	5,803	1,802
	TOTAL EXPENDITURES FOR DECISION UNIT E326	0	0	164,620	202,798
<b>E329</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	151,047	189,960
	TOTAL REVENUES FOR DECISION UNIT E329	0	0	151,047	189,960
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	103,458	137,944
5200	WORKERS COMPENSATION	0	0	2,678	1,368
5300	RETIREMENT	0	0	18,105	24,140
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,290	4,387
5840	MEDICARE	0	0	1,500	2,000
	TOTAL FOR CATEGORY 01	0	0	136,127	179,212
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	897	897
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	0	588	588
	TOTAL FOR CATEGORY 02	0	0	1,565	1,565
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	464	618
6210	FS DAILY RENTAL IN-STATE	0	0	43	57
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	90	120
6240	PERSONAL VEHICLE IN-STATE	0	0	63	84
6250	COMM AIR TRANS IN-STATE	0	0	572	762
	TOTAL FOR CATEGORY 03	0	0	1,232	1,641
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	54
7110	NON-STATE OWNED OFFICE RENT	0	0	3,051	4,194
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	468	623
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	4,323	5,850
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,019	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,129	0
	TOTAL FOR CATEGORY 26	0	0	5,241	1,802
	TOTAL EXPENDITURES FOR DECISION UNIT E329	0	0	151,145	190,070
<b>E335</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,462,864	0
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	1,462,864	0
<b>EXPENDITURE</b>					
<b>41</b>	<b>VOTER EDUCATION</b>				
6100	PER DIEM OUT-OF-STATE	0	0	6,952	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	1,037	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	557	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,460	0
6200	PER DIEM IN-STATE	0	0	15,639	0
6210	FS DAILY RENTAL IN-STATE	0	0	2,227	0
6250	COMM AIR TRANS IN-STATE	0	0	5,800	0
7020	OPERATING SUPPLIES	0	0	134,024	0
7060	CONTRACTS	0	0	1,080,000	0
7302	REGISTRATION FEES	0	0	6,750	0
7430	PROFESSIONAL SERVICES	0	0	206,418	0
	TOTAL FOR CATEGORY 41	0	0	1,462,864	0
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	1,462,864	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E341</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,941,371	4,042,505
	TOTAL REVENUES FOR DECISION UNIT E341	0	0	4,941,371	4,042,505
<b>EXPENDITURE</b>					
<b>42</b>	<b>PROJECT ORION</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	674	674
7060	CONTRACTS	0	0	4,875,262	3,975,262
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	20,000	20,000
7110	NON-STATE OWNED OFFICE RENT	0	0	38,766	39,900
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,048	7,048
	TOTAL FOR CATEGORY 42	0	0	4,941,750	4,042,884
	TOTAL EXPENDITURES FOR DECISION UNIT E341	0	0	4,941,750	4,042,884
	TOTAL REVENUES FOR BUDGET ACCOUNT 1050	0	0	9,805,189	8,268,713
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1050	0	0	9,808,901	8,272,749

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Budget Account: 1051 SOS - HELP AMERICA VOTE ACT ELECTION REFORM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	12,659,831	14,344,331
TOTAL REVENUES FOR DECISION UNIT E300		0	0	12,659,831	14,344,331
<b>EXPENDITURE</b>					
<b>31</b>	<b>VREMS PROJECT SB484</b>				
7061	CONTRACTS - A	0	0	4,694,331	4,694,331
7063	CONTRACTS - C	0	0	1,950,500	0
7067	CONTRACTS - G	0	0	6,015,000	9,650,000
TOTAL FOR CATEGORY 31		0	0	12,659,831	14,344,331
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	12,659,831	14,344,331
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	748,800	0
TOTAL REVENUES FOR DECISION UNIT E302		0	0	748,800	0
<b>EXPENDITURE</b>					
<b>31</b>	<b>VREMS PROJECT SB484</b>				
7063	CONTRACTS - C	0	0	748,800	0
TOTAL FOR CATEGORY 31		0	0	748,800	0
TOTAL EXPENDITURES FOR DECISION UNIT E302		0	0	748,800	0
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,451,147	1,451,147
TOTAL REVENUES FOR DECISION UNIT E303		0	0	1,451,147	1,451,147
<b>EXPENDITURE</b>					
<b>32</b>	<b>AUTOMATIC VOTER REGISTRATION</b>				
7060	CONTRACTS	0	0	808,330	808,330
7061	CONTRACTS - A	0	0	642,817	642,817
TOTAL FOR CATEGORY 32		0	0	1,451,147	1,451,147
TOTAL EXPENDITURES FOR DECISION UNIT E303		0	0	1,451,147	1,451,147

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E304</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	292,535	292,535
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	292,535	292,535
<b>EXPENDITURE</b>					
<b>31</b>	<b>VREMS PROJECT SB484</b>				
6200	PER DIEM IN-STATE	0	0	10,558	10,558
6210	FS DAILY RENTAL IN-STATE	0	0	2,960	2,960
6250	COMM AIR TRANS IN-STATE	0	0	480	480
7062	CONTRACTS - B	0	0	278,537	278,537
	TOTAL FOR CATEGORY 31	0	0	292,535	292,535
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	292,535	292,535
	TOTAL REVENUES FOR BUDGET ACCOUNT 1051	0	0	15,152,313	16,088,013
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1051	0	0	15,152,313	16,088,013

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Budget Account: 1337 ADMINISTRATION - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	3,814	5,222
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	8,457
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	108,676	131,638
TOTAL REVENUES FOR DECISION UNIT E330		0	0	112,490	145,317
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
TOTAL FOR CATEGORY 01		0	0	92,830	126,257
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,274	3,411
6210	FS DAILY RENTAL IN-STATE	0	0	600	900
6240	PERSONAL VEHICLE IN-STATE	0	0	192	288
6250	COMM AIR TRANS IN-STATE	0	0	1,320	1,980
TOTAL FOR CATEGORY 03		0	0	4,386	6,579
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	496	506
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
TOTAL FOR CATEGORY 05		0	0	5,520	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	899	1,010
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	8,457	11,074
	TOTAL FOR CATEGORY 86	0	0	8,457	11,074
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	112,588	145,426
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,161
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	28,093	25,932
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	28,093	28,093
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	12,755	12,755
6210	FS DAILY RENTAL IN-STATE	0	0	4,190	4,190
6240	PERSONAL VEHICLE IN-STATE	0	0	2,448	2,448
6250	COMM AIR TRANS IN-STATE	0	0	6,539	6,539
	TOTAL FOR CATEGORY 03	0	0	25,932	25,932
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,161	2,161
	TOTAL FOR CATEGORY 86	0	0	2,161	2,161
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	28,093	28,093
	TOTAL REVENUES FOR BUDGET ACCOUNT 1337	0	0	140,583	173,410
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1337	0	0	140,681	173,519



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Budget Account: 1341 GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	2,937	2,577
TOTAL REVENUES FOR DECISION UNIT E300		0	0	2,937	2,577
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	959	959
7026	OPERATING SUPPLIES-F	0	0	175	175
TOTAL FOR CATEGORY 04		0	0	1,134	1,134
<b>26</b>	<b>INFORMATION SERVICES</b>				
7026	OPERATING SUPPLIES-F	0	0	1,443	1,443
7460	EQUIPMENT PURCHASES < \$1,000	0	0	360	0
TOTAL FOR CATEGORY 26		0	0	1,803	1,443
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	2,937	2,577
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	35,622	35,622
TOTAL REVENUES FOR DECISION UNIT E330		0	0	35,622	35,622
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	10,103	10,103
6130	PUBLIC TRANS OUT-OF-STATE	0	0	464	464
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	229	229
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,391	5,391
7301	MEMBERSHIP DUES	0	0	2,000	2,000
7302	REGISTRATION FEES	0	0	17,435	17,435
TOTAL FOR CATEGORY 30		0	0	35,622	35,622
TOTAL EXPENDITURES FOR DECISION UNIT E330		0	0	35,622	35,622
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	21,911	21,911

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	21,911	21,911
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	12,188	12,188
6210	FS DAILY RENTAL IN-STATE	0	0	5,847	5,847
6250	COMM AIR TRANS IN-STATE	0	0	3,876	3,876
	TOTAL FOR CATEGORY 03	0	0	21,911	21,911
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	21,911	21,911
<b>E332</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,627	1,627
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	1,627	1,627
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,627	1,627
	TOTAL FOR CATEGORY 04	0	0	1,627	1,627
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	1,627	1,627
<b>E333</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,006	1,006
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	1,006	1,006
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,006	1,006
	TOTAL FOR CATEGORY 26	0	0	1,006	1,006
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	1,006	1,006
TOTAL REVENUES FOR BUDGET ACCOUNT 1341		0	0	63,103	62,743
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1341		0	0	63,103	62,743

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Budget Account: 1342 GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	182,292	182,630
TOTAL REVENUES FOR DECISION UNIT E330		0	0	182,292	182,630
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	123,778	123,778
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	41,466	41,466
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,936	3,936
5840	MEDICARE	0	0	1,795	1,795
TOTAL FOR CATEGORY 01		0	0	181,716	181,716
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	118
TOTAL FOR CATEGORY 04		0	0	119	237
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	220
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	457	677
TOTAL EXPENDITURES FOR DECISION UNIT E330		0	0	182,292	182,630
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	3,313
TOTAL REVENUES FOR DECISION UNIT E331		0	0	0	3,313
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7531	EITS DISK STORAGE	0	0	0	168

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7546	EITS DATABASE HOSTING	0	0	0	48
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	3,097
TOTAL FOR CATEGORY 26		0	0	0	3,313
TOTAL EXPENDITURES FOR DECISION UNIT E331		0	0	0	3,313
<b>E490</b>	<b>EXPIRING GRANT/PROGRAM</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4611	TRANSFER IN FED ARPA	0	0	-184,322	-187,973
TOTAL REVENUES FOR DECISION UNIT E490		0	0	-184,322	-187,973
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-123,778	-123,778
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-41,466	-41,466
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,936	-3,936
5840	MEDICARE	0	0	-1,795	-1,795
TOTAL FOR CATEGORY 01		0	0	-181,716	-181,716
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 04		0	0	-119	-119
<b>15</b>	<b>ARPA FRF</b>				
7000	OPERATING	0	0	-1,903	-1,903
7020	OPERATING SUPPLIES	0	0	-58	-58
7044	PRINTING AND COPYING - C	0	0	-69	-69
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	-118
7531	EITS DISK STORAGE	0	0	0	-168
7546	EITS DATABASE HOSTING	0	0	0	-48
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	-220
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	-3,097
TOTAL FOR CATEGORY 15		0	0	-2,030	-5,681
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-184,322	-187,973
	TOTAL REVENUES FOR BUDGET ACCOUNT 1342	0	0	-2,030	-2,030
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1342	0	0	-2,030	-2,030

Section A1: Line Item Detail by GL

Budget Account: 1343 ETHICS - COMMISSION ON ETHICS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	114,589	28,800
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	51,636
4103	COUNTY REIMBURSEMENTS	0	0	361,449	39,207
TOTAL REVENUES FOR DECISION UNIT E330		0	0	476,038	119,643
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	424,402	106,665
TOTAL FOR CATEGORY 26		0	0	424,402	106,665
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	51,636	12,978
TOTAL FOR CATEGORY 86		0	0	51,636	12,978
TOTAL EXPENDITURES FOR DECISION UNIT E330		0	0	476,038	119,643
TOTAL REVENUES FOR BUDGET ACCOUNT 1343		0	0	476,038	119,643
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1343		0	0	476,038	119,643

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Budget Account: 1346 ADMINISTRATION - MAIL SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E346</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	870
3821	MAIL SERVICE CHARGE	0	0	9,828	8,958
TOTAL REVENUES FOR DECISION UNIT E346		0	0	9,828	9,828
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,960	1,960
6130	PUBLIC TRANS OUT-OF-STATE	0	0	484	484
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	240	240
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,274	2,274
7302	REGISTRATION FEES	0	0	4,000	4,000
TOTAL FOR CATEGORY 30		0	0	8,958	8,958
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	870	870
TOTAL FOR CATEGORY 86		0	0	870	870
TOTAL EXPENDITURES FOR DECISION UNIT E346		0	0	9,828	9,828
<b>E347</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,465
3821	MAIL SERVICE CHARGE	0	0	13,182	11,717
TOTAL REVENUES FOR DECISION UNIT E347		0	0	13,182	13,182
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,768	1,768
6210	FS DAILY RENTAL IN-STATE	0	0	448	448
6240	PERSONAL VEHICLE IN-STATE	0	0	352	352
6250	COMM AIR TRANS IN-STATE	0	0	1,240	1,240
TOTAL FOR CATEGORY 03		0	0	3,808	3,808
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,960	1,960
6130	PUBLIC TRANS OUT-OF-STATE	0	0	484	484
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	239	239

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,274	2,274
6200	PER DIEM IN-STATE	0	0	442	442
6210	FS DAILY RENTAL IN-STATE	0	0	112	112
6240	PERSONAL VEHICLE IN-STATE	0	0	88	88
6250	COMM AIR TRANS IN-STATE	0	0	310	310
7302	REGISTRATION FEES	0	0	2,000	2,000
	TOTAL FOR CATEGORY 30	0	0	7,909	7,909
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,465	1,465
	TOTAL FOR CATEGORY 86	0	0	1,465	1,465
	TOTAL EXPENDITURES FOR DECISION UNIT E347	0	0	13,182	13,182
	TOTAL REVENUES FOR BUDGET ACCOUNT 1346	0	0	23,010	23,010
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1346	0	0	23,010	23,010



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Budget Account: 1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	8,948
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	62,638	-8,948
TOTAL REVENUES FOR DECISION UNIT E275		0	0	62,638	0
<b>EXPENDITURE</b>					
<b>12</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
7430	PROFESSIONAL SERVICES	0	0	53,690	0
TOTAL FOR CATEGORY 12		0	0	53,690	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	8,948	0
TOTAL FOR CATEGORY 86		0	0	8,948	0
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	62,638	0
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	15,815
3816	B & G LEASE ASSESSMENT	0	0	5,461	6,517
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	103,507	114,520
TOTAL REVENUES FOR DECISION UNIT E276		0	0	108,968	136,852
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
TOTAL FOR CATEGORY 01		0	0	79,102	107,447
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,507	4,676
TOTAL FOR CATEGORY 03		0	0	3,507	4,676

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	455	607
	TOTAL FOR CATEGORY 04	0	0	951	1,113
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	5,520	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	558	239
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	1,345	1,137
<b>29</b>	<b>UNIFORM/SAFETY GEAR ALLOWANCE</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	586	326
	TOTAL FOR CATEGORY 29	0	0	586	326
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	2,390	2,390
	TOTAL FOR CATEGORY 30	0	0	2,390	2,390
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	15,815	20,072
	TOTAL FOR CATEGORY 86	0	0	15,815	20,072
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	109,216	137,161
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
	<b>EXPENDITURE</b>				
<b>12</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
7064	CONTRACTS - D	0	0	-185,782	-185,782
7066	CONTRACTS - F	0	0	-110,304	-110,304
7067	CONTRACTS - G	0	0	-361,612	-361,612
7068	CONTRACTS - H	0	0	-940	-940
	TOTAL FOR CATEGORY 12	0	0	-658,638	-658,638

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>14</b>	<b>BUILDING RENOVATION</b>				
7064	CONTRACTS - D	0	0	185,782	185,782
7066	CONTRACTS - F	0	0	110,304	110,304
7067	CONTRACTS - G	0	0	361,612	361,612
7068	CONTRACTS - H	0	0	940	940
	TOTAL FOR CATEGORY 14	0	0	658,638	658,638
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	0
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	6,751
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	47,254	-6,751
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	47,254	0
	<b>EXPENDITURE</b>				
<b>29</b>	<b>UNIFORM/SAFETY GEAR ALLOWANCE</b>				
7176	PROTECTIVE GEAR	0	0	40,503	0
	TOTAL FOR CATEGORY 29	0	0	40,503	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	6,751	0
	TOTAL FOR CATEGORY 86	0	0	6,751	0
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	47,254	0
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	49,664
3816	B & G LEASE ASSESSMENT	0	0	18,143	21,781
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	326,763	360,468
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	344,906	431,913
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	187,746	259,465
5200	WORKERS COMPENSATION	0	0	7,063	5,604
5300	RETIREMENT	0	0	32,855	45,406
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,970	8,251
5840	MEDICARE	0	0	2,722	3,761
	TOTAL FOR CATEGORY 01	0	0	264,736	359,975
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	800	600
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7291	CELL PHONE/PAGER CHARGES	0	0	1,820	2,426
	TOTAL FOR CATEGORY 04	0	0	3,807	4,449
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,292	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,788	0
	TOTAL FOR CATEGORY 05	0	0	22,080	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	667	667
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	3,815	4,255
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	1,196	1,196
	TOTAL FOR CATEGORY 30	0	0	1,196	1,196
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	49,664	62,465
	TOTAL FOR CATEGORY 86	0	0	49,664	62,465
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	345,298	432,340
<b>E332</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	36,575
3816	B & G LEASE ASSESSMENT	0	0	13,246	15,930
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	239,313	271,879
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	252,559	324,384

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	142,896	197,938
5200	WORKERS COMPENSATION	0	0	4,574	2,736
5300	RETIREMENT	0	0	25,006	34,640
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,544	6,294
5840	MEDICARE	0	0	2,072	2,870
	TOTAL FOR CATEGORY 01	0	0	193,282	263,222
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,014	9,352
	TOTAL FOR CATEGORY 03	0	0	7,014	9,352
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7291	CELL PHONE/PAGER CHARGES	0	0	910	1,213
	TOTAL FOR CATEGORY 04	0	0	1,903	2,224
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	11,040	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,666	1,027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	3,240	2,821
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	36,575	47,378
	TOTAL FOR CATEGORY 86	0	0	36,575	47,378
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	253,054	324,997
<b>E333</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,800
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	26,600	22,800
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	26,600	26,600
<b>EXPENDITURE</b>					
<b>19</b>	<b>CONSERVATION CAMP CREW</b>				
7194	INMATE PAYROLLS	0	0	22,800	22,800
	TOTAL FOR CATEGORY 19	0	0	22,800	22,800
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,800	3,800
	TOTAL FOR CATEGORY 86	0	0	3,800	3,800
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	26,600	26,600
<b>E334</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	9,088
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	63,618	54,530
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	63,618	63,618
<b>EXPENDITURE</b>					
<b>12</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
7072	CONTRACTS - L	0	0	24,600	24,600
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	29,930	29,930
	TOTAL FOR CATEGORY 12	0	0	54,530	54,530
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	9,088	9,088
	TOTAL FOR CATEGORY 86	0	0	9,088	9,088
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	63,618	63,618
<b>E335</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	91,270
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	638,892	577,036
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	638,892	668,306

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>12</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
7064	CONTRACTS - D	0	0	48,648	50,108
7066	CONTRACTS - F	0	0	475,026	498,778
7067	CONTRACTS - G	0	0	1,897	1,897
7068	CONTRACTS - H	0	0	13,298	13,298
	TOTAL FOR CATEGORY 12	0	0	538,869	564,081
<b>26</b>	<b>INFORMATION SERVICES</b>				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	8,753	8,753
	TOTAL FOR CATEGORY 26	0	0	8,753	8,753
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	91,270	95,472
	TOTAL FOR CATEGORY 86	0	0	91,270	95,472
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	638,892	668,306
<b>E500</b>	<b>ADJUSTMENTS TO TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-311,872	-319,267
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	61,519
3864	MEDICAID ADMIN CHARGES	0	0	-57,244	-58,534
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	430,635	379,248
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	61,519	62,966
<b>EXPENDITURE</b>					
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	61,519	62,966
	TOTAL FOR CATEGORY 86	0	0	61,519	62,966
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	61,519	62,966
<b>E850</b>	<b>SPECIAL PROJECTS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	965,939	1,216,602
	TOTAL REVENUES FOR DECISION UNIT E850	0	0	965,939	1,216,602
<b>EXPENDITURE</b>					
<b>14</b>	<b>BUILDING RENOVATION</b>				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	965,939	1,216,602

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 14	0	0	965,939	1,216,602
	TOTAL EXPENDITURES FOR DECISION UNIT E850	0	0	965,939	1,216,602
<b>E900</b>	<b>TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	311,589	318,984
3864	MEDICAID ADMIN CHARGES	0	0	57,244	58,534
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	368,833	377,518
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	265,288	272,236
5200	WORKERS COMPENSATION	0	0	5,329	5,529
5300	RETIREMENT	0	0	46,426	47,641
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	36,432	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,435	8,656
5840	MEDICARE	0	0	3,847	3,948
	TOTAL FOR CATEGORY 01	0	0	366,813	375,498
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	477	477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	1,826	1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	369,116	377,801
	TOTAL REVENUES FOR BUDGET ACCOUNT 1349	0	0	2,941,726	3,308,759
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1349	0	0	2,943,144	3,310,391



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Budget Account: 1350 DTCA - MUSEUMS & HIST - LOST CITY MUSEUM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	34,498	43,768
4663	TRANS FROM COMMISSION ON TOUR	0	0	42,164	53,495
TOTAL REVENUES FOR DECISION UNIT E125		0	0	76,662	97,263
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	50,279	69,527
5200	WORKERS COMPENSATION	0	0	1,911	1,424
5300	RETIREMENT	0	0	8,799	12,167
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,599	2,211
5840	MEDICARE	0	0	729	1,008
TOTAL FOR CATEGORY 01		0	0	70,413	95,710
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 04		0	0	3,442	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,477	0
TOTAL FOR CATEGORY 26		0	0	2,896	1,530
TOTAL EXPENDITURES FOR DECISION UNIT E125		0	0	76,751	97,359
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	9,000	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	11,000	0
TOTAL REVENUES FOR DECISION UNIT E300		0	0	20,000	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7060	CONTRACTS	0	0	20,000	0
	TOTAL FOR CATEGORY 07	0	0	20,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	20,000	0
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,172	3,562
4663	TRANS FROM COMMISSION ON TOUR	0	0	3,876	4,353
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	7,048	7,915
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	3,030	3,650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,553	2,800
7302	REGISTRATION FEES	0	0	1,465	1,465
	TOTAL FOR CATEGORY 30	0	0	7,048	7,915
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	7,048	7,915
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,979	2,979
4663	TRANS FROM COMMISSION ON TOUR	0	0	3,642	3,642
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	6,621	6,621
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	300	300
7045	STATE PRINTING CHARGES	0	0	160	160
7153	GASOLINE	0	0	54	54
7280	OUTSIDE POSTAGE	0	0	68	68
	TOTAL FOR CATEGORY 04	0	0	582	582
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7020	OPERATING SUPPLIES	0	0	348	348
7064	CONTRACTS - D	0	0	3,000	3,000
7090	EQUIPMENT REPAIR	0	0	704	704
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	616	616

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7340	INSPECTIONS & CERTIFICATIONS	0	0	13	13
	TOTAL FOR CATEGORY 07	0	0	4,681	4,681
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	645	645
7136	GARBAGE DISPOSAL UTILITIES	0	0	101	101
7137	WATER & SEWER UTILITIES	0	0	612	612
	TOTAL FOR CATEGORY 59	0	0	1,358	1,358
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	6,621	6,621
	TOTAL REVENUES FOR BUDGET ACCOUNT 1350	0	0	110,331	111,799
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1350	0	0	110,420	111,895

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Budget Account: 1354 ADMINISTRATION - FLEET SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E332</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,283
4306	VEHICLE RENT	0	0	36,983	-5,283
TOTAL REVENUES FOR DECISION UNIT E332		0	0	36,983	0
<b>EXPENDITURE</b>					
<b>10</b>	<b>VEHICLE OPERATION</b>				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	31,700	0
TOTAL FOR CATEGORY 10		0	0	31,700	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,283	0
TOTAL FOR CATEGORY 86		0	0	5,283	0
TOTAL EXPENDITURES FOR DECISION UNIT E332		0	0	36,983	0
<b>E333</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
[See Attachment]					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	433
4306	VEHICLE RENT	0	0	3,033	2,600
TOTAL REVENUES FOR DECISION UNIT E333		0	0	3,033	3,033
<b>EXPENDITURE</b>					
<b>19</b>	<b>CONSERVATION CAMP CREW</b>				
7194	INMATE PAYROLLS	0	0	2,600	2,600
TOTAL FOR CATEGORY 19		0	0	2,600	2,600
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	433	433
TOTAL FOR CATEGORY 86		0	0	433	433
TOTAL EXPENDITURES FOR DECISION UNIT E333		0	0	3,033	3,033
<b>E334</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
[See Attachment]					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	32,656
4306	VEHICLE RENT	0	0	227,420	261,851
TOTAL REVENUES FOR DECISION UNIT E334		0	0	227,420	294,507

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	138,201	187,238
5200	WORKERS COMPENSATION	0	0	4,465	2,784
5300	RETIREMENT	0	0	24,185	32,766
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,395	5,954
5840	MEDICARE	0	0	2,005	2,714
	TOTAL FOR CATEGORY 01	0	0	187,441	250,200
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	615	625
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	5,520	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,355	1,466
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	32,656	42,394
	TOTAL FOR CATEGORY 86	0	0	32,656	42,394
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	227,587	294,685
<b>E335</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	13,454
4306	VEHICLE RENT	0	0	93,493	104,363

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	93,493	117,817
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	73,222	99,386
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	496	506
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	5,520	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	899	1,010
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	13,454	17,024
	TOTAL FOR CATEGORY 86	0	0	13,454	17,024
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	93,591	117,926
	TOTAL REVENUES FOR BUDGET ACCOUNT 1354	0	0	360,929	415,357
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1354	0	0	361,194	415,644

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Budget Account: 1356 ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
E712	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	6,010,192	0
TOTAL REVENUES FOR DECISION UNIT E712		0	0	6,010,192	0
<b>EXPENDITURE</b>					
<b>10</b>	<b>VEHICLE PURCHASE</b>				
8310	PICK-UPS, VANS - NEW	0	0	4,192,742	0
8360	AUTOMOBILES - NEW	0	0	2,850,960	0
TOTAL FOR CATEGORY 10		0	0	7,043,702	0
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	7,043,702	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1356		0	0	6,010,192	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1356		0	0	7,043,702	0

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Budget Account: 1358 ADMINISTRATION - PURCHASING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,645
TOTAL REVENUES FOR DECISION UNIT E330		0	0	0	-7,645
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,960	3,960
6210	FS DAILY RENTAL IN-STATE	0	0	486	486
6240	PERSONAL VEHICLE IN-STATE	0	0	703	703
6250	COMM AIR TRANS IN-STATE	0	0	2,496	2,496
TOTAL FOR CATEGORY 03		0	0	7,645	7,645
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,645	-15,290
TOTAL FOR CATEGORY 86		0	0	-7,645	-15,290
TOTAL EXPENDITURES FOR DECISION UNIT E330		0	0	0	-7,645
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-301,079
TOTAL REVENUES FOR DECISION UNIT E331		0	0	0	-301,079
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
TOTAL FOR CATEGORY 01		0	0	79,102	107,447
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	121,764	121,764
7020	OPERATING SUPPLIES	0	0	200	150



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,130	1,130
7110	NON-STATE OWNED OFFICE RENT	0	0	-140,400	-140,400
7111	NON-STATE OWNED STORAGE RENT	0	0	211,441	211,441
7255	B & G LEASE ASSESSMENT	0	0	763	763
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	195,194	195,204
<b>05</b>	<b>EQUIPMENT</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,378	9,838
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	13,490	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
TOTAL FOR CATEGORY 05		0	0	26,388	9,838
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	899	1,010
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-301,079	-613,943
TOTAL FOR CATEGORY 86		0	0	-301,079	-613,943
TOTAL EXPENDITURES FOR DECISION UNIT E331		0	0	504	-300,444
<b>E490</b>	<b>EXPIRING GRANT/PROGRAM</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4611	TRANSFER IN FED ARPA	0	0	-479,925	-479,925
TOTAL REVENUES FOR DECISION UNIT E490		0	0	-479,925	-479,925
<b>EXPENDITURE</b>					
<b>09</b>	<b>ARPA</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-15,374	-15,374
7111	NON-STATE OWNED STORAGE RENT	0	0	-454,819	-454,819
7255	B & G LEASE ASSESSMENT	0	0	-10,378	-10,378
TOTAL FOR CATEGORY 09		0	0	-480,571	-480,571
TOTAL EXPENDITURES FOR DECISION UNIT E490		0	0	-480,571	-480,571

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 1358	0	0	-479,925	-788,649
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1358	0	0	-480,067	-788,660

Section A1: Line Item Detail by GL

Budget Account: 1360 ADMINISTRATION - HRM - AGENCY HR SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,104
4230	COST ALLOCATION REIMBURSEMENT AHRs	0	0	9,936	8,832
TOTAL REVENUES FOR DECISION UNIT E330		0	0	9,936	9,936
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,919	2,919
6210	FS DAILY RENTAL IN-STATE	0	0	448	448
6250	COMM AIR TRANS IN-STATE	0	0	2,024	2,024
TOTAL FOR CATEGORY 03		0	0	5,391	5,391
<b>30</b>	<b>TRAINING</b>				
6200	PER DIEM IN-STATE	0	0	1,341	1,341
6210	FS DAILY RENTAL IN-STATE	0	0	156	156
6250	COMM AIR TRANS IN-STATE	0	0	1,344	1,344
7302	REGISTRATION FEES	0	0	600	600
TOTAL FOR CATEGORY 30		0	0	3,441	3,441
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,104	1,104
TOTAL FOR CATEGORY 86		0	0	1,104	1,104
TOTAL EXPENDITURES FOR DECISION UNIT E330		0	0	9,936	9,936
<b>E900</b>	<b>TRANSFERS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-170,649
4230	COST ALLOCATION REIMBURSEMENT AHRs	0	0	-1,476,861	-1,339,731
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-1,476,861	-1,510,380
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-853,136	-886,039
5200	WORKERS COMPENSATION	0	0	-17,074	-17,703
5300	RETIREMENT	0	0	-217,592	-226,323
5400	PERSONNEL ASSESSMENT	0	0	-2,893	-2,893
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-5	-5

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	-129	-129
5500	GROUP INSURANCE	0	0	-118,404	-118,404
5700	PAYROLL ASSESSMENT	0	0	-540	-540
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-27,129	-28,178
5840	MEDICARE	0	0	-12,373	-12,849
5930	LONGEVITY PAY	0	0	-2,550	-2,900
	TOTAL FOR CATEGORY 01	0	0	-1,251,825	-1,295,963
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	-1,058	-1,058
6210	FS DAILY RENTAL IN-STATE	0	0	-126	-126
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-130	-130
6250	COMM AIR TRANS IN-STATE	0	0	-687	-687
	TOTAL FOR CATEGORY 03	0	0	-2,001	-2,001
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	-936	-936
7026	OPERATING SUPPLIES-F	0	0	-365	-365
7030	FREIGHT CHARGES	0	0	-65	-65
7044	PRINTING AND COPYING - C	0	0	-1,630	-1,630
7050	EMPLOYEE BOND INSURANCE	0	0	-35	-35
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,514	-1,514
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-575	-575
7060	CONTRACTS	0	0	-142	-142
7250	B & G EXTRA SERVICES	0	0	-14	-14
7255	B & G LEASE ASSESSMENT	0	0	-388	-388
7285	POSTAGE - STATE MAILROOM	0	0	-78	-78
7286	MAIL STOP-STATE MAILROM	0	0	-6,178	-6,178
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4,257	-4,257
7296	EITS LONG DISTANCE CHARGES	0	0	-116	-116
7330	SPECIAL REPORT SERVICES & FEES	0	0	-564	-564
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-840	-840
7980	OPERATING LEASE PAYMENTS	0	0	-2,075	-2,075
	TOTAL FOR CATEGORY 04	0	0	-19,772	-19,772
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,841	-1,841
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-2,780	-2,780
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5,727	-5,727
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-4,401	-4,401
7556	EITS SECURITY ASSESSMENT	0	0	-1,533	-1,533
	TOTAL FOR CATEGORY 26	0	0	-16,282	-16,282

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>82</b>	<b>DEPT COST ALLOCATION</b>				
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-17,809	-17,809
	TOTAL FOR CATEGORY 82	0	0	-17,809	-17,809
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-170,649	-160,030
	TOTAL FOR CATEGORY 86	0	0	-170,649	-160,030
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-1,478,338	-1,511,857
	TOTAL REVENUES FOR BUDGET ACCOUNT 1360	0	0	-1,466,925	-1,500,444
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1360	0	0	-1,468,402	-1,501,921

Section A1: Line Item Detail by GL

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	10,261
3824	PERSONNEL ASSESSMENTS	0	0	92,349	82,088
TOTAL REVENUES FOR DECISION UNIT E330		0	0	92,349	92,349
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	49,380	49,380
6210	FS DAILY RENTAL IN-STATE	0	0	11,650	11,650
6250	COMM AIR TRANS IN-STATE	0	0	21,058	21,058
TOTAL FOR CATEGORY 03		0	0	82,088	82,088
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	10,261	10,261
TOTAL FOR CATEGORY 86		0	0	10,261	10,261
TOTAL EXPENDITURES FOR DECISION UNIT E330		0	0	92,349	92,349
<b>E333</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	12,045
3824	PERSONNEL ASSESSMENTS	0	0	73,151	84,936
3825	PAYROLL ASSESSMENT	0	0	20,895	26,303
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	10,482	10,039
TOTAL REVENUES FOR DECISION UNIT E333		0	0	104,528	133,323
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
TOTAL FOR CATEGORY 01		0	0	85,611	116,485
<b>04</b>	<b>OPERATING EXPENSES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	496	506
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
TOTAL FOR CATEGORY 05		0	0	5,520	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	954	1,065
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	12,045	15,376
TOTAL FOR CATEGORY 86		0	0	12,045	15,376
TOTAL EXPENDITURES FOR DECISION UNIT E333		0	0	104,626	133,432
<b>E334</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	25,020
3824	PERSONNEL ASSESSMENTS	0	0	156,196	177,236
3825	PAYROLL ASSESSMENT	0	0	39,144	54,292
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	21,846	20,900
TOTAL REVENUES FOR DECISION UNIT E334		0	0	217,186	277,448
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	130,852	181,008
5200	WORKERS COMPENSATION	0	0	4,418	2,736
5300	RETIREMENT	0	0	22,900	31,676
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,162	5,756
5840	MEDICARE	0	0	1,898	2,626

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	178,420	242,546
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	993	1,011
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	11,040	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	334	334
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,908	2,128
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	25,020	31,976
	TOTAL FOR CATEGORY 86	0	0	25,020	31,976
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	217,381	277,661
<b>E336</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	19,908
3824	PERSONNEL ASSESSMENTS	0	0	109,395	136,480
3825	PAYROLL ASSESSMENT	0	0	46,159	44,022
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	17,008	16,257
	TOTAL REVENUES FOR DECISION UNIT E336	0	0	172,562	216,667
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	99,045	136,872
5200	WORKERS COMPENSATION	0	0	3,754	2,782
5300	RETIREMENT	0	0	17,333	23,952
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,150	4,353
5840	MEDICARE	0	0	1,436	1,985
	TOTAL FOR CATEGORY 01	0	0	138,908	188,688
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	993	1,011
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	11,040	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	334	334
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,908	2,128
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	19,908	25,053
	TOTAL FOR CATEGORY 86	0	0	19,908	25,053
	TOTAL EXPENDITURES FOR DECISION UNIT E336	0	0	172,757	216,880
<b>E337</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,746
3824	PERSONNEL ASSESSMENTS	0	0	15,711	13,678
	TOTAL REVENUES FOR DECISION UNIT E337	0	0	15,711	15,424
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	600	600
6130	PUBLIC TRANS OUT-OF-STATE	0	0	197	197
6150	COMM AIR TRANS OUT-OF-STATE	0	0	383	383
	TOTAL FOR CATEGORY 02	0	0	1,180	1,180

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	274	734
6210	FS DAILY RENTAL IN-STATE	0	0	100	200
6240	PERSONAL VEHICLE IN-STATE	0	0	332	259
6250	COMM AIR TRANS IN-STATE	0	0	304	912
	TOTAL FOR CATEGORY 03	0	0	1,010	2,105
<b>04</b>	<b>OPERATING EXPENSES</b>				
7025	OPERATING SUPPLIES-E	0	0	7,050	6,000
7302	REGISTRATION FEES	0	0	600	600
	TOTAL FOR CATEGORY 04	0	0	7,650	6,600
<b>30</b>	<b>TRAINING</b>				
6240	PERSONAL VEHICLE IN-STATE	0	0	225	225
7302	REGISTRATION FEES	0	0	300	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	3,600	3,600
	TOTAL FOR CATEGORY 30	0	0	4,125	3,825
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,746	1,714
	TOTAL FOR CATEGORY 86	0	0	1,746	1,714
	TOTAL EXPENDITURES FOR DECISION UNIT E337	0	0	15,711	15,424
<b>E338</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,600
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	14,402	12,800
	TOTAL REVENUES FOR DECISION UNIT E338	0	0	14,402	14,400
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,202	3,202
6210	FS DAILY RENTAL IN-STATE	0	0	373	373
6240	PERSONAL VEHICLE IN-STATE	0	0	320	320
6250	COMM AIR TRANS IN-STATE	0	0	1,600	1,600
	TOTAL FOR CATEGORY 03	0	0	5,495	5,495
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,688	1,688
6130	PUBLIC TRANS OUT-OF-STATE	0	0	150	150

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	128	128
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,276	1,274
7302	REGISTRATION FEES	0	0	4,065	4,065
	TOTAL FOR CATEGORY 30	0	0	7,307	7,305
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,600	1,600
	TOTAL FOR CATEGORY 86	0	0	1,600	1,600
	TOTAL EXPENDITURES FOR DECISION UNIT E338	0	0	14,402	14,400
<b>E339</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	586
3824	PERSONNEL ASSESSMENTS	0	0	5,275	4,784
	TOTAL REVENUES FOR DECISION UNIT E339	0	0	5,275	5,370
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,210	2,163
6210	FS DAILY RENTAL IN-STATE	0	0	411	485
6240	PERSONAL VEHICLE IN-STATE	0	0	174	231
6250	COMM AIR TRANS IN-STATE	0	0	1,894	1,894
	TOTAL FOR CATEGORY 03	0	0	4,689	4,773
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	586	597
	TOTAL FOR CATEGORY 86	0	0	586	597
	TOTAL EXPENDITURES FOR DECISION UNIT E339	0	0	5,275	5,370
<b>E340</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	810
3824	PERSONNEL ASSESSMENTS	0	0	7,287	6,477
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	7,287	7,287
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,427	3,427
6210	FS DAILY RENTAL IN-STATE	0	0	672	672

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	2,378	2,378
	TOTAL FOR CATEGORY 03	0	0	6,477	6,477
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	810	810
	TOTAL FOR CATEGORY 86	0	0	810	810
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	7,287	7,287
<b>E341</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,613
3824	PERSONNEL ASSESSMENTS	0	0	14,518	12,905
	TOTAL REVENUES FOR DECISION UNIT E341	0	0	14,518	14,518
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	3,687	3,687
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2,240	2,240
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,000	1,000
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	236	236
	TOTAL FOR CATEGORY 02	0	0	7,163	7,163
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,026	3,026
6210	FS DAILY RENTAL IN-STATE	0	0	1,821	1,821
6240	PERSONAL VEHICLE IN-STATE	0	0	271	271
6250	COMM AIR TRANS IN-STATE	0	0	624	624
	TOTAL FOR CATEGORY 03	0	0	5,742	5,742
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,613	1,613
	TOTAL FOR CATEGORY 86	0	0	1,613	1,613
	TOTAL EXPENDITURES FOR DECISION UNIT E341	0	0	14,518	14,518
<b>E342</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,754
3824	PERSONNEL ASSESSMENTS	0	0	15,782	14,028
	TOTAL REVENUES FOR DECISION UNIT E342	0	0	15,782	15,782

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	7,154	7,154
6210	FS DAILY RENTAL IN-STATE	0	0	556	556
6250	COMM AIR TRANS IN-STATE	0	0	3,000	3,000
	TOTAL FOR CATEGORY 03	0	0	10,710	10,710
<b>04</b>	<b>OPERATING EXPENSES</b>				
7024	OPERATING SUPPLIES-D	0	0	3,318	3,318
	TOTAL FOR CATEGORY 04	0	0	3,318	3,318
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,754	1,754
	TOTAL FOR CATEGORY 86	0	0	1,754	1,754
	TOTAL EXPENDITURES FOR DECISION UNIT E342	0	0	15,782	15,782
<b>E343</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	765
3824	PERSONNEL ASSESSMENTS	0	0	6,887	3,681
	TOTAL REVENUES FOR DECISION UNIT E343	0	0	6,887	4,446
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6200	PER DIEM IN-STATE	0	0	1,117	1,117
6210	FS DAILY RENTAL IN-STATE	0	0	155	155
6250	COMM AIR TRANS IN-STATE	0	0	1,680	1,680
7302	REGISTRATION FEES	0	0	3,170	1,000
	TOTAL FOR CATEGORY 30	0	0	6,122	3,952
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	765	494
	TOTAL FOR CATEGORY 86	0	0	765	494
	TOTAL EXPENDITURES FOR DECISION UNIT E343	0	0	6,887	4,446
<b>E344</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	535

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
3824	PERSONNEL ASSESSMENTS	0	0	3,516	3,165
3825	PAYROLL ASSESSMENT	0	0	1,297	1,113
TOTAL REVENUES FOR DECISION UNIT E344		0	0	4,813	4,813
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,338	2,338
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,190	1,190
TOTAL FOR CATEGORY 02		0	0	3,528	3,528
<b>04</b>	<b>OPERATING EXPENSES</b>				
7302	REGISTRATION FEES	0	0	750	750
TOTAL FOR CATEGORY 04		0	0	750	750
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	535	535
TOTAL FOR CATEGORY 86		0	0	535	535
TOTAL EXPENDITURES FOR DECISION UNIT E344		0	0	4,813	4,813
<b>E345</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	70,394
3824	PERSONNEL ASSESSMENTS	0	0	425,351	395,453
3825	PAYROLL ASSESSMENT	0	0	118,977	122,661
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	65,300	46,331
TOTAL REVENUES FOR DECISION UNIT E345		0	0	609,628	634,839
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	377,813	394,421
5200	WORKERS COMPENSATION	0	0	7,897	8,440
5300	RETIREMENT	0	0	73,885	77,144
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	54,648	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,014	12,542
5840	MEDICARE	0	0	5,478	5,719
TOTAL FOR CATEGORY 01		0	0	533,319	554,498
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,064	1,419
	TOTAL FOR CATEGORY 04	0	0	1,779	2,134
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,982	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
	TOTAL FOR CATEGORY 26	0	0	4,721	5,382
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	70,394	73,465
	TOTAL FOR CATEGORY 86	0	0	70,394	73,465
	TOTAL EXPENDITURES FOR DECISION UNIT E345	0	0	610,213	635,479
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,264
3824	PERSONNEL ASSESSMENTS	0	0	29,374	26,110
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	29,374	29,374
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	18,903	18,903
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	6,333	6,333
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	601	601
5840	MEDICARE	0	0	273	273
	TOTAL FOR CATEGORY 01	0	0	26,110	26,110
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,264	3,264
	TOTAL FOR CATEGORY 86	0	0	3,264	3,264
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	29,374	29,374
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,437
3824	PERSONNEL ASSESSMENTS	0	0	12,935	11,994
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	12,935	13,431
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	9,351	9,821
5200	WORKERS COMPENSATION	0	0	78	-56
5300	RETIREMENT	0	0	1,636	1,719
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	297	312
5840	MEDICARE	0	0	136	143
	TOTAL FOR CATEGORY 01	0	0	11,498	11,939
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,437	1,492
	TOTAL FOR CATEGORY 86	0	0	1,437	1,492
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	12,935	13,431
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,213



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
3824	PERSONNEL ASSESSMENTS	0	0	10,915	10,229
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	10,915	11,442
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	7,944	8,328
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,391	1,458
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	253	265
5840	MEDICARE	0	0	114	120
	TOTAL FOR CATEGORY 01	0	0	9,702	10,171
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,213	1,271
	TOTAL FOR CATEGORY 86	0	0	1,213	1,271
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	10,915	11,442
<b>E900</b>	<b>TRANSFERS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	170,649
4230	COST ALLOCATION REIMBURSEMENT AHRS	0	0	1,476,861	1,339,731
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	1,476,861	1,510,380
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	853,136	886,039
5200	WORKERS COMPENSATION	0	0	17,074	17,703
5300	RETIREMENT	0	0	217,592	226,323
5400	PERSONNEL ASSESSMENT	0	0	2,893	2,893
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	5	5

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
5500	GROUP INSURANCE	0	0	118,404	118,404
5700	PAYROLL ASSESSMENT	0	0	540	540
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	27,129	28,178
5840	MEDICARE	0	0	12,373	12,849
5930	LONGEVITY PAY	0	0	2,550	2,900
	TOTAL FOR CATEGORY 01	0	0	1,251,825	1,295,963
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,058	1,058
6210	FS DAILY RENTAL IN-STATE	0	0	126	126
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	130	130
6250	COMM AIR TRANS IN-STATE	0	0	687	687
	TOTAL FOR CATEGORY 03	0	0	2,001	2,001
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	936	936
7026	OPERATING SUPPLIES-F	0	0	365	365
7030	FREIGHT CHARGES	0	0	65	65
7044	PRINTING AND COPYING - C	0	0	1,630	1,630
7050	EMPLOYEE BOND INSURANCE	0	0	35	35
7054	AG TORT CLAIM ASSESSMENT	0	0	1,514	1,514
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	575	575
7060	CONTRACTS	0	0	142	142
7250	B & G EXTRA SERVICES	0	0	14	14
7255	B & G LEASE ASSESSMENT	0	0	388	388
7285	POSTAGE - STATE MAILROOM	0	0	78	78
7286	MAIL STOP-STATE MAILROM	0	0	6,178	6,178
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,257	4,257
7296	EITS LONG DISTANCE CHARGES	0	0	116	116
7330	SPECIAL REPORT SERVICES & FEES	0	0	564	564
7460	EQUIPMENT PURCHASES < \$1,000	0	0	840	840
7980	OPERATING LEASE PAYMENTS	0	0	2,075	2,075
	TOTAL FOR CATEGORY 04	0	0	19,772	19,772
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,841	1,841
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,780	2,780
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,727	5,727
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,401	4,401
7556	EITS SECURITY ASSESSMENT	0	0	1,533	1,533
	TOTAL FOR CATEGORY 26	0	0	16,282	16,282

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>82</b>	<b>DEPT COST ALLOCATION</b>				
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	17,809	17,809
	TOTAL FOR CATEGORY 82	0	0	17,809	17,809
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	170,649	160,030
	TOTAL FOR CATEGORY 86	0	0	170,649	160,030
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	1,478,338	1,511,857
	TOTAL REVENUES FOR BUDGET ACCOUNT 1363	0	0	2,811,013	3,001,293
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1363	0	0	2,813,563	3,003,945

Section A1: Line Item Detail by GL

Budget Account: 1365 OCIO - AGENCY IT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,918
3816	APPLICATION SUPPORT SERVICES	0	0	2,975	4,426
3817	MEDICAL SERVICES CHARGE	0	0	1,266	2,645
3818	PHOTOCOPY SERVICE CHARGE	0	0	4,979	1,125
3871	INFRASTRUCTURE ASSESSMENT	0	0	15,174	13,488
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	19,866	17,658
TOTAL REVENUES FOR DECISION UNIT E330		0	0	44,260	44,260
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	8,621	8,621
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	1,874	1,874
6130	PUBLIC TRANS OUT-OF-STATE	0	0	840	840
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	825	825
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7,997	7,997
TOTAL FOR CATEGORY 02		0	0	20,157	20,157
<b>04</b>	<b>OPERATING EXPENSES</b>				
7300	DUES AND REGISTRATIONS	0	0	19,185	19,185
TOTAL FOR CATEGORY 04		0	0	19,185	19,185
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,918	4,918
TOTAL FOR CATEGORY 86		0	0	4,918	4,918
TOTAL EXPENDITURES FOR DECISION UNIT E330		0	0	44,260	44,260
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	742
3816	APPLICATION SUPPORT SERVICES	0	0	449	399
3817	MEDICAL SERVICES CHARGE	0	0	191	170
3818	PHOTOCOPY SERVICE CHARGE	0	0	751	667
3871	INFRASTRUCTURE ASSESSMENT	0	0	2,288	2,034
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	2,996	2,663
TOTAL REVENUES FOR DECISION UNIT E331		0	0	6,675	6,675

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,741	2,741
6210	FS DAILY RENTAL IN-STATE	0	0	377	377
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	76	76
6240	PERSONAL VEHICLE IN-STATE	0	0	120	120
6250	COMM AIR TRANS IN-STATE	0	0	2,619	2,619
	TOTAL FOR CATEGORY 03	0	0	5,933	5,933
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	742	742
	TOTAL FOR CATEGORY 86	0	0	742	742
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	6,675	6,675
<b>E332</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	24,849
3816	APPLICATION SUPPORT SERVICES	0	0	18,582	22,991
3817	MEDICAL SERVICES CHARGE	0	0	4,944	6,148
3818	PHOTOCOPY SERVICE CHARGE	0	0	20,855	25,977
3871	INFRASTRUCTURE ASSESSMENT	0	0	80,253	100,908
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	98,992	101,578
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	223,626	282,451
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	130,852	181,008
5200	WORKERS COMPENSATION	0	0	4,418	2,736
5300	RETIREMENT	0	0	22,900	31,676
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,162	5,756
5840	MEDICARE	0	0	1,898	2,626
	TOTAL FOR CATEGORY 01	0	0	178,420	242,546
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	6,696	6,714
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,412	0
	TOTAL FOR CATEGORY 05	0	0	12,058	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,798	2,018
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	24,849	31,386
	TOTAL FOR CATEGORY 86	0	0	24,849	31,386
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	223,821	282,664
<b>E333</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3871	INFRASTRUCTURE ASSESSMENT	0	0	0	529,047
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	0	529,047
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7066	CONTRACTS - F	0	0	0	470,264
	TOTAL FOR CATEGORY 26	0	0	0	470,264
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	58,783
	TOTAL FOR CATEGORY 86	0	0	0	58,783
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	0	529,047
<b>E900</b>	<b>TRANSFER TO B/A 1373</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,726
3816	APPLICATION SUPPORT SERVICES	0	0	-13,900	-12,384
3817	MEDICAL SERVICES CHARGE	0	0	-3,701	-3,315

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
3818	PHOTOCOPY SERVICE CHARGE	0	0	-15,610	-14,005
3871	INFRASTRUCTURE ASSESSMENT	0	0	-60,046	-54,395
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	-56,914	-50,941
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-150,171	-151,766
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-88,691	-89,690
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-29,711	-30,046
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,820	-2,852
5840	MEDICARE	0	0	-1,286	-1,301
TOTAL FOR CATEGORY 01		0	0	-133,249	-134,630
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 04		0	0	-119	-119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
TOTAL FOR CATEGORY 26		0	0	-118	-118
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,726	-16,940
TOTAL FOR CATEGORY 86		0	0	-16,726	-16,940
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	-150,212	-151,807
TOTAL REVENUES FOR BUDGET ACCOUNT 1365		0	0	124,390	710,667
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365		0	0	124,544	710,839

Section A1: Line Item Detail by GL

Budget Account: 1366 ADMINISTRATION - SPWD - MARLETTE LAKE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,475
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-5,475
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	5,475	5,475
	TOTAL FOR CATEGORY 01	0	0	5,475	5,475
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,475	-10,950
	TOTAL FOR CATEGORY 86	0	0	-5,475	-10,950
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-5,475
	TOTAL REVENUES FOR BUDGET ACCOUNT 1366	0	0	0	-5,475
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1366	0	0	0	-5,475



Section A1: Line Item Detail by GL

Budget Account: 1367 ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,549
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-6,549
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,731	1,731
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	281	281
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	44	44
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,047	1,047
	TOTAL FOR CATEGORY 02	0	0	3,103	3,103
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,517	1,517
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	88	88
6220	AUTO MISC - IN-STATE	0	0	38	38
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	452	452
	TOTAL FOR CATEGORY 03	0	0	2,121	2,121
<b>04</b>	<b>OPERATING</b>				
7030	FREIGHT CHARGES	0	0	20	20
7120	ADVERTISING & PUBLIC RELATIONS	0	0	225	225
7154	VEHICLE OPERATION - A	0	0	28	28
7285	POSTAGE - STATE MAILROOM	0	0	4	4
7302	REGISTRATION FEES	0	0	562	562
	TOTAL FOR CATEGORY 04	0	0	839	839
<b>26</b>	<b>INFORMATION SERVICES</b>				
7026	OPERATING SUPPLIES-F	0	0	486	486
	TOTAL FOR CATEGORY 26	0	0	486	486
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,549	-13,098
	TOTAL FOR CATEGORY 86	0	0	-6,549	-13,098
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-6,549
TOTAL REVENUES FOR BUDGET ACCOUNT 1367		0	0	0	-6,549
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1367		0	0	0	-6,549



Section A1: Line Item Detail by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	9,885
3831	ADMINISTRATION CHARGE	0	0	88,082	103,728
TOTAL REVENUES FOR DECISION UNIT E330		0	0	88,082	113,613
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
TOTAL FOR CATEGORY 01		0	0	73,222	99,386
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	496	506
<b>05</b>	<b>EQUIPMENT</b>				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	1,481	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
TOTAL FOR CATEGORY 05		0	0	3,678	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	899	1,010
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	9,885	12,820
TOTAL FOR CATEGORY 86		0	0	9,885	12,820

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	88,180	113,722
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,017
3831	ADMINISTRATION CHARGE	0	0	98,272	116,571
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	98,272	127,588
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,137	1,368
5300	RETIREMENT	0	0	10,467	14,482
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,902	2,632
5840	MEDICARE	0	0	868	1,200
	TOTAL FOR CATEGORY 01	0	0	82,280	111,808
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	496	506
<b>05</b>	<b>EQUIPMENT</b>				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	1,481	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	3,678	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	899	1,010
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,017	14,373

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	11,017	14,373
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	98,370	127,697
<b>E332</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	22,866
3831	ADMINISTRATION CHARGE	0	0	204,038	242,826
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	204,038	265,692
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	125,018	173,166
5200	WORKERS COMPENSATION	0	0	4,344	2,736
5300	RETIREMENT	0	0	21,878	30,304
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,976	5,506
5840	MEDICARE	0	0	1,814	2,512
	TOTAL FOR CATEGORY 01	0	0	171,220	232,968
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	993	1,011
<b>05</b>	<b>EQUIPMENT</b>				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	2,962	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	7,356	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,798	2,018
<b>86</b>	<b>RESERVE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	22,866	29,908
	TOTAL FOR CATEGORY 86	0	0	22,866	29,908
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	204,233	265,905
<b>E333</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	15,010
3831	ADMINISTRATION CHARGE	0	0	134,206	156,461
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	134,206	171,471
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	496	506
<b>05</b>	<b>EQUIPMENT</b>				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	1,481	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	3,678	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	899	1,010

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	15,010	19,248
	TOTAL FOR CATEGORY 86	0	0	15,010	19,248
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	134,304	171,580
<b>E334</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	16,571
3831	ADMINISTRATION CHARGE	0	0	147,387	172,355
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	147,387	188,926
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	84,708	117,216
5200	WORKERS COMPENSATION	0	0	3,220	2,832
5300	RETIREMENT	0	0	14,824	20,512
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,694	3,728
5840	MEDICARE	0	0	1,228	1,700
	TOTAL FOR CATEGORY 01	0	0	120,864	164,732
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	993	1,011
<b>05</b>	<b>EQUIPMENT</b>				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	2,962	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	7,356	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,798	2,018

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	16,571	21,378
	TOTAL FOR CATEGORY 86	0	0	16,571	21,378
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	147,582	189,139
<b>E335</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	19,213
3831	ADMINISTRATION CHARGE	0	0	172,918	96,781
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	172,918	115,994
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING EXPENSES</b>				
7069	CONTRACTS - I	0	0	153,705	103,106
	TOTAL FOR CATEGORY 04	0	0	153,705	103,106
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	19,213	12,888
	TOTAL FOR CATEGORY 86	0	0	19,213	12,888
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	172,918	115,994
	TOTAL REVENUES FOR BUDGET ACCOUNT 1371	0	0	844,903	983,284
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	0	0	845,587	984,037



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Budget Account: 1373 OCIO - OFFICE OF THE CIO

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	6,180
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	80,343	77,163
TOTAL REVENUES FOR DECISION UNIT E330		0	0	80,343	83,343
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	16,391	16,391
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2,720	2,720
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,000	1,000
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	2,250	2,250
6150	COMM AIR TRANS OUT-OF-STATE	0	0	14,695	14,695
TOTAL FOR CATEGORY 02		0	0	37,056	37,056
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	18,017	18,017
6210	FS DAILY RENTAL IN-STATE	0	0	3,713	3,713
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1,100	1,100
6240	PERSONAL VEHICLE IN-STATE	0	0	2,454	2,454
6250	COMM AIR TRANS IN-STATE	0	0	11,823	11,823
TOTAL FOR CATEGORY 03		0	0	37,107	37,107
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	6,180	9,180
TOTAL FOR CATEGORY 86		0	0	6,180	9,180
TOTAL EXPENDITURES FOR DECISION UNIT E330		0	0	80,343	83,343
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,842
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	75,943	88,002
TOTAL REVENUES FOR DECISION UNIT E331		0	0	75,943	93,844
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	42,354	58,608
5200	WORKERS COMPENSATION	0	0	1,610	1,416

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5300	RETIREMENT	0	0	7,412	10,256
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,347	1,864
5840	MEDICARE	0	0	614	850
	TOTAL FOR CATEGORY 01	0	0	60,433	82,367
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	2,851	2,851
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	3,347	3,357
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	5,520	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	899	1,010
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,842	7,219
	TOTAL FOR CATEGORY 86	0	0	5,842	7,219
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	76,041	93,953
<b>E332</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	24,245
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	315,187	373,714
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	315,187	397,959

**EXPENDITURE**  
**01 PERSONNEL**

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5100	SALARIES	0	0	206,373	276,221
5200	WORKERS COMPENSATION	0	0	5,370	2,736
5300	RETIREMENT	0	0	36,115	48,338
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,562	8,783
5840	MEDICARE	0	0	2,993	4,006
TOTAL FOR CATEGORY 01		0	0	271,603	358,828
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
TOTAL FOR CATEGORY 04		0	0	6,696	6,714
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
TOTAL FOR CATEGORY 05		0	0	11,040	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
TOTAL FOR CATEGORY 26		0	0	1,798	2,018
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	24,245	30,612
TOTAL FOR CATEGORY 86		0	0	24,245	30,612
TOTAL EXPENDITURES FOR DECISION UNIT E332		0	0	315,382	398,172
<b>E333</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	19,600
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	254,805	302,775
TOTAL REVENUES FOR DECISION UNIT E333		0	0	254,805	322,375

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	161,195	219,092
5200	WORKERS COMPENSATION	0	0	4,809	2,736
5300	RETIREMENT	0	0	28,209	38,342
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,126	6,967
5840	MEDICARE	0	0	2,337	3,177
	TOTAL FOR CATEGORY 01	0	0	215,866	289,058
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	6,696	6,714
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	11,040	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,798	2,018
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	19,600	24,798
	TOTAL FOR CATEGORY 86	0	0	19,600	24,798
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	255,000	322,588
<b>E334</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,490
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	71,366	82,077

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	71,366	87,567
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	39,000	53,869
5200	WORKERS COMPENSATION	0	0	1,482	1,410
5300	RETIREMENT	0	0	6,825	9,427
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,240	1,713
5840	MEDICARE	0	0	565	781
	TOTAL FOR CATEGORY 01	0	0	56,208	76,573
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	2,851	2,851
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	3,347	3,357
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	5,520	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	899	1,010
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,490	6,736
	TOTAL FOR CATEGORY 86	0	0	5,490	6,736
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	71,464	87,676
<b>E335</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	140
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	1,814	-140
TOTAL REVENUES FOR DECISION UNIT E335		0	0	1,814	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7040	NON-STATE PRINTING SERVICES	0	0	1,674	0
TOTAL FOR CATEGORY 04		0	0	1,674	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	140	0
TOTAL FOR CATEGORY 86		0	0	140	0
TOTAL EXPENDITURES FOR DECISION UNIT E335		0	0	1,814	0
<b>E900</b>	<b>TRANSFER FROM B/A 1365</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,164
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	144,609	134,983
TOTAL REVENUES FOR DECISION UNIT E900		0	0	144,609	146,147
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	88,691	89,690
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	29,711	30,046
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,820	2,852
5840	MEDICARE	0	0	1,286	1,301
TOTAL FOR CATEGORY 01		0	0	133,249	134,630
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	118	118

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,164	11,321
	TOTAL FOR CATEGORY 86	0	0	11,164	11,321
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	144,650	146,188
<b>E901</b>	<b>TRANSFER FROM B/A 1385</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,569
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	150,392	138,823
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	150,392	150,392
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	104,713	104,713
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	18,325	18,325
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,330	3,330
5840	MEDICARE	0	0	1,518	1,518
	TOTAL FOR CATEGORY 01	0	0	138,627	138,627
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	118	118
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,569	11,569
	TOTAL FOR CATEGORY 86	0	0	11,569	11,569
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	150,433	150,433
<b>E902</b>	<b>TRANSFER FROM B/A 1386</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,594
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	150,725	139,131
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	150,725	150,725
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	104,713	104,713
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	18,325	18,325
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,330	3,330
5840	MEDICARE	0	0	1,518	1,518
	TOTAL FOR CATEGORY 01	0	0	138,627	138,627
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,594	11,594
	TOTAL FOR CATEGORY 86	0	0	11,594	11,594
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	150,797	150,797
	TOTAL REVENUES FOR BUDGET ACCOUNT 1373	0	0	1,245,184	1,432,352
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373	0	0	1,245,924	1,433,150



Section A1: Line Item Detail by GL

Budget Account: 1383 HHS-DCFS - JUVENILE JUSTICE SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
E550	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	298,621	287,040
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	298,621	287,040
<b>EXPENDITURE</b>					
05	EQUIPMENT				
7060	CONTRACTS	0	0	298,621	287,040
	TOTAL FOR CATEGORY 05	0	0	298,621	287,040
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	298,621	287,040
	TOTAL REVENUES FOR BUDGET ACCOUNT 1383	0	0	298,621	287,040
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1383	0	0	298,621	287,040

Section A1: Line Item Detail by GL

Budget Account: 1385 OCIO - COMPUTER FACILITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	41,825
3870	MAINFRAME SERVICES	0	0	71,997	83,328
3871	INFRASTRUCTURE ASSESSMENT	0	0	151,364	147,133
3872	UNIX SUPPORT	0	0	15,104	17,445
3874	SERVER HOSTING BASIC	0	0	540	550
3876	VIRTUAL SERVER HOSTING	0	0	29,771	34,567
3877	DISK STORAGE	0	0	714	830
3879	WEB SERVER HOSTING	0	0	2,897	3,352
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	48,839	56,520
3890	PRINT MANAGEMENT	0	0	17,946	20,945
3891	NON-SERVER HOSTING BASIC	0	0	435	499
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	35,064	49,572
TOTAL REVENUES FOR DECISION UNIT E275		0	0	374,671	456,566
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	196,810	263,422
5200	WORKERS COMPENSATION	0	0	5,268	2,736
5300	RETIREMENT	0	0	34,442	46,098
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,258	8,376
5840	MEDICARE	0	0	2,854	3,820
TOTAL FOR CATEGORY 01		0	0	259,822	343,196
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
TOTAL FOR CATEGORY 04		0	0	6,496	6,564
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
TOTAL FOR CATEGORY 05		0	0	11,040	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	54,109	54,109
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	55,683	55,903
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	41,825	51,116
	TOTAL FOR CATEGORY 86	0	0	41,825	51,116
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	374,866	456,779
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	35,128
3870	MAINFRAME SERVICES	0	0	71,997	83,328
3871	INFRASTRUCTURE ASSESSMENT	0	0	75,408	91,713
3872	UNIX SUPPORT	0	0	15,104	17,445
3874	SERVER HOSTING BASIC	0	0	540	550
3876	VIRTUAL SERVER HOSTING	0	0	29,771	34,567
3877	DISK STORAGE	0	0	714	830
3879	WEB SERVER HOSTING	0	0	2,897	3,352
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	48,839	56,520
3890	PRINT MANAGEMENT	0	0	17,946	20,945
3891	NON-SERVER HOSTING BASIC	0	0	435	499
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	50,748	51,361
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	314,399	396,238
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	196,810	263,422
5200	WORKERS COMPENSATION	0	0	5,268	2,736
5300	RETIREMENT	0	0	34,442	46,098
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,258	8,376
5840	MEDICARE	0	0	2,854	3,820
	TOTAL FOR CATEGORY 01	0	0	259,822	343,196

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	6,696	6,714
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	11,040	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	334	334
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,908	2,128
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	35,128	44,413
	TOTAL FOR CATEGORY 86	0	0	35,128	44,413
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	314,594	396,451
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	52,695
3870	MAINFRAME SERVICES	0	0	107,996	124,992
3871	INFRASTRUCTURE ASSESSMENT	0	0	113,113	137,570
3872	UNIX SUPPORT	0	0	22,656	26,168
3874	SERVER HOSTING BASIC	0	0	809	825
3876	VIRTUAL SERVER HOSTING	0	0	44,656	51,850
3877	DISK STORAGE	0	0	1,071	1,245
3879	WEB SERVER HOSTING	0	0	4,346	5,028
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	73,259	84,780
3890	PRINT MANAGEMENT	0	0	26,919	31,418
3891	NON-SERVER HOSTING BASIC	0	0	652	749
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	76,121	77,040
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	471,598	594,360

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	295,215	395,133
5200	WORKERS COMPENSATION	0	0	7,902	4,104
5300	RETIREMENT	0	0	51,663	69,147
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,387	12,564
5840	MEDICARE	0	0	4,281	5,730
	TOTAL FOR CATEGORY 01	0	0	389,734	514,795
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	8,554	8,554
7020	OPERATING SUPPLIES	0	0	600	450
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
	TOTAL FOR CATEGORY 04	0	0	10,043	10,071
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,969	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,591	0
	TOTAL FOR CATEGORY 05	0	0	16,560	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	500	500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	2,861	3,192
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	52,695	66,625
	TOTAL FOR CATEGORY 86	0	0	52,695	66,625
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	471,893	594,683
<b>E334</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,656
3870	MAINFRAME SERVICES	0	0	5,886	4,998

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
3871	INFRASTRUCTURE ASSESSMENT	0	0	6,165	5,510
3872	UNIX SUPPORT	0	0	1,235	1,046
3874	SERVER HOSTING BASIC	0	0	44	33
3876	VIRTUAL SERVER HOSTING	0	0	2,434	2,074
3877	DISK STORAGE	0	0	58	50
3879	WEB SERVER HOSTING	0	0	237	201
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	3,993	3,390
3890	PRINT MANAGEMENT	0	0	1,467	1,257
3891	NON-SERVER HOSTING BASIC	0	0	36	30
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	2,342	2,652
TOTAL REVENUES FOR DECISION UNIT E334		0	0	23,897	23,897
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	8,776	8,776
6210	FS DAILY RENTAL IN-STATE	0	0	2,066	2,066
6240	PERSONAL VEHICLE IN-STATE	0	0	2,066	2,066
6250	COMM AIR TRANS IN-STATE	0	0	8,333	8,333
TOTAL FOR CATEGORY 03		0	0	21,241	21,241
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,656	2,656
TOTAL FOR CATEGORY 86		0	0	2,656	2,656
TOTAL EXPENDITURES FOR DECISION UNIT E334		0	0	23,897	23,897
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	918,650	918,650
TOTAL REVENUES FOR DECISION UNIT E550		0	0	918,650	918,650
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	918,650	918,650
TOTAL FOR CATEGORY 26		0	0	918,650	918,650
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	918,650	918,650
<b>E901</b>	<b>TRANSFER TO B/A 1373</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,398
3870	MAINFRAME SERVICES	0	0	-38,479	-32,677

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
3871	INFRASTRUCTURE ASSESSMENT	0	0	-40,303	-36,021
3872	UNIX SUPPORT	0	0	-8,072	-6,841
3874	SERVER HOSTING BASIC	0	0	-288	-215
3876	VIRTUAL SERVER HOSTING	0	0	-15,911	-13,557
3877	DISK STORAGE	0	0	-382	-325
3879	WEB SERVER HOSTING	0	0	-1,549	-1,315
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	-26,102	-22,165
3890	PRINT MANAGEMENT	0	0	-9,591	-8,216
3891	NON-SERVER HOSTING BASIC	0	0	-232	-196
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	-15,312	-17,337
TOTAL REVENUES FOR DECISION UNIT E901		0	0	-156,221	-156,263
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-104,713	-104,713
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-18,325	-18,325
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,330	-3,330
5840	MEDICARE	0	0	-1,518	-1,518
TOTAL FOR CATEGORY 01		0	0	-138,627	-138,627
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 04		0	0	-119	-119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
TOTAL FOR CATEGORY 26		0	0	-118	-118
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,398	-17,440
TOTAL FOR CATEGORY 86		0	0	-17,398	-17,440
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	-156,262	-156,304
TOTAL REVENUES FOR BUDGET ACCOUNT 1385		0	0	1,946,994	2,233,448
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385		0	0	1,947,638	2,234,156

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Budget Account: 1386 OCIO - DATA COMM & NETWORK ENGR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
3850	TELECOMMUNICATIONS CHARGES	0	0	790,902	9,450
TOTAL REVENUES FOR DECISION UNIT E550		0	0	790,902	9,450
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	781,452	0
TOTAL FOR CATEGORY 05		0	0	781,452	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,450	9,450
TOTAL FOR CATEGORY 26		0	0	9,450	9,450
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	790,902	9,450
<b>E902</b>	<b>TRANSFER TO B/A 1373</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,672
3850	TELECOMMUNICATIONS CHARGES	0	0	-150,803	-139,203
TOTAL REVENUES FOR DECISION UNIT E902		0	0	-150,803	-150,875
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL EXPENSES</b>				
5100	SALARIES	0	0	-104,713	-104,713
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-18,325	-18,325
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,330	-3,330
5840	MEDICARE	0	0	-1,518	-1,518
TOTAL FOR CATEGORY 01		0	0	-138,627	-138,627
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 04		0	0	-119	-119
<b>26</b>	<b>INFORMATION SERVICES</b>				



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,672	-11,744
	TOTAL FOR CATEGORY 86	0	0	-11,672	-11,744
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-150,875	-150,947
	TOTAL REVENUES FOR BUDGET ACCOUNT 1386	0	0	640,099	-141,425
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386	0	0	640,027	-141,497

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Budget Account: 1387 OCIO - TELECOMMUNICATIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	89,079
3820	SPECIAL SERVICES	0	0	75,727	70,870
3822	TELEPHONE WATTS	0	0	545,079	598,974
TOTAL REVENUES FOR DECISION UNIT E330		0	0	620,806	758,923
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL EXPENSES</b>				
5100	SALARIES	0	0	360,642	482,704
5200	WORKERS COMPENSATION	0	0	10,112	5,472
5300	RETIREMENT	0	0	63,112	84,472
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,468	15,350
5840	MEDICARE	0	0	5,230	7,000
TOTAL FOR CATEGORY 01		0	0	478,944	632,486
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	11,405	11,405
7020	OPERATING SUPPLIES	0	0	800	600
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	13,888	0
TOTAL FOR CATEGORY 04		0	0	27,280	13,428
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,292	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,788	0
TOTAL FOR CATEGORY 05		0	0	22,080	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	667	667
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
TOTAL FOR CATEGORY 26		0	0	3,815	4,255

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	89,079	109,181
	TOTAL FOR CATEGORY 86	0	0	89,079	109,181
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	621,198	759,350
<b>E340</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,344
3820	SPECIAL SERVICES	0	0	1,147	849
3822	TELEPHONE WATTS	0	0	8,259	7,213
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	9,406	9,406
	<b>EXPENDITURE</b>				
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	4,925	4,925
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,114	1,114
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	395	395
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,628	1,628
	TOTAL FOR CATEGORY 02	0	0	8,062	8,062
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,344	1,344
	TOTAL FOR CATEGORY 86	0	0	1,344	1,344
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	9,406	9,406
	TOTAL REVENUES FOR BUDGET ACCOUNT 1387	0	0	630,212	768,329
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387	0	0	630,604	768,756

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Budget Account: 1388 OCIO - NETWORK TRANSPORT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	16,543
3804	Ethernet Charges	0	0	50,186	-7,169
3805	M DSI	0	0	25,355	-3,622
3806	USER CHARGES	0	0	26,482	-3,783
3827	RENTAL INCOME	0	0	13,780	-1,969
TOTAL REVENUES FOR DECISION UNIT E275		0	0	115,803	0
<b>EXPENDITURE</b>					
<b>08</b>	<b>MICROWAVE RADIO SYSTEM</b>				
7030	FREIGHT CHARGES	0	0	1,500	0
7430	PROFESSIONAL SERVICES	0	0	560	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	97,200	0
TOTAL FOR CATEGORY 08		0	0	99,260	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	16,543	0
TOTAL FOR CATEGORY 86		0	0	16,543	0
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	115,803	0
<b>E340</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	39
3804	Ethernet Charges	0	0	119	102
3805	M DSI	0	0	60	52
3806	USER CHARGES	0	0	63	54
3827	RENTAL INCOME	0	0	33	28
TOTAL REVENUES FOR DECISION UNIT E340		0	0	275	275
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	236	236
TOTAL FOR CATEGORY 02		0	0	236	236
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	39	39
TOTAL FOR CATEGORY 86		0	0	39	39

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	275	275
	TOTAL REVENUES FOR BUDGET ACCOUNT 1388	0	0	116,078	275
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388	0	0	116,078	275

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Budget Account: 1389 OCIO - IT SECURITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
3858	NCAS CARD READER	0	0	16,610	16,896
3873	EITS SECURITY ASSESSMENT	0	0	55,201	56,153
TOTAL REVENUES FOR DECISION UNIT M800		0	0	71,811	73,049
<b>EXPENDITURE</b>					
<b>82</b>	<b>DEPT COST ALLOCATION</b>				
7000	OPERATING	0	0	71,811	73,049
TOTAL FOR CATEGORY 82		0	0	71,811	73,049
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	71,811	73,049
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	50,786
3858	NCAS CARD READER	0	0	152,740	133,309
3873	EITS SECURITY ASSESSMENT	0	0	507,484	644,496
TOTAL REVENUES FOR DECISION UNIT E330		0	0	660,224	828,591
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	420,390	564,593
5200	WORKERS COMPENSATION	0	0	11,924	6,888
5300	RETIREMENT	0	0	73,568	98,803
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	34,155	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,368	17,954
5840	MEDICARE	0	0	6,096	8,188
TOTAL FOR CATEGORY 01		0	0	560,822	743,287
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	14,256	14,256
7020	OPERATING SUPPLIES	0	0	1,000	750
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,183
TOTAL FOR CATEGORY 04		0	0	16,738	16,784

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	16,615	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,985	0
	TOTAL FOR CATEGORY 05	0	0	27,600	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	833	833
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
	TOTAL FOR CATEGORY 26	0	0	4,768	5,319
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	50,786	63,737
	TOTAL FOR CATEGORY 86	0	0	50,786	63,737
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	660,714	829,127
<b>E340</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,628
3858	NCAS CARD READER	0	0	7,903	5,373
3873	EITS SECURITY ASSESSMENT	0	0	26,259	26,161
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	34,162	34,162
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	15,904	15,904
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	5,254	5,254
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,239	1,239
6150	COMM AIR TRANS OUT-OF-STATE	0	0	9,137	9,137
	TOTAL FOR CATEGORY 02	0	0	31,534	31,534
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,628	2,628
	TOTAL FOR CATEGORY 86	0	0	2,628	2,628
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	34,162	34,162
	TOTAL REVENUES FOR BUDGET ACCOUNT 1389	0	0	766,197	935,802
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1389	0	0	766,687	936,338

Section A1: Line Item Detail by GL

Budget Account: 1483 ADMINISTRATIVE OFFICE OF THE COURTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E280</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,700,954	0
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	4,700,954	0
	<b>EXPENDITURE</b>				
<b>52</b>	<b>CMS IMPLEMENTATION</b>				
7060	CONTRACTS	0	0	2,513,354	0
7068	CONTRACTS - H	0	0	2,187,600	0
	TOTAL FOR CATEGORY 52	0	0	4,700,954	0
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	4,700,954	0
<b>E281</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,175,367	0
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	5,175,367	0
	<b>EXPENDITURE</b>				
<b>53</b>	<b>EFILING IMLEMENEATION</b>				
7060	CONTRACTS	0	0	4,188,619	0
7068	CONTRACTS - H	0	0	986,748	0
	TOTAL FOR CATEGORY 53	0	0	5,175,367	0
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	5,175,367	0
<b>E282</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	814,720	0
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	814,720	0
	<b>EXPENDITURE</b>				
<b>54</b>	<b>MCIJIS UPGRADES</b>				
7060	CONTRACTS	0	0	814,720	0
	TOTAL FOR CATEGORY 54	0	0	814,720	0
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	814,720	0
<b>E283</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				



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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	1,413,605	0
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	1,413,605	0
<b>EXPENDITURE</b>					
<b>55</b>	<b>COURTROOM A/V REPLACEMENT</b>				
7060	CONTRACTS	0	0	1,413,605	0
	TOTAL FOR CATEGORY 55	0	0	1,413,605	0
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	1,413,605	0
<b>E284</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,162,178	0
	TOTAL REVENUES FOR DECISION UNIT E284	0	0	2,162,178	0
<b>EXPENDITURE</b>					
<b>56</b>	<b>SC CMS-CTRACK</b>				
7060	CONTRACTS	0	0	2,162,178	0
	TOTAL FOR CATEGORY 56	0	0	2,162,178	0
	TOTAL EXPENDITURES FOR DECISION UNIT E284	0	0	2,162,178	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1483		0	0	14,266,824	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1483		0	0	14,266,824	0

Section A1: Line Item Detail by GL

Budget Account: 1499 PUBLIC DEFENDER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	50,516	52,767
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	50,516	52,767
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	41,284	43,282
5200	WORKERS COMPENSATION	0	0	98	-93
5300	RETIREMENT	0	0	7,224	7,575
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	1,314	1,375
5840	MEDICARE	0	0	596	628
	TOTAL FOR CATEGORY 01	0	0	50,516	52,767
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	50,516	52,767
<b>E815</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	437,267	477,238
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	437,267	477,238
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	349,632	381,486
5200	WORKERS COMPENSATION	0	0	2,578	1,368
5300	RETIREMENT	0	0	61,186	66,761

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,121	12,134
5840	MEDICARE	0	0	5,078	5,540
	TOTAL FOR CATEGORY 01	0	0	436,691	476,662
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	437,267	477,238
	TOTAL REVENUES FOR BUDGET ACCOUNT 1499	0	0	487,783	530,005
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1499	0	0	487,783	530,005

Section A1: Line Item Detail by GL

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-42,164
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	-42,164
	<b>EXPENDITURE</b>				
<b>60</b>	<b>TRANSFER TO LOST CITY MUSEUM</b>				
9030	TRANS TO MUSEUM	0	0	42,164	53,495
	TOTAL FOR CATEGORY 60	0	0	42,164	53,495
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-42,164	-95,659
	TOTAL FOR CATEGORY 86	0	0	-42,164	-95,659
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	-42,164
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-42,164
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	0	-42,164
	<b>EXPENDITURE</b>				
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	42,164	53,495
	TOTAL FOR CATEGORY 64	0	0	42,164	53,495
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-42,164	-95,659
	TOTAL FOR CATEGORY 86	0	0	-42,164	-95,659
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	0	-42,164
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-42,164
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	0	-42,164
	<b>EXPENDITURE</b>				
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	42,164	53,495

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 64	0	0	42,164	53,495
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-42,164	-95,659
	TOTAL FOR CATEGORY 86	0	0	-42,164	-95,659
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	0	-42,164
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
	<b>EXPENDITURE</b>				
<b>65</b>	<b>TRANSFER TO NEVADA ARTS COUNCIL</b>				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	250,000	0
	TOTAL FOR CATEGORY 65	0	0	250,000	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	0
	TOTAL FOR CATEGORY 86	0	0	-250,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	0	0
<b>E129</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
	<b>EXPENDITURE</b>				
<b>67</b>	<b>TRANSFER TO DIVISION OF MUSEUMS &amp; HISTORY</b>				
9030	TRANS TO MUSEUM	0	0	250,000	0
	TOTAL FOR CATEGORY 67	0	0	250,000	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	0
	TOTAL FOR CATEGORY 86	0	0	-250,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	0	0
<b>E130</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
	<b>EXPENDITURE</b>				
<b>70</b>	<b>TRANSFER TO TOURISM</b>				
9126	TRANSFER TO TOURISM	0	0	250,000	0
	TOTAL FOR CATEGORY 70	0	0	250,000	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	0
	TOTAL FOR CATEGORY 86	0	0	-250,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,510
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-3,510
	<b>EXPENDITURE</b>				
<b>65</b>	<b>TRANSFER TO NEVADA ARTS COUNCIL</b>				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	3,510	3,510
	TOTAL FOR CATEGORY 65	0	0	3,510	3,510
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,510	-7,020
	TOTAL FOR CATEGORY 86	0	0	-3,510	-7,020
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-3,510
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-32,113
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-32,113
	<b>EXPENDITURE</b>				
<b>65</b>	<b>TRANSFER TO NEVADA ARTS COUNCIL</b>				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	32,113	43,514
	TOTAL FOR CATEGORY 65	0	0	32,113	43,514
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-32,113	-75,627
	TOTAL FOR CATEGORY 86	0	0	-32,113	-75,627
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-32,113
<b>E234</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-116,382
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	0	-116,382
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	82,267	109,689
5200	WORKERS COMPENSATION	0	0	2,410	1,368

State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5300	RETIREMENT	0	0	14,397	19,196
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,616	3,488
5840	MEDICARE	0	0	1,193	1,590
	TOTAL FOR CATEGORY 01	0	0	109,979	144,704
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	296	356
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,551	0
	TOTAL FOR CATEGORY 05	0	0	3,551	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,867	0
	TOTAL FOR CATEGORY 26	0	0	2,654	898
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-116,382	-262,231
	TOTAL FOR CATEGORY 86	0	0	-116,382	-262,231
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	98	-116,273
<b>E235</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-148,096
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	0	-148,096
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	107,968	144,510
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	18,894	25,289
5400	PERSONNEL ASSESSMENT	0	0	223	223

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,433	4,595
5840	MEDICARE	0	0	1,566	2,096
	TOTAL FOR CATEGORY 01	0	0	141,693	187,231
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	296	356
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,551	0
	TOTAL FOR CATEGORY 05	0	0	3,551	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,867	0
	TOTAL FOR CATEGORY 26	0	0	2,654	898
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-148,096	-336,472
	TOTAL FOR CATEGORY 86	0	0	-148,096	-336,472
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	98	-147,987
<b>E236</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,568
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	0	-4,568
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6200	PER DIEM IN-STATE	0	0	1,554	1,554
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	0	0	119	119
6250	COMM AIR TRANS IN-STATE	0	0	400	400
7302	REGISTRATION FEES	0	0	2,395	2,395
	TOTAL FOR CATEGORY 30	0	0	4,568	4,568



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,568	-9,136
	TOTAL FOR CATEGORY 86	0	0	-4,568	-9,136
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	0	-4,568
<b>E237</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,000
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	0	-500,000
	<b>EXPENDITURE</b>				
<b>70</b>	<b>TRANSFER TO TOURISM</b>				
9126	TRANSFER TO TOURISM	0	0	500,000	500,000
	TOTAL FOR CATEGORY 70	0	0	500,000	500,000
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,000	-1,000,000
	TOTAL FOR CATEGORY 86	0	0	-500,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	0	-500,000
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>60</b>	<b>TRANSFER TO LOST CITY MUSEUM</b>				
9030	TRANS TO MUSEUM	0	0	11,000	0
	TOTAL FOR CATEGORY 60	0	0	11,000	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,000	0
	TOTAL FOR CATEGORY 86	0	0	-11,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	0
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,876
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	0	-3,876
	<b>EXPENDITURE</b>				
<b>60</b>	<b>TRANSFER TO LOST CITY MUSEUM</b>				
9030	TRANS TO MUSEUM	0	0	3,876	4,353

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 60	0	0	3,876	4,353
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,876	-8,229
	TOTAL FOR CATEGORY 86	0	0	-3,876	-8,229
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	0	-3,876
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,642
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	0	-3,642
	<b>EXPENDITURE</b>				
<b>60</b>	<b>TRANSFER TO LOST CITY MUSEUM</b>				
9030	TRANS TO MUSEUM	0	0	3,642	3,642
	TOTAL FOR CATEGORY 60	0	0	3,642	3,642
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,642	-7,284
	TOTAL FOR CATEGORY 86	0	0	-3,642	-7,284
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	0	-3,642
<b>E304</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>61</b>	<b>TRANSFER TO NEVADA HISTORICAL SOCIETY</b>				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,100	0
	TOTAL FOR CATEGORY 61	0	0	1,100	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,100	0
	TOTAL FOR CATEGORY 86	0	0	-1,100	0
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	0	0
<b>E305</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,491
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	0	-1,491
	<b>EXPENDITURE</b>				
<b>61</b>	<b>TRANSFER TO NEVADA HISTORICAL SOCIETY</b>				

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 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,491	1,491
	TOTAL FOR CATEGORY 61	0	0	1,491	1,491
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,491	-2,982
	TOTAL FOR CATEGORY 86	0	0	-1,491	-2,982
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	0	-1,491
<b>E306</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,083
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	0	-1,083
	<b>EXPENDITURE</b>				
<b>61</b>	<b>TRANSFER TO NEVADA HISTORICAL SOCIETY</b>				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,083	1,192
	TOTAL FOR CATEGORY 61	0	0	1,083	1,192
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,083	-2,275
	TOTAL FOR CATEGORY 86	0	0	-1,083	-2,275
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	0	-1,083
<b>E307</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>61</b>	<b>TRANSFER TO NEVADA HISTORICAL SOCIETY</b>				
9028	TRANS TO HISTORICAL SOCIETY	0	0	9,138	0
	TOTAL FOR CATEGORY 61	0	0	9,138	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,138	0
	TOTAL FOR CATEGORY 86	0	0	-9,138	0
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	0	0
<b>E308</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>61</b>	<b>TRANSFER TO NEVADA HISTORICAL SOCIETY</b>				
9028	TRANS TO HISTORICAL SOCIETY	0	0	100,101	0
	TOTAL FOR CATEGORY 61	0	0	100,101	0
<b>86</b>	<b>RESERVE</b>				

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 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-100,101	0
	TOTAL FOR CATEGORY 86	0	0	-100,101	0
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	0	0
<b>E309</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-56,147
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	0	-56,147
	<b>EXPENDITURE</b>				
<b>61</b>	<b>TRANSFER TO NEVADA HISTORICAL SOCIETY</b>				
9028	TRANS TO HISTORICAL SOCIETY	0	0	56,147	5,500
	TOTAL FOR CATEGORY 61	0	0	56,147	5,500
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-56,147	-61,647
	TOTAL FOR CATEGORY 86	0	0	-56,147	-61,647
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	0	-56,147
<b>E310</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,500
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	0	-5,500
	<b>EXPENDITURE</b>				
<b>61</b>	<b>TRANSFER TO NEVADA HISTORICAL SOCIETY</b>				
9028	TRANS TO HISTORICAL SOCIETY	0	0	5,500	5,500
	TOTAL FOR CATEGORY 61	0	0	5,500	5,500
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,500	-11,000
	TOTAL FOR CATEGORY 86	0	0	-5,500	-11,000
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	0	-5,500
<b>E311</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,098
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	0	-13,098

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>61</b>	<b>TRANSFER TO NEVADA HISTORICAL SOCIETY</b>				
9028	TRANS TO HISTORICAL SOCIETY	0	0	13,098	9,032
	TOTAL FOR CATEGORY 61	0	0	13,098	9,032
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,098	-22,130
	TOTAL FOR CATEGORY 86	0	0	-13,098	-22,130
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	0	-13,098
<b>E312</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-25,678
	TOTAL REVENUES FOR DECISION UNIT E312	0	0	0	-25,678
<b>EXPENDITURE</b>					
<b>62</b>	<b>TRANSFER TO NV STATE MUSEUM - CC</b>				
9030	TRANS TO MUSEUM	0	0	25,678	31,731
	TOTAL FOR CATEGORY 62	0	0	25,678	31,731
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-25,678	-57,409
	TOTAL FOR CATEGORY 86	0	0	-25,678	-57,409
	TOTAL EXPENDITURES FOR DECISION UNIT E312	0	0	0	-25,678
<b>E313</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,423
	TOTAL REVENUES FOR DECISION UNIT E313	0	0	0	-3,423
<b>EXPENDITURE</b>					
<b>62</b>	<b>TRANSFER TO NV STATE MUSEUM - CC</b>				
9030	TRANS TO MUSEUM	0	0	3,423	3,423
	TOTAL FOR CATEGORY 62	0	0	3,423	3,423
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,423	-6,846
	TOTAL FOR CATEGORY 86	0	0	-3,423	-6,846
	TOTAL EXPENDITURES FOR DECISION UNIT E313	0	0	0	-3,423

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E315</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,938
	TOTAL REVENUES FOR DECISION UNIT E315	0	0	0	-1,938
<b>EXPENDITURE</b>					
<b>67</b>	<b>TRANSFER TO DIVISION OF MUSEUMS &amp; HISTORY</b>				
9030	TRANS TO MUSEUM	0	0	1,938	1,938
	TOTAL FOR CATEGORY 67	0	0	1,938	1,938
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,938	-3,876
	TOTAL FOR CATEGORY 86	0	0	-1,938	-3,876
	TOTAL EXPENDITURES FOR DECISION UNIT E315	0	0	0	-1,938
<b>E316</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-30,898
	TOTAL REVENUES FOR DECISION UNIT E316	0	0	0	-30,898
<b>EXPENDITURE</b>					
<b>63</b>	<b>TRANSFER TO NV STATE MUSEUM - LV</b>				
9030	TRANS TO MUSEUM	0	0	30,898	38,398
	TOTAL FOR CATEGORY 63	0	0	30,898	38,398
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-30,898	-69,296
	TOTAL FOR CATEGORY 86	0	0	-30,898	-69,296
	TOTAL EXPENDITURES FOR DECISION UNIT E316	0	0	0	-30,898
<b>E317</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,644
	TOTAL REVENUES FOR DECISION UNIT E317	0	0	0	-17,644
<b>EXPENDITURE</b>					
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	17,644	20,360
	TOTAL FOR CATEGORY 64	0	0	17,644	20,360

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,644	-38,004
	TOTAL FOR CATEGORY 86	0	0	-17,644	-38,004
	TOTAL EXPENDITURES FOR DECISION UNIT E317	0	0	0	-17,644
<b>E318</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,976
	TOTAL REVENUES FOR DECISION UNIT E318	0	0	0	-28,976
	<b>EXPENDITURE</b>				
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	28,976	35,758
	TOTAL FOR CATEGORY 64	0	0	28,976	35,758
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,976	-64,734
	TOTAL FOR CATEGORY 86	0	0	-28,976	-64,734
	TOTAL EXPENDITURES FOR DECISION UNIT E318	0	0	0	-28,976
<b>E319</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-30,898
	TOTAL REVENUES FOR DECISION UNIT E319	0	0	0	-30,898
	<b>EXPENDITURE</b>				
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	30,898	38,398
	TOTAL FOR CATEGORY 64	0	0	30,898	38,398
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-30,898	-69,296
	TOTAL FOR CATEGORY 86	0	0	-30,898	-69,296
	TOTAL EXPENDITURES FOR DECISION UNIT E319	0	0	0	-30,898
<b>E320</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,472

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	0	-17,472
<b>EXPENDITURE</b>					
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	17,472	20,131
	TOTAL FOR CATEGORY 64	0	0	17,472	20,131
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,472	-37,603
	TOTAL FOR CATEGORY 86	0	0	-17,472	-37,603
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	0	-17,472
<b>E321</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,390
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	0	-5,390
<b>EXPENDITURE</b>					
<b>63</b>	<b>TRANSFER TO NV STATE MUSEUM - LV</b>				
9030	TRANS TO MUSEUM	0	0	5,390	5,390
	TOTAL FOR CATEGORY 63	0	0	5,390	5,390
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,390	-10,780
	TOTAL FOR CATEGORY 86	0	0	-5,390	-10,780
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	0	-5,390
<b>E322</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,140
	TOTAL REVENUES FOR DECISION UNIT E322	0	0	0	-10,140
<b>EXPENDITURE</b>					
<b>67</b>	<b>TRANSFER TO DIVISION OF MUSEUMS &amp; HISTORY</b>				
9030	TRANS TO MUSEUM	0	0	10,140	10,140
	TOTAL FOR CATEGORY 67	0	0	10,140	10,140
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,140	-20,280
	TOTAL FOR CATEGORY 86	0	0	-10,140	-20,280



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	0	-10,140
<b>E323</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>63</b>	<b>TRANSFER TO NV STATE MUSEUM - LV</b>				
9030	TRANS TO MUSEUM	0	0	6,513	0
	TOTAL FOR CATEGORY 63	0	0	6,513	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,513	0
	TOTAL FOR CATEGORY 86	0	0	-6,513	0
	TOTAL EXPENDITURES FOR DECISION UNIT E323	0	0	0	0
<b>E324</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,937
	TOTAL REVENUES FOR DECISION UNIT E324	0	0	0	-2,937
	<b>EXPENDITURE</b>				
<b>63</b>	<b>TRANSFER TO NV STATE MUSEUM - LV</b>				
9030	TRANS TO MUSEUM	0	0	2,937	2,937
	TOTAL FOR CATEGORY 63	0	0	2,937	2,937
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,937	-5,874
	TOTAL FOR CATEGORY 86	0	0	-2,937	-5,874
	TOTAL EXPENDITURES FOR DECISION UNIT E324	0	0	0	-2,937
<b>E325</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>63</b>	<b>TRANSFER TO NV STATE MUSEUM - LV</b>				
9030	TRANS TO MUSEUM	0	0	6,142	0
	TOTAL FOR CATEGORY 63	0	0	6,142	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,142	0
	TOTAL FOR CATEGORY 86	0	0	-6,142	0
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	0	0
<b>E326</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>63</b>	<b>TRANSFER TO NV STATE MUSEUM - LV</b>				
9030	TRANS TO MUSEUM	0	0	19,593	0
	TOTAL FOR CATEGORY 63	0	0	19,593	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,593	0
	TOTAL FOR CATEGORY 86	0	0	-19,593	0
	TOTAL EXPENDITURES FOR DECISION UNIT E326	0	0	0	0
<b>E327</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>63</b>	<b>TRANSFER TO NV STATE MUSEUM - LV</b>				
9030	TRANS TO MUSEUM	0	0	31,475	0
	TOTAL FOR CATEGORY 63	0	0	31,475	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-31,475	0
	TOTAL FOR CATEGORY 86	0	0	-31,475	0
	TOTAL EXPENDITURES FOR DECISION UNIT E327	0	0	0	0
<b>E328</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-29,700
	TOTAL REVENUES FOR DECISION UNIT E328	0	0	0	-29,700
	<b>EXPENDITURE</b>				
<b>63</b>	<b>TRANSFER TO NV STATE MUSEUM - LV</b>				
9030	TRANS TO MUSEUM	0	0	29,700	29,700
	TOTAL FOR CATEGORY 63	0	0	29,700	29,700
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-29,700	-59,400
	TOTAL FOR CATEGORY 86	0	0	-29,700	-59,400
	TOTAL EXPENDITURES FOR DECISION UNIT E328	0	0	0	-29,700
<b>E329</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,284
	TOTAL REVENUES FOR DECISION UNIT E329	0	0	0	-17,284

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>63</b>	<b>TRANSFER TO NV STATE MUSEUM - LV</b>				
9030	TRANS TO MUSEUM	0	0	17,284	17,888
	TOTAL FOR CATEGORY 63	0	0	17,284	17,888
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,284	-35,172
	TOTAL FOR CATEGORY 86	0	0	-17,284	-35,172
	TOTAL EXPENDITURES FOR DECISION UNIT E329	0	0	0	-17,284
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-22,961
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-22,961
<b>EXPENDITURE</b>					
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	22,961	22,961
	TOTAL FOR CATEGORY 64	0	0	22,961	22,961
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-22,961	-45,922
	TOTAL FOR CATEGORY 86	0	0	-22,961	-45,922
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-22,961
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>EXPENDITURE</b>					
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	20,502	0
	TOTAL FOR CATEGORY 64	0	0	20,502	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,502	0
	TOTAL FOR CATEGORY 86	0	0	-20,502	0
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	0
<b>E332</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>EXPENDITURE</b>					
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	25,350	0
	TOTAL FOR CATEGORY 64	0	0	25,350	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-25,350	0
	TOTAL FOR CATEGORY 86	0	0	-25,350	0
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	0	0
<b>E333</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	66,000	0
	TOTAL FOR CATEGORY 64	0	0	66,000	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-66,000	0
	TOTAL FOR CATEGORY 86	0	0	-66,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	0	0
<b>E337</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	97,701	0
	TOTAL FOR CATEGORY 64	0	0	97,701	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-97,701	0
	TOTAL FOR CATEGORY 86	0	0	-97,701	0
	TOTAL EXPENDITURES FOR DECISION UNIT E337	0	0	0	0
<b>E338</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	21,835	0
	TOTAL FOR CATEGORY 64	0	0	21,835	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,835	0
	TOTAL FOR CATEGORY 86	0	0	-21,835	0
	TOTAL EXPENDITURES FOR DECISION UNIT E338	0	0	0	0
<b>E339</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
9030	TRANS TO MUSEUM	0	0	2,840	0
	TOTAL FOR CATEGORY 64	0	0	2,840	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,840	0
	TOTAL FOR CATEGORY 86	0	0	-2,840	0
	TOTAL EXPENDITURES FOR DECISION UNIT E339	0	0	0	0
<b>E340</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	2,199	0
	TOTAL FOR CATEGORY 64	0	0	2,199	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,199	0
	TOTAL FOR CATEGORY 86	0	0	-2,199	0
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	0	0
<b>E341</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	3,062	0
	TOTAL FOR CATEGORY 64	0	0	3,062	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,062	0
	TOTAL FOR CATEGORY 86	0	0	-3,062	0
	TOTAL EXPENDITURES FOR DECISION UNIT E341	0	0	0	0
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	<b>EXPENDITURE</b>				
<b>61</b>	<b>TRANSFER TO NEVADA HISTORICAL SOCIETY</b>				
9028	TRANS TO HISTORICAL SOCIETY	0	0	33,338	0
	TOTAL FOR CATEGORY 61	0	0	33,338	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,338	0
	TOTAL FOR CATEGORY 86	0	0	-33,338	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
<b>E730</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,872
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	0	-8,872
<b>EXPENDITURE</b>					
<b>63</b>	<b>TRANSFER TO NV STATE MUSEUM - LV</b>				
9030	TRANS TO MUSEUM	0	0	8,872	8,872
	TOTAL FOR CATEGORY 63	0	0	8,872	8,872
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,872	-17,744
	TOTAL FOR CATEGORY 86	0	0	-8,872	-17,744
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	0	-8,872
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,835
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-7,835
<b>EXPENDITURE</b>					
<b>65</b>	<b>TRANSFER TO NEVADA ARTS COUNCIL</b>				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	7,835	8,146
	TOTAL FOR CATEGORY 65	0	0	7,835	8,146
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,835	-15,981
	TOTAL FOR CATEGORY 86	0	0	-7,835	-15,981
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-7,835
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,988
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	0	-8,988
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	7,358	7,358
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,288	1,288

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
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	234	234
5840	MEDICARE	0	0	108	108
	TOTAL FOR CATEGORY 01	0	0	8,988	8,988
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,988	-17,976
	TOTAL FOR CATEGORY 86	0	0	-8,988	-17,976
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	0	-8,988
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,937
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	0	-5,937
	<b>EXPENDITURE</b>				
<b>64</b>	<b>TRANSFER TO NV STATE RAILROAD MUSEUMS</b>				
9030	TRANS TO MUSEUM	0	0	5,937	6,254
	TOTAL FOR CATEGORY 64	0	0	5,937	6,254
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,937	-12,191
	TOTAL FOR CATEGORY 86	0	0	-5,937	-12,191
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	0	-5,937
<b>E808</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-24,342

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	0	-24,342
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	19,892	20,892
5200	WORKERS COMPENSATION	0	0	48	-56
5300	RETIREMENT	0	0	3,481	3,656
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	632	664
5840	MEDICARE	0	0	289	303
	TOTAL FOR CATEGORY 01	0	0	24,342	25,459
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,342	-49,801
	TOTAL FOR CATEGORY 86	0	0	-24,342	-49,801
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	0	-24,342
<b>E815</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,053
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	0	-26,053
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	18,862	18,862
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	6,319	6,319
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	599	599
5840	MEDICARE	0	0	273	273
	TOTAL FOR CATEGORY 01	0	0	26,053	26,053
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,053	-52,106
	TOTAL FOR CATEGORY 86	0	0	-26,053	-52,106
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	0	-26,053
	TOTAL REVENUES FOR BUDGET ACCOUNT 1520	0	0	0	-1,343,364
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	0	0	196	-1,343,146

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Budget Account: 1522 DTCA - DIVISION OF TOURISM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E130</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
4663	TRANS FROM COMMISSION ON TOUR	0	0	250,000	0
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	250,000	0
<b>EXPENDITURE</b>					
<b>42</b>	<b>AMERICA250 COMMEMORATIVE</b>				
7000	OPERATING	0	0	250,000	0
	TOTAL FOR CATEGORY 42	0	0	250,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	250,000	0
<b>E237</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4663	TRANS FROM COMMISSION ON TOUR	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	500,000	500,000
<b>EXPENDITURE</b>					
<b>50</b>	<b>DESTINATION DEVELOPMENT GRANTS</b>				
8780	AID TO NON-PROFIT ORGS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 50	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	500,000	500,000
TOTAL REVENUES FOR BUDGET ACCOUNT 1522		0	0	750,000	500,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1522		0	0	750,000	500,000

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Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	450,000	450,000
TOTAL REVENUES FOR DECISION UNIT E225		0	0	450,000	450,000
<b>EXPENDITURE</b>					
<b>15</b>	<b>GRANTS TO DEVLPMNT AUTH</b>				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	450,000	450,000
TOTAL FOR CATEGORY 15		0	0	450,000	450,000
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	450,000	450,000
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	93,958	93,958
TOTAL REVENUES FOR DECISION UNIT E226		0	0	93,958	93,958
<b>EXPENDITURE</b>					
<b>23</b>	<b>Office of Entrepreneurship</b>				
6100	PER DIEM OUT-OF-STATE	0	0	4,035	4,035
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,200	1,200
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	552	552
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,150	3,150
6200	PER DIEM IN-STATE	0	0	2,970	2,970
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1,500	1,500
6240	PERSONAL VEHICLE IN-STATE	0	0	1,251	1,251
6250	COMM AIR TRANS IN-STATE	0	0	1,800	1,800
7060	CONTRACTS	0	0	47,500	47,500
8795	GRANTS	0	0	30,000	30,000
TOTAL FOR CATEGORY 23		0	0	93,958	93,958
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	93,958	93,958
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,728	4,728
TOTAL REVENUES FOR DECISION UNIT E227		0	0	4,728	4,728
<b>EXPENDITURE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,928	4,928
	TOTAL FOR CATEGORY 03	0	0	4,928	4,928
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	4,928	4,928
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	261,000	261,000
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	261,000	261,000
	<b>EXPENDITURE</b>				
<b>10</b>	<b>INTERNATIONAL TRADE</b>				
7060	CONTRACTS	0	0	261,000	261,000
	TOTAL FOR CATEGORY 10	0	0	261,000	261,000
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	261,000	261,000
<b>E229</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	37,410	37,410
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	37,410	37,410
	<b>EXPENDITURE</b>				
<b>10</b>	<b>INTERNATIONAL TRADE</b>				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	37,410	37,410
	TOTAL FOR CATEGORY 10	0	0	37,410	37,410
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	37,410	37,410
<b>E230</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	24,113	24,197
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	24,113	24,197
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	497	497
7110	NON-STATE OWNED OFFICE RENT	0	0	23,302	23,386
7255	B & G LEASE ASSESSMENT	0	0	335	335
	TOTAL FOR CATEGORY 04	0	0	24,134	24,218

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	24,134	24,218
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	11,573	45,471
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,573	45,471
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	447	3,427
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,126	42,044
	TOTAL FOR CATEGORY 26	0	0	11,573	45,471
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,573	45,471
<b>E720</b>	<b>NEW EQUIPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	7,312	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	7,312	0
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,312	0
	TOTAL FOR CATEGORY 26	0	0	7,312	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	7,312	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1526	0	0	890,094	916,764
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	0	0	890,315	916,985

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Budget Account: 1527 GOED - NEVADA FILM OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E232</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
4663	TRANS FROM COMMISSION ON TOUR	0	0	12,570	12,570
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	12,570	12,570
	<b>EXPENDITURE</b>				
<b>10</b>	<b>ADVERTISING</b>				
7300	DUES AND REGISTRATIONS	0	0	12,570	12,570
	TOTAL FOR CATEGORY 10	0	0	12,570	12,570
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	12,570	12,570
	TOTAL REVENUES FOR BUDGET ACCOUNT 1527	0	0	12,570	12,570
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1527	0	0	12,570	12,570

Section A1: Line Item Detail by GL

Budget Account: 1528 GOED - RURAL COMMUNITY DEVELOPMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	45	79
3421	FED HUD CONTRACT	0	0	862	1,491
TOTAL REVENUES FOR DECISION UNIT E225		0	0	907	1,570
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	419	717
6130	PUBLIC TRANS OUT-OF-STATE	0	0	65	118
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	53	71
6150	COMM AIR TRANS OUT-OF-STATE	0	0	370	664
TOTAL FOR CATEGORY 02		0	0	907	1,570
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	907	1,570
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	144	144
3421	FED HUD CONTRACT	0	0	2,735	2,735
TOTAL REVENUES FOR DECISION UNIT E226		0	0	2,879	2,879
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,200	1,200
6200	PER DIEM IN-STATE	0	0	1,679	1,679
TOTAL FOR CATEGORY 03		0	0	2,879	2,879
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	2,879	2,879
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	285
3421	FED HUD CONTRACT	0	0	0	5,418
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	5,703
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	315

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	5,388
	TOTAL FOR CATEGORY 26	0	0	0	5,703
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	5,703
	TOTAL REVENUES FOR BUDGET ACCOUNT 1528	0	0	3,786	10,152
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1528	0	0	3,786	10,152



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Budget Account: 1531 GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
TOTAL REVENUES FOR DECISION UNIT E225		0	0	5,000,000	5,000,000
<b>EXPENDITURE</b>					
<b>10</b>	<b>WINN GRANTS</b>				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	5,000,000	5,000,000
TOTAL FOR CATEGORY 10		0	0	5,000,000	5,000,000
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	5,000,000	5,000,000
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,000	5,000
TOTAL REVENUES FOR DECISION UNIT E227		0	0	5,000	5,000
<b>EXPENDITURE</b>					
<b>10</b>	<b>WINN GRANTS</b>				
6200	PER DIEM IN-STATE	0	0	1,184	1,184
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	800	800
6240	PERSONAL VEHICLE IN-STATE	0	0	1,016	1,016
6250	COMM AIR TRANS IN-STATE	0	0	2,000	2,000
TOTAL FOR CATEGORY 10		0	0	5,000	5,000
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	5,000	5,000
TOTAL REVENUES FOR BUDGET ACCOUNT 1531		0	0	5,005,000	5,005,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1531		0	0	5,005,000	5,005,000

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Budget Account: 1532 GOED - NEVADA MAIN STREET PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	550,000	550,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	550,000	550,000
	<b>EXPENDITURE</b>				
<b>11</b>	<b>MAIN STREET GRANTS</b>				
8795	GRANTS	0	0	550,000	550,000
	TOTAL FOR CATEGORY 11	0	0	550,000	550,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	550,000	550,000
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	36,548	36,548
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	36,548	36,548
	<b>EXPENDITURE</b>				
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	21,783	21,783
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1,200	1,200
6240	PERSONAL VEHICLE IN-STATE	0	0	6,365	6,365
6250	COMM AIR TRANS IN-STATE	0	0	7,200	7,200
	TOTAL FOR CATEGORY 03	0	0	36,548	36,548
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	36,548	36,548
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	16,692	16,692
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	16,692	16,692
	<b>EXPENDITURE</b>				
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	11,733	11,733
6130	PUBLIC TRANS OUT-OF-STATE	0	0	800	800
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	959	959
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,200	3,200
	TOTAL FOR CATEGORY 02	0	0	16,692	16,692

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	16,692	16,692
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	41,760	41,760
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	41,760	41,760
	<b>EXPENDITURE</b>				
<b>11</b>	<b>MAIN STREET GRANTS</b>				
7060	CONTRACTS	0	0	41,760	41,760
	TOTAL FOR CATEGORY 11	0	0	41,760	41,760
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	41,760	41,760
<b>E231</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	5,000	5,000
	<b>EXPENDITURE</b>				
<b>11</b>	<b>MAIN STREET GRANTS</b>				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	5,000	5,000
	TOTAL FOR CATEGORY 11	0	0	5,000	5,000
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	5,000	5,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1532	0	0	650,000	650,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1532	0	0	650,000	650,000

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Budget Account: 1533 GOED - NEVADA KNOWLEDGE ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	12,500,000	12,500,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	300,000
4326	TREASURER'S INTEREST DISTRIB	0	0	300,000	300,000
TOTAL REVENUES FOR DECISION UNIT E228		0	0	12,800,000	13,100,000
<b>EXPENDITURE</b>					
<b>10</b>	<b>KNOWLEDGE FUND</b>				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	12,500,000	12,500,000
TOTAL FOR CATEGORY 10		0	0	12,500,000	12,500,000
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	300,000	600,000
TOTAL FOR CATEGORY 86		0	0	300,000	600,000
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	12,800,000	13,100,000
TOTAL REVENUES FOR BUDGET ACCOUNT 1533		0	0	12,800,000	13,100,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1533		0	0	12,800,000	13,100,000

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Budget Account: 1540 ADMINISTRATION - SPWD - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	632	632
TOTAL REVENUES FOR DECISION UNIT E330		0	0	632	632
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
TOTAL FOR CATEGORY 26		0	0	632	632
TOTAL EXPENDITURES FOR DECISION UNIT E330		0	0	632	632
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
[See Attachment]					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	22,564	22,564
TOTAL REVENUES FOR DECISION UNIT E331		0	0	22,564	22,564
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	9,819	9,819
6210	FS DAILY RENTAL IN-STATE	0	0	3,000	3,000
6240	PERSONAL VEHICLE IN-STATE	0	0	434	434
6250	COMM AIR TRANS IN-STATE	0	0	9,311	9,311
TOTAL FOR CATEGORY 03		0	0	22,564	22,564
TOTAL EXPENDITURES FOR DECISION UNIT E331		0	0	22,564	22,564
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b>				
[See Attachment]					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	1,597,615	190,646
TOTAL REVENUES FOR DECISION UNIT E550		0	0	1,597,615	190,646
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,597,615	190,646
TOTAL FOR CATEGORY 26		0	0	1,597,615	190,646
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	1,597,615	190,646
TOTAL REVENUES FOR BUDGET ACCOUNT 1540		0	0	1,620,811	213,842

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1540	0	0	1,620,811	213,842

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Budget Account: 1560 ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	297	297
TOTAL REVENUES FOR DECISION UNIT E330		0	0	297	297
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	297	297
TOTAL FOR CATEGORY 26		0	0	297	297
TOTAL EXPENDITURES FOR DECISION UNIT E330		0	0	297	297
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	188,463	237,213
TOTAL REVENUES FOR DECISION UNIT E331		0	0	188,463	237,213
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	125,018	173,166
5200	WORKERS COMPENSATION	0	0	4,344	2,736
5300	RETIREMENT	0	0	21,878	30,304
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,976	5,506
5840	MEDICARE	0	0	1,814	2,512
TOTAL FOR CATEGORY 01		0	0	171,220	232,968
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7291	CELL PHONE/PAGER CHARGES	0	0	455	607
TOTAL FOR CATEGORY 04		0	0	1,093	1,145
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	800	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,099	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	12,939	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	818	499
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	2,392	2,293
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	995	995
	TOTAL FOR CATEGORY 30	0	0	995	995
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	188,639	237,401
<b>E333</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	864	864
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	864	864
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	864	864
	TOTAL FOR CATEGORY 04	0	0	864	864
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	864	864
	TOTAL REVENUES FOR BUDGET ACCOUNT 1560	0	0	189,624	238,374
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1560	0	0	189,800	238,562



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Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING & PLANNING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
3716	INSPECTION FEES	0	0	18,506	18,506
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	18,506	18,506
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	18,506	18,506
	TOTAL FOR CATEGORY 26	0	0	18,506	18,506
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	18,506	18,506
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	31,629	31,629
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	31,629	31,629
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	12,358	12,358
6210	FS DAILY RENTAL IN-STATE	0	0	2,400	2,400
6240	PERSONAL VEHICLE IN-STATE	0	0	2,904	2,904
6250	COMM AIR TRANS IN-STATE	0	0	13,967	13,967
	TOTAL FOR CATEGORY 03	0	0	31,629	31,629
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	31,629	31,629
<b>E332</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	3,210	12,840
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	3,210	12,840
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,352	13,408
	TOTAL FOR CATEGORY 03	0	0	3,352	13,408
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	3,352	13,408
<b>E333</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	864	864
TOTAL REVENUES FOR DECISION UNIT E333		0	0	864	864
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7370	PUBLICATIONS AND PERIODICALS	0	0	864	864
TOTAL FOR CATEGORY 04		0	0	864	864
TOTAL EXPENDITURES FOR DECISION UNIT E333		0	0	864	864
<b>E334</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	80,094	100,848
TOTAL REVENUES FOR DECISION UNIT E334		0	0	80,094	100,848
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
TOTAL FOR CATEGORY 01		0	0	73,222	99,386
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	496	506
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
TOTAL FOR CATEGORY 05		0	0	5,520	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	954	1,065
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	80,192	100,957
<b>E335</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	15,991	15,991
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	15,991	15,991
	<b>EXPENDITURE</b>				
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	182	182
6200	PER DIEM IN-STATE	0	0	8,938	8,938
6210	FS DAILY RENTAL IN-STATE	0	0	2,160	2,160
6240	PERSONAL VEHICLE IN-STATE	0	0	1,059	1,059
6250	COMM AIR TRANS IN-STATE	0	0	3,652	3,652
	TOTAL FOR CATEGORY 30	0	0	15,991	15,991
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	15,991	15,991
<b>E336</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	7,465	7,465
	TOTAL REVENUES FOR DECISION UNIT E336	0	0	7,465	7,465
	<b>EXPENDITURE</b>				
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	3,965	3,965
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	600	600
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,900	2,900
	TOTAL FOR CATEGORY 02	0	0	7,465	7,465
	TOTAL EXPENDITURES FOR DECISION UNIT E336	0	0	7,465	7,465
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	147,499	139,999
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	147,499	139,999
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	147,499	139,999
	TOTAL FOR CATEGORY 26	0	0	147,499	139,999
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	147,499	139,999
<b>E677</b>	<b>PROGRAM RESERVES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,795,164
3716	INSPECTION FEES	0	0	1,795,164	10,530
	TOTAL REVENUES FOR DECISION UNIT E677	0	0	1,795,164	1,805,694
<b>EXPENDITURE</b>					
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,795,164	1,805,694
	TOTAL FOR CATEGORY 86	0	0	1,795,164	1,805,694
	TOTAL EXPENDITURES FOR DECISION UNIT E677	0	0	1,795,164	1,805,694
<b>E722</b>	<b>NEW EQUIPMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	2,954	0
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	2,954	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,954	0
	TOTAL FOR CATEGORY 05	0	0	2,954	0
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	2,954	0
<b>E723</b>	<b>NEW EQUIPMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3716	INSPECTION FEES	0	0	5,714	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	5,714	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,714	0
	TOTAL FOR CATEGORY 05	0	0	5,714	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	5,714	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1562	0	0	2,109,090	2,133,836
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1562	0	0	2,109,330	2,134,513

Section A1: Line Item Detail by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	0	92,296
TOTAL REVENUES FOR DECISION UNIT E227		0	0	0	92,296
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	24,675
8370	COMPUTER HARDWARE >\$5,000	0	0	0	67,621
TOTAL FOR CATEGORY 26		0	0	0	92,296
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	0	92,296
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,227	4,227
TOTAL REVENUES FOR DECISION UNIT E228		0	0	4,227	4,227
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7080	LEGAL AND COURT	0	0	4,227	4,227
TOTAL FOR CATEGORY 04		0	0	4,227	4,227
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	4,227	4,227
<b>E229</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	92,246	83,629
TOTAL REVENUES FOR DECISION UNIT E229		0	0	92,246	83,629
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
7000	OPERATING	0	0	92,246	83,629
TOTAL FOR CATEGORY 30		0	0	92,246	83,629
TOTAL EXPENDITURES FOR DECISION UNIT E229		0	0	92,246	83,629
<b>E230</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	112,693	112,693
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	112,693	112,693
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	7,975	7,975
	TOTAL FOR CATEGORY 02	0	0	7,975	7,975
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	48,897	48,897
	TOTAL FOR CATEGORY 03	0	0	48,897	48,897
<b>10</b>	<b>TITLE NEEDED</b>				
6100	PER DIEM OUT-OF-STATE	0	0	55,821	55,821
	TOTAL FOR CATEGORY 10	0	0	55,821	55,821
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	112,693	112,693
<b>E231</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	47,610	47,610
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	47,610	47,610
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	47,610	47,610
	TOTAL FOR CATEGORY 04	0	0	47,610	47,610
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	47,610	47,610
<b>E232</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	188,698	188,698
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	188,698	188,698
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	188,698	188,698
	TOTAL FOR CATEGORY 26	0	0	188,698	188,698
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	188,698	188,698

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E320</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	152,148	56,353
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	152,148	56,353
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	83,613	56,353
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	68,535	0
	TOTAL FOR CATEGORY 26	0	0	152,148	56,353
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	152,148	56,353
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	17,457,960	15,281,906
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	17,457,960	15,281,906
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	238,384	328,399
5200	WORKERS COMPENSATION	0	0	7,170	4,104
5300	RETIREMENT	0	0	41,717	57,470
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,581	10,444
5840	MEDICARE	0	0	3,457	4,762
	TOTAL FOR CATEGORY 01	0	0	319,595	433,296
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
<b>13</b>	<b>UTS MODERNIZATION</b>				
6100	PER DIEM OUT-OF-STATE	0	0	29,588	38,400
6150	COMM AIR TRANS OUT-OF-STATE	0	0	16,950	21,600
6200	PER DIEM IN-STATE	0	0	12,000	16,000



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	6,000	8,000
7000	OPERATING	0	0	17,012,573	14,703,304
7020	OPERATING SUPPLIES	0	0	4,703	6,228
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,946	7,676
7302	REGISTRATION FEES	0	0	35,543	35,543
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12,335	10,132
	TOTAL FOR CATEGORY 13	0	0	17,136,638	14,846,883
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	17,457,960	15,281,906
<b>E551</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	211,069	74,500
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	211,069	74,500
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	211,069	74,500
	TOTAL FOR CATEGORY 26	0	0	211,069	74,500
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	211,069	74,500
<b>E552</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	100,597
	TOTAL REVENUES FOR DECISION UNIT E552	0	0	0	100,597
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	100,597
	TOTAL FOR CATEGORY 26	0	0	0	100,597
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	0	100,597
<b>E680</b>	<b>STAFFING AND OPERATIONS</b> [See Attachment]				
<b>REVENUE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	56,745	74,476
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	56,745	74,476
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	37,471	51,683
5200	WORKERS COMPENSATION	0	0	1,424	1,406
5300	RETIREMENT	0	0	6,557	9,045
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,192	1,644
5840	MEDICARE	0	0	543	749
	TOTAL FOR CATEGORY 01	0	0	54,283	73,900
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	2,343	457
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	56,745	74,476
<b>E681</b>	<b>STAFFING AND OPERATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	126,886	164,907
	TOTAL REVENUES FOR DECISION UNIT E681	0	0	126,886	164,907
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	93,959	125,760
5200	WORKERS COMPENSATION	0	0	2,576	1,368
5300	RETIREMENT	0	0	16,443	22,008
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,988	3,999
5840	MEDICARE	0	0	1,362	1,823
	TOTAL FOR CATEGORY 01	0	0	124,424	164,331
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	2,343	457
	TOTAL EXPENDITURES FOR DECISION UNIT E681	0	0	126,886	164,907
<b>E682</b>	<b>STAFFING AND OPERATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	183,343	243,697
	TOTAL REVENUES FOR DECISION UNIT E682	0	0	183,343	243,697
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	130,852	181,008
5200	WORKERS COMPENSATION	0	0	4,418	2,736
5300	RETIREMENT	0	0	22,900	31,676
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,162	5,756
5840	MEDICARE	0	0	1,898	2,626
	TOTAL FOR CATEGORY 01	0	0	178,420	242,546
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	4,685	913
	TOTAL EXPENDITURES FOR DECISION UNIT E682	0	0	183,343	243,697
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	43,273	45,389
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	43,273	45,389
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	35,392	37,188
5200	WORKERS COMPENSATION	0	0	50	-28
5300	RETIREMENT	0	0	6,193	6,508
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	1,125	1,182
5840	MEDICARE	0	0	513	539
	TOTAL FOR CATEGORY 01	0	0	43,273	45,389
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	43,273	45,389
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	31,596	32,290
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	31,596	32,290
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5100	SALARIES	0	0	22,875	23,377
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	7,663	7,831
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	727	743
5840	MEDICARE	0	0	331	339
TOTAL FOR CATEGORY 01		0	0	31,596	32,290
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E806		0	0	31,596	32,290
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	23,229	23,229
TOTAL REVENUES FOR DECISION UNIT E807		0	0	23,229	23,229
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	19,021	19,021
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,328	3,328
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	605	605
5840	MEDICARE	0	0	275	275
TOTAL FOR CATEGORY 01		0	0	23,229	23,229
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E807	0	0	23,229	23,229
<b>E808</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	11,094	11,094
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	11,094	11,094
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	9,083	9,083
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,590	1,590
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	289	289
5840	MEDICARE	0	0	132	132
	TOTAL FOR CATEGORY 01	0	0	11,094	11,094
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E808	0	0	11,094	11,094
<b>E809</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	19,685	19,685

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	19,685	19,685
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	16,119	16,119
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,821	2,821
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	512	512
5840	MEDICARE	0	0	233	233
	TOTAL FOR CATEGORY 01	0	0	19,685	19,685
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E809	0	0	19,685	19,685
<b>E815</b>	<b>UNCLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	367,864	480,366
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	367,864	480,366
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	281,146	374,862
5200	WORKERS COMPENSATION	0	0	5,472	2,736
5300	RETIREMENT	0	0	49,200	65,600
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,940	11,920
5840	MEDICARE	0	0	4,076	5,436
	TOTAL FOR CATEGORY 01	0	0	362,941	479,215

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	4,685	913
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	367,864	480,366
	TOTAL REVENUES FOR BUDGET ACCOUNT 2361	0	0	19,130,366	17,137,642
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	0	0	19,130,366	17,137,642



Section A1: Line Item Detail by GL

Budget Account: 2560 NDVS - OFFICE OF VETERANS SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E140</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	3,504	0
TOTAL REVENUES FOR DECISION UNIT E140		0	0	3,504	0
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,504	0
TOTAL FOR CATEGORY 30		0	0	3,504	0
TOTAL EXPENDITURES FOR DECISION UNIT E140		0	0	3,504	0
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	200,000	200,000
TOTAL REVENUES FOR DECISION UNIT E250		0	0	200,000	200,000
<b>EXPENDITURE</b>					
<b>10</b>	<b>TITLE NEEDED</b>				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	200,000	200,000
TOTAL FOR CATEGORY 10		0	0	200,000	200,000
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	200,000	200,000
<b>E680</b>	<b>STAFFING AND OPERATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	49,535	66,918
TOTAL REVENUES FOR DECISION UNIT E680		0	0	49,535	66,918
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	32,791	45,216
5200	WORKERS COMPENSATION	0	0	1,246	1,402
5300	RETIREMENT	0	0	5,738	7,913
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,043	1,438

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5840	MEDICARE	0	0	476	655
	TOTAL FOR CATEGORY 01	0	0	48,390	65,997
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
	TOTAL FOR CATEGORY 04	0	0	797	560
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	49,644	67,014
<b>E681</b>	<b>STAFFING AND OPERATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	46,412	62,805
	TOTAL REVENUES FOR DECISION UNIT E681	0	0	46,412	62,805
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	30,311	41,849
5200	WORKERS COMPENSATION	0	0	1,152	1,400
5300	RETIREMENT	0	0	5,304	7,324
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	964	1,331
5840	MEDICARE	0	0	440	607
	TOTAL FOR CATEGORY 01	0	0	45,267	61,884
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
	TOTAL FOR CATEGORY 04	0	0	797	560
<b>26</b>	<b>INFORMATION SERVICES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	457	457
TOTAL EXPENDITURES FOR DECISION UNIT E681		0	0	46,521	62,901
<b>E684</b>	<b>STAFFING AND OPERATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	54,712	66,077
TOTAL REVENUES FOR DECISION UNIT E684		0	0	54,712	66,077
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	31,855	43,932
5200	WORKERS COMPENSATION	0	0	1,211	1,400
5300	RETIREMENT	0	0	5,575	7,688
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,013	1,397
5840	MEDICARE	0	0	462	637
TOTAL FOR CATEGORY 01		0	0	47,212	64,427
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7460	EQUIPMENT PURCHASES < \$1,000	0	0	57	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
TOTAL FOR CATEGORY 04		0	0	854	797
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,136	0
TOTAL FOR CATEGORY 26		0	0	4,098	962
TOTAL EXPENDITURES FOR DECISION UNIT E684		0	0	54,821	66,186

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E712</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	28,172	0
TOTAL REVENUES FOR DECISION UNIT E712		0	0	28,172	0
<b>EXPENDITURE</b>					
<b>15</b>	<b>BOULDER CITY CEMETERY</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	28,172	0
TOTAL FOR CATEGORY 15		0	0	28,172	0
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	28,172	0
<b>E714</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	54,698	0
TOTAL REVENUES FOR DECISION UNIT E714		0	0	54,698	0
<b>EXPENDITURE</b>					
<b>15</b>	<b>BOULDER CITY CEMETERY</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	54,698	0
TOTAL FOR CATEGORY 15		0	0	54,698	0
TOTAL EXPENDITURES FOR DECISION UNIT E714		0	0	54,698	0
<b>E715</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	34,390
TOTAL REVENUES FOR DECISION UNIT E715		0	0	0	34,390
<b>EXPENDITURE</b>					
<b>15</b>	<b>BOULDER CITY CEMETERY</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	34,390
TOTAL FOR CATEGORY 15		0	0	0	34,390
TOTAL EXPENDITURES FOR DECISION UNIT E715		0	0	0	34,390
<b>E716</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	39,015	0
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	39,015	0
<b>EXPENDITURE</b>					
<b>15</b>	<b>BOULDER CITY CEMETERY</b>				
8310	PICK-UPS, VANS - NEW	0	0	39,015	0
	TOTAL FOR CATEGORY 15	0	0	39,015	0
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	39,015	0
<b>E717</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	95,000
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	0	95,000
<b>EXPENDITURE</b>					
<b>14</b>	<b>FERNLEY CEMETERY</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	95,000
	TOTAL FOR CATEGORY 14	0	0	0	95,000
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	0	95,000
<b>E721</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	4,622
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	4,622
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	4,622
	TOTAL FOR CATEGORY 26	0	0	0	4,622
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	4,622
<b>E722</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	6,000	6,000
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	6,000	6,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,000	6,000
	TOTAL FOR CATEGORY 26	0	0	6,000	6,000
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	6,000	6,000
<b>E727</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	120,000	0
	TOTAL REVENUES FOR DECISION UNIT E727	0	0	120,000	0
<b>EXPENDITURE</b>					
<b>15</b>	<b>BOULDER CITY CEMETERY</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	120,000	0
	TOTAL FOR CATEGORY 15	0	0	120,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E727	0	0	120,000	0
<b>E728</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	99,935
	TOTAL REVENUES FOR DECISION UNIT E728	0	0	0	99,935
<b>EXPENDITURE</b>					
<b>14</b>	<b>FERNLEY CEMETERY</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	99,935
	TOTAL FOR CATEGORY 14	0	0	0	99,935
	TOTAL EXPENDITURES FOR DECISION UNIT E728	0	0	0	99,935
<b>E809</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	74,928	77,767
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	74,928	77,767
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	52,200	54,434
5200	WORKERS COMPENSATION	0	0	1,299	1,410

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5300	RETIREMENT	0	0	9,135	9,526
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,660	1,731
5840	MEDICARE	0	0	757	789
	TOTAL FOR CATEGORY 01	0	0	74,424	77,263
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E809	0	0	75,000	77,839
	TOTAL REVENUES FOR BUDGET ACCOUNT 2560	0	0	676,976	713,514
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2560	0	0	677,375	713,887

Section A1: Line Item Detail by GL

Budget Account: 2569 NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	2,689,119	0
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	2,689,119	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8151	BUILDINGS AND IMPROVEMENTS-A	0	0	2,689,119	0
	TOTAL FOR CATEGORY 07	0	0	2,689,119	0
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	2,689,119	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2569	0	0	2,689,119	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2569	0	0	2,689,119	0



Section A1: Line Item Detail by GL

Budget Account: 2600 DNAA - INDIAN COMMISSION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	517,061	666,261	815,801	838,380
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,457	0	0	0
4611	TRANSFER IN FED ARPA	10,000,000	261,092	261,092	261,092
4663	TRANS FROM COMMISSION ON TOUR	89,833	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	0	110,764	110,764	110,764
4737	TRANSFER FROM ARTS COUNCIL	0	5,000	5,000	5,000
TOTAL REVENUES FOR DECISION UNIT B000		10,612,351	1,043,117	1,192,657	1,215,236
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	17,226	0	0	0
5100	SALARIES	152,713	475,060	592,022	610,168
5200	WORKERS COMPENSATION	3,327	9,720	9,469	9,609
5300	RETIREMENT	56,821	112,833	140,246	143,704
5400	PERSONNEL ASSESSMENT	1,373	1,380	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	6	12	12	12
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	23,220	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	253	258	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,285	15,108	18,826	19,403
5800	UNEMPLOYMENT COMPENSATION	102	0	0	0
5840	MEDICARE	2,329	6,887	8,586	8,844
5860	BOARD AND COMMISSION PAY	560	1,200	1,200	1,200
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
TOTAL FOR CATEGORY 01		263,499	686,498	836,037	858,616
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	1,792	2,316	2,316	2,316
6110	FS DAILY RENTAL OUT-OF-STATE	0	96	96	96
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	161	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	100	635	635	635
6140	PERSONAL VEHICLE OUT-OF-STATE	143	896	896	896
6150	COMM AIR TRANS OUT-OF-STATE	591	2,835	2,835	2,835
TOTAL FOR CATEGORY 02		2,787	6,778	6,778	6,778
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	6,097	7,926	7,926	7,926

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	340	488	488	488
6215	NON-FS VEHICLE RENTAL IN-STATE	273	88	88	88
6230	PUBLIC TRANSPORTATION IN-STATE	588	1,173	1,173	1,173
6240	PERSONAL VEHICLE IN-STATE	3,935	4,083	4,083	4,083
6250	COMM AIR TRANS IN-STATE	8,603	4,973	4,973	4,973
TOTAL FOR CATEGORY 03		19,836	18,731	18,731	18,731
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	1,185	1,185	1,185
7020	OPERATING SUPPLIES	591	973	973	973
7040	NON-STATE PRINTING SERVICES	0	200	200	200
7044	PRINTING AND COPYING - C	977	612	612	612
7045	STATE PRINTING CHARGES	364	242	242	242
7050	EMPLOYEE BOND INSURANCE	20	20	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	815	813	815	815
705B	B&G - PROP. & CONT. INSURANCE	1,051	1,051	1,051	1,051
7060	CONTRACTS	386	366	366	366
7100	STATE OWNED BLDG RENT-B&G	31,223	31,223	31,223	31,223
7223	OTHER (NON-EITS) EDP COSTS - A	0	147	147	147
7285	POSTAGE - STATE MAILROOM	744	151	151	151
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,120	1,568	1,568	1,568
7290	PHONE, FAX, COMMUNICATION LINE	0	230	230	230
7291	CELL PHONE/PAGER CHARGES	359	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	83	83	83
7301	MEMBERSHIP DUES	175	100	100	100
7302	REGISTRATION FEES	1,044	50	50	50
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7430	PROFESSIONAL SERVICES	1,410	3,333	3,333	3,333
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,242	1,242	1,242	1,242
TOTAL FOR CATEGORY 04		44,488	46,556	46,557	46,557
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
<b>11</b>	<b>NAC PROJECT GRANT</b>				
7430	PROFESSIONAL SERVICES	0	5,000	5,000	5,000
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
TOTAL FOR CATEGORY 11		0	5,000	5,000	5,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>15</b>	<b>GRANTS TO TRIBES PROGRAM - SUBGRANTS</b>				
8795	GRANTS	4,712,400	0	0	0
	TOTAL FOR CATEGORY 15	4,712,400	0	0	0
<b>16</b>	<b>GRANTS TO TRIBES PROGRAM - ADMINISTRATIVE</b>				
6200	PER DIEM IN-STATE	1,027	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	231	0	0	0
6240	PERSONAL VEHICLE IN-STATE	3,466	0	0	0
6250	COMM AIR TRANS IN-STATE	615	0	0	0
7020	OPERATING SUPPLIES	443	0	0	0
7060	CONTRACTS	0	261,092	261,092	261,092
7064	CONTRACTS - D	120,430	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	402	0	0	0
7291	CELL PHONE/PAGER CHARGES	721	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	87	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	730	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,916	0	0	0
	TOTAL FOR CATEGORY 16	134,068	261,092	261,092	261,092
<b>26</b>	<b>INFORMATION SERVICES</b>				
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	578	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,712	4,712	4,712	4,712
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	176	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,008	2,502	2,502	2,502
7548	EITS SERVER HOSTING - VIRTUAL	367	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	2,157	2,155	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,975	0	0	0
	TOTAL FOR CATEGORY 26	16,731	10,126	10,126	10,126
<b>27</b>	<b>SB462 ONE SHOTS</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	4,329	0	0	0
	TOTAL FOR CATEGORY 27	4,329	0	0	0
<b>82</b>	<b>DHRM COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,038	2,038	2,038	2,038
	TOTAL FOR CATEGORY 82	2,038	2,038	2,038	2,038

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	153	153	153	153
	TOTAL FOR CATEGORY 87	153	153	153	153
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	2,434	1,302	1,302	1,302
	TOTAL FOR CATEGORY 88	2,434	1,302	1,302	1,302
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	21,314	4,843	4,843	4,843
	TOTAL FOR CATEGORY 89	21,314	4,843	4,843	4,843
<b>90</b>	<b>ARPA RESERVE - GRANTS TO TRIBES</b>				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,224,077	1,043,117	1,192,657	1,215,236
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	178	178
5700	PAYROLL ASSESSMENT	0	0	33	33
	TOTAL FOR CATEGORY 01	0	0	211	211
<b>04</b>	<b>OPERATING EXPENSES</b>				
705B	B&G - PROP. & CONT. INSURANCE	0	0	6	6
7100	STATE OWNED BLDG RENT-B&G	0	0	1,661	1,661
7289	EITS PHONE LINE AND VOICEMAIL	0	0	88	88
	TOTAL FOR CATEGORY 04	0	0	1,755	1,755
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215
7556	EITS SECURITY ASSESSMENT	0	0	68	68
	TOTAL FOR CATEGORY 26	0	0	424	424
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-153	-153
	TOTAL FOR CATEGORY 87	0	0	-153	-153
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	-1,302	-1,302

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 88	0	0	-1,302	-1,302
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-4,843	-4,843
	TOTAL FOR CATEGORY 89	0	0	-4,843	-4,843
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-3,908	-3,908
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-12	-12
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
	TOTAL FOR CATEGORY 01	0	0	-296	-296
<b>04</b>	<b>OPERATING EXPENSES</b>				
7060	CONTRACTS	0	0	21	21
7301	MEMBERSHIP DUES	0	0	75	75
7302	REGISTRATION FEES	0	0	885	885
7430	PROFESSIONAL SERVICES	0	0	-1,500	-1,500
	TOTAL FOR CATEGORY 04	0	0	-519	-519
<b>11</b>	<b>NAC PROJECT GRANT</b>				
7430	PROFESSIONAL SERVICES	0	0	-5,000	-5,000
	TOTAL FOR CATEGORY 11	0	0	-5,000	-5,000
<b>16</b>	<b>GRANTS TO TRIBES PROGRAM - ADMINISTRATIVE</b>				
7060	CONTRACTS	0	0	-261,092	-261,092
	TOTAL FOR CATEGORY 16	0	0	-261,092	-261,092
<b>82</b>	<b>DHRM COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-2,038	-2,038
	TOTAL FOR CATEGORY 82	0	0	-2,038	-2,038
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-268,945	-268,945
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	25,698	25,698
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	25,698	25,698

**EXPENDITURE**  
**03 IN-STATE TRAVEL**

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	17,838	17,838
6210	FS DAILY RENTAL IN-STATE	0	0	4,680	4,680
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	3,000	3,000
TOTAL FOR CATEGORY 03		0	0	25,698	25,698
TOTAL EXPENDITURES FOR DECISION UNIT E302		0	0	25,698	25,698
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,216	5,216
TOTAL REVENUES FOR DECISION UNIT E303		0	0	5,216	5,216
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	4,112	4,112
6210	FS DAILY RENTAL IN-STATE	0	0	1,104	1,104
TOTAL FOR CATEGORY 03		0	0	5,216	5,216
TOTAL EXPENDITURES FOR DECISION UNIT E303		0	0	5,216	5,216
<b>E304</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	160,000	160,000
TOTAL REVENUES FOR DECISION UNIT E304		0	0	160,000	160,000
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	160,000	160,000
TOTAL FOR CATEGORY 04		0	0	160,000	160,000
TOTAL EXPENDITURES FOR DECISION UNIT E304		0	0	160,000	160,000
<b>E305</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,912	4,912
TOTAL REVENUES FOR DECISION UNIT E305		0	0	4,912	4,912
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	4,112	4,112

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7751	NON EMPLOYEE IN-STATE TRAVEL-A	0	0	800	800
	TOTAL FOR CATEGORY 04	0	0	4,912	4,912
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	4,912	4,912
<b>E877</b>	<b>SUPPLEMENTAL APPROPRIATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	52,683	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	52,683	0
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	0	11,943	0
	TOTAL FOR CATEGORY 26	0	0	11,943	0
<b>82</b>	<b>DHRM COST ALLOCATION</b>				
7000	OPERATING	0	0	40,740	0
	TOTAL FOR CATEGORY 82	0	0	40,740	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	52,683	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2600	10,612,351	1,043,117	1,441,166	1,411,062
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2600	5,224,077	1,043,117	1,168,313	1,138,209

Section A1: Line Item Detail by GL

Budget Account: 2601 DNAA - STEWART INDIAN SCHOOL LIVING LEGACY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	11,700	11,700
TOTAL REVENUES FOR DECISION UNIT E227		0	0	11,700	11,700
<b>EXPENDITURE</b>					
<b>10</b>	<b>EDUCATION</b>				
7020	OPERATING SUPPLIES	0	0	6,900	6,900
7430	PROFESSIONAL SERVICES	0	0	4,800	4,800
TOTAL FOR CATEGORY 10		0	0	11,700	11,700
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	11,700	11,700
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	15,100	15,100
TOTAL REVENUES FOR DECISION UNIT E228		0	0	15,100	15,100
<b>EXPENDITURE</b>					
<b>31</b>	<b>PROMOTION &amp; ADVERTISING</b>				
7127	ADVERTISING & PUBLIC REL - G	0	0	15,100	15,100
TOTAL FOR CATEGORY 31		0	0	15,100	15,100
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	15,100	15,100
<b>E229</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,524	1,149
TOTAL REVENUES FOR DECISION UNIT E229		0	0	1,524	1,149
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	375	0
7390	CREDIT CARD DISCOUNT FEES	0	0	1,149	1,149
TOTAL FOR CATEGORY 26		0	0	1,524	1,149
TOTAL EXPENDITURES FOR DECISION UNIT E229		0	0	1,524	1,149
<b>E230</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	69,411	86,551
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	69,411	86,551
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	44,273	61,098
5200	WORKERS COMPENSATION	0	0	1,682	1,414
5300	RETIREMENT	0	0	7,748	10,692
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,408	1,943
5840	MEDICARE	0	0	642	886
	TOTAL FOR CATEGORY 01	0	0	62,849	85,406
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,291	0
	TOTAL FOR CATEGORY 04	0	0	3,587	356
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,286	0
	TOTAL FOR CATEGORY 26	0	0	3,073	898
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	69,509	86,660
<b>E231</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	79,365	100,531
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	79,365	100,531
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	52,510	72,544

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	73,222	99,386
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,291	0
	TOTAL FOR CATEGORY 04	0	0	3,587	356
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,867	0
	TOTAL FOR CATEGORY 26	0	0	2,654	898
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	79,463	100,640
<b>E232</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	6,816	6,816
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	6,816	6,816
	<b>EXPENDITURE</b>				
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	3,827	3,827
6130	PUBLIC TRANS OUT-OF-STATE	0	0	300	300
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	606	606
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,083	2,083
	TOTAL FOR CATEGORY 02	0	0	6,816	6,816
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	6,816	6,816
<b>E233</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,966	3,966
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	3,966	3,966
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,201	1,201
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	50	50
6240	PERSONAL VEHICLE IN-STATE	0	0	2,715	2,715
	TOTAL FOR CATEGORY 03	0	0	3,966	3,966
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	3,966	3,966
	TOTAL REVENUES FOR BUDGET ACCOUNT 2601	0	0	187,882	225,813
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2601	0	0	188,078	226,031

Section A1: Line Item Detail by GL

Budget Account: 2612 NDE - EDUCATOR EFFECTIVENESS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	166,821	163,423
TOTAL REVENUES FOR DECISION UNIT E128		0	0	166,821	163,423
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	5,553	6,221
6240	PERSONAL VEHICLE IN-STATE	0	0	3,669	4,586
6250	COMM AIR TRANS IN-STATE	0	0	7,596	9,284
TOTAL FOR CATEGORY 03		0	0	16,818	20,091
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7065	CONTRACTS - E	0	0	137,939	137,939
7110	NON-STATE OWNED OFFICE RENT	0	0	4,560	4,572
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	143,461	142,891
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 05		0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
TOTAL FOR CATEGORY 26		0	0	3,219	441
TOTAL EXPENDITURES FOR DECISION UNIT E128		0	0	166,821	163,423
TOTAL REVENUES FOR BUDGET ACCOUNT 2612		0	0	166,821	163,423
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2612		0	0	166,821	163,423

Section A1: Line Item Detail by GL

Budget Account: 2618 NDE - PROFESSIONAL DEVELOPMENT PROGRAMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	4,620,948	4,620,948
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	4,620,948	4,620,948
<b>EXPENDITURE</b>					
<b>11</b>	<b>REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS</b>				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,620,948	4,620,948
	TOTAL FOR CATEGORY 11	0	0	4,620,948	4,620,948
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	4,620,948	4,620,948
TOTAL REVENUES FOR BUDGET ACCOUNT 2618		0	0	4,620,948	4,620,948
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2618		0	0	4,620,948	4,620,948

Section A1: Line Item Detail by GL

Budget Account: 2666 DETR - COMMISSION ON POSTSECONDARY EDUCATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
3574	FED REIMBURSEMENT	0	0	4,867	4,961
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	4,867	4,961
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	3,206	3,344
6130	PUBLIC TRANS OUT-OF-STATE	0	0	75	75
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	192	192
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,394	1,350
	TOTAL FOR CATEGORY 02	0	0	4,867	4,961
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	4,867	4,961
	TOTAL REVENUES FOR BUDGET ACCOUNT 2666	0	0	4,867	4,961
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2666	0	0	4,867	4,961

Section A1: Line Item Detail by GL

Budget Account: 2673 NDE - OFFICE OF THE SUPERINTENDENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	103,714	128,489
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	103,714	128,489
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	207	207
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
	TOTAL FOR CATEGORY 03	0	0	2,919	2,919
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,081	898
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	103,816	128,602
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	103,714	128,489
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	103,714	128,489
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	207	207
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
	TOTAL FOR CATEGORY 03	0	0	2,919	2,919
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0



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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,081	898
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	103,816	128,602
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	103,714	128,489
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	103,714	128,489
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	207	207
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
	TOTAL FOR CATEGORY 03	0	0	2,919	2,919
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,081	898
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	103,816	128,602
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	111,826	140,697
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	111,826	140,697
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	71,448	98,969
5200	WORKERS COMPENSATION	0	0	2,287	1,368
5300	RETIREMENT	0	0	12,503	17,320
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,272	3,147
5840	MEDICARE	0	0	1,036	1,435
	TOTAL FOR CATEGORY 01	0	0	96,642	131,612
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>11</b>	<b>SB 543 PUPIL CENTERED FUNDING</b>				
7020	OPERATING SUPPLIES	0	0	642	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
TOTAL FOR CATEGORY 11		0	0	11,387	8,622
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	457	457
TOTAL EXPENDITURES FOR DECISION UNIT E128		0	0	111,928	140,810
<b>E129</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	145,286	175,782
TOTAL REVENUES FOR DECISION UNIT E129		0	0	145,286	175,782
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
TOTAL FOR CATEGORY 01		0	0	114,221	150,816
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	119	119
<b>11</b>	<b>SB 543 PUPIL CENTERED FUNDING</b>				
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	255	255
7110	NON-STATE OWNED OFFICE RENT	0	0	23,403	23,403
7255	B & G LEASE ASSESSMENT	0	0	173	173

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 11	0	0	30,597	24,509
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	145,394	175,901
<b>E130</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	35,000	35,000
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	35,000	35,000
	<b>EXPENDITURE</b>				
<b>10</b>	<b>COMMISSION ON SCHOOL FUNDING</b>				
7060	CONTRACTS	0	0	35,000	35,000
	TOTAL FOR CATEGORY 10	0	0	35,000	35,000
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	35,000	35,000
<b>E131</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	200,000	200,000
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	200,000	200,000
	<b>EXPENDITURE</b>				
<b>10</b>	<b>COMMISSION ON SCHOOL FUNDING</b>				
7060	CONTRACTS	0	0	200,000	200,000
	TOTAL FOR CATEGORY 10	0	0	200,000	200,000
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	200,000	200,000
<b>E132</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	8,000	8,000
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	8,000	8,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>10</b>	<b>COMMISSION ON SCHOOL FUNDING</b>				
7060	CONTRACTS	0	0	8,000	8,000
	TOTAL FOR CATEGORY 10	0	0	8,000	8,000
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	8,000	8,000
<b>E133</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	6,972	18,592
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	6,972	18,592
<b>EXPENDITURE</b>					
<b>10</b>	<b>COMMISSION ON SCHOOL FUNDING</b>				
6200	PER DIEM IN-STATE	0	0	1,548	4,128
6240	PERSONAL VEHICLE IN-STATE	0	0	360	960
6250	COMM AIR TRANS IN-STATE	0	0	5,064	13,504
	TOTAL FOR CATEGORY 10	0	0	6,972	18,592
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	6,972	18,592
<b>E134</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,000,000	3,000,000
	TOTAL REVENUES FOR DECISION UNIT E134	0	0	3,000,000	3,000,000
<b>EXPENDITURE</b>					
<b>11</b>	<b>SB 543 PUPIL CENTERED FUNDING</b>				
7060	CONTRACTS	0	0	3,000,000	3,000,000
	TOTAL FOR CATEGORY 11	0	0	3,000,000	3,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E134	0	0	3,000,000	3,000,000
<b>E135</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	200,000	200,000
	TOTAL REVENUES FOR DECISION UNIT E135	0	0	200,000	200,000
<b>EXPENDITURE</b>					
<b>11</b>	<b>SB 543 PUPIL CENTERED FUNDING</b>				
7060	CONTRACTS	0	0	200,000	200,000
	TOTAL FOR CATEGORY 11	0	0	200,000	200,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E135	0	0	200,000	200,000
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	141,169	171,270
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	141,169	171,270
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	81,354	112,477
5200	WORKERS COMPENSATION	0	0	3,092	2,826
5300	RETIREMENT	0	0	14,237	19,683
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,587	3,577
5840	MEDICARE	0	0	1,179	1,631
	TOTAL FOR CATEGORY 01	0	0	116,639	158,938
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
<b>20</b>	<b>PERSONNEL OPERATING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,854	2,854
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	240	240
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,522	1,522
6200	PER DIEM IN-STATE	0	0	1,788	1,788
6240	PERSONAL VEHICLE IN-STATE	0	0	240	240
6250	COMM AIR TRANS IN-STATE	0	0	3,396	3,396
7020	OPERATING SUPPLIES	0	0	1,284	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,588	0
	TOTAL FOR CATEGORY 20	0	0	23,574	11,394
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	913	913
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	141,364	171,483
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	70,000	70,000
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	70,000	70,000
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7060	CONTRACTS	0	0	70,000	70,000
	TOTAL FOR CATEGORY 04	0	0	70,000	70,000
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	70,000	70,000
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	219,866	213,767
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	219,866	213,767
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	151,902	151,902
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	26,583	26,583
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,830	4,830
5840	MEDICARE	0	0	2,202	2,202
	TOTAL FOR CATEGORY 01	0	0	196,258	196,258
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6240	PERSONAL VEHICLE IN-STATE	0	0	60	60
6250	COMM AIR TRANS IN-STATE	0	0	1,413	1,413
	TOTAL FOR CATEGORY 02	0	0	2,900	2,900
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,908	1,908
6240	PERSONAL VEHICLE IN-STATE	0	0	240	240

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	3,376	3,376
	TOTAL FOR CATEGORY 03	0	0	5,524	5,524
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,081	898
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	219,968	213,880
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	215,386	270,747
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	215,386	270,747
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	140,573	187,431
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	24,600	32,800
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,470	5,960
5840	MEDICARE	0	0	2,038	2,718
	TOTAL FOR CATEGORY 01	0	0	181,513	239,650



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,854	2,854
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	120	120
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,826	2,826
	TOTAL FOR CATEGORY 02	0	0	5,800	5,800
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	5,364	5,364
6240	PERSONAL VEHICLE IN-STATE	0	0	720	720
6250	COMM AIR TRANS IN-STATE	0	0	10,128	10,128
	TOTAL FOR CATEGORY 03	0	0	16,212	16,212
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,081	898
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	215,488	270,860
<b>E304</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	80,000	80,000
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	80,000	80,000
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING EXPENSES</b>				
7060	CONTRACTS	0	0	80,000	80,000
	TOTAL FOR CATEGORY 04	0	0	80,000	80,000
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	80,000	80,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E305</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	55,893	55,893
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	55,893	55,893
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING EXPENSES</b>				
7060	CONTRACTS	0	0	55,893	55,893
	TOTAL FOR CATEGORY 04	0	0	55,893	55,893
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	55,893	55,893
	TOTAL REVENUES FOR BUDGET ACCOUNT 2673	0	0	4,800,540	5,025,215
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2673	0	0	4,801,455	5,026,225

Section A1: Line Item Detail by GL

Budget Account: 2675 NDE - STANDARDS AND INSTRUCTIONAL SUPPORT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	131,274	163,307
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	131,274	163,307
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	89,747	120,123
5200	WORKERS COMPENSATION	0	0	2,522	1,368
5300	RETIREMENT	0	0	15,706	21,022
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,854	3,820
5840	MEDICARE	0	0	1,301	1,742
	TOTAL FOR CATEGORY 01	0	0	119,226	157,448
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
7110	NON-STATE OWNED OFFICE RENT	0	0	4,520	4,520
7255	B & G LEASE ASSESSMENT	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	5,625	5,043
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,171	898
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	131,345	163,389
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	131,274	163,307
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	131,274	163,307
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	89,747	120,123
5200	WORKERS COMPENSATION	0	0	2,522	1,368
5300	RETIREMENT	0	0	15,706	21,022
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,854	3,820
5840	MEDICARE	0	0	1,301	1,742
	TOTAL FOR CATEGORY 01	0	0	119,226	157,448
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
7110	NON-STATE OWNED OFFICE RENT	0	0	4,520	4,520
7255	B & G LEASE ASSESSMENT	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	5,625	5,043
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,171	898
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	131,345	163,389
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	97,659	122,344
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	97,659	122,344
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
7110	NON-STATE OWNED OFFICE RENT	0	0	4,520	4,520
7255	B & G LEASE ASSESSMENT	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	5,625	5,043
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,171	898
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	97,730	122,426
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	131,355	159,681
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	131,355	159,681

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	74,927	103,500
5200	WORKERS COMPENSATION	0	0	2,847	2,817
5300	RETIREMENT	0	0	13,112	18,112
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,382	3,291
5840	MEDICARE	0	0	1,086	1,500
	TOTAL FOR CATEGORY 01	0	0	108,544	147,964
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	199	199
7110	NON-STATE OWNED OFFICE RENT	0	0	9,040	9,040
7255	B & G LEASE ASSESSMENT	0	0	134	134
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	9,966	10,084
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
	TOTAL FOR CATEGORY 05	0	0	6,646	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,768	0
	TOTAL FOR CATEGORY 26	0	0	6,342	1,794
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	131,498	159,842
<b>E129</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	126,269	156,675
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	126,269	156,675

**EXPENDITURE**  
**01 PERSONNEL**

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
TOTAL FOR CATEGORY 01		0	0	114,221	150,816
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
7110	NON-STATE OWNED OFFICE RENT	0	0	4,520	4,520
7255	B & G LEASE ASSESSMENT	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	5,625	5,043
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 05		0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
TOTAL FOR CATEGORY 26		0	0	3,171	898
TOTAL EXPENDITURES FOR DECISION UNIT E129		0	0	126,340	156,757
<b>E130</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	28,054	26,910
TOTAL REVENUES FOR DECISION UNIT E130		0	0	28,054	26,910
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	21,803	22,071
5200	WORKERS COMPENSATION	0	0	1,426	-45

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5300	RETIREMENT	0	0	3,816	3,862
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	693	702
5840	MEDICARE	0	0	316	320
	TOTAL FOR CATEGORY 01	0	0	28,054	26,910
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E130	0	0	28,054	26,910
<b>E131</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	167,500	167,500
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	167,500	167,500
	<b>EXPENDITURE</b>				
<b>09</b>	<b>STANDARDS REVIEW STIPENDS</b>				
7190	STIPENDS	0	0	167,500	167,500
	TOTAL FOR CATEGORY 09	0	0	167,500	167,500
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	167,500	167,500
<b>E132</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	560,370	495,000
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	560,370	495,000
	<b>EXPENDITURE</b>				
<b>08</b>	<b>CANVAS LEARNING MANAGEMENT SYSTEM</b>				
7060	CONTRACTS	0	0	445,370	380,000
	TOTAL FOR CATEGORY 08	0	0	445,370	380,000



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>10</b>	<b>MICROCREDENTIALING DEVELOPMENT</b>				
7065	CONTRACTS - E	0	0	115,000	115,000
	TOTAL FOR CATEGORY 10	0	0	115,000	115,000
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	560,370	495,000
<b>E133</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	268,548	0
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	268,548	0
	<b>EXPENDITURE</b>				
<b>11</b>	<b>COMPETENCY BASED EDUCATION</b>				
7060	CONTRACTS	0	0	268,548	0
	TOTAL FOR CATEGORY 11	0	0	268,548	0
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	268,548	0
<b>E134</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,843	3,843
	TOTAL REVENUES FOR DECISION UNIT E134	0	0	3,843	3,843
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	3,843	3,843
	TOTAL FOR CATEGORY 04	0	0	3,843	3,843
	TOTAL EXPENDITURES FOR DECISION UNIT E134	0	0	3,843	3,843
<b>E135</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	95,000	95,000
	TOTAL REVENUES FOR DECISION UNIT E135	0	0	95,000	95,000
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	95,000	95,000
	TOTAL FOR CATEGORY 04	0	0	95,000	95,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E135	0	0	95,000	95,000
<b>E136</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	169,000	169,000
	TOTAL REVENUES FOR DECISION UNIT E136	0	0	169,000	169,000
<b>EXPENDITURE</b>					
<b>13</b>	<b>DUAL LANGUAGE EDUCATION</b>				
7060	CONTRACTS	0	0	169,000	169,000
	TOTAL FOR CATEGORY 13	0	0	169,000	169,000
	TOTAL EXPENDITURES FOR DECISION UNIT E136	0	0	169,000	169,000
<b>E137</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	38,400	38,400
	TOTAL REVENUES FOR DECISION UNIT E137	0	0	38,400	38,400
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	38,400	38,400
	TOTAL FOR CATEGORY 04	0	0	38,400	38,400
	TOTAL EXPENDITURES FOR DECISION UNIT E137	0	0	38,400	38,400
<b>E138</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	71,500	0
	TOTAL REVENUES FOR DECISION UNIT E138	0	0	71,500	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	71,500	0
	TOTAL FOR CATEGORY 04	0	0	71,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E138	0	0	71,500	0
<b>E139</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	7,000	9,500
	TOTAL REVENUES FOR DECISION UNIT E139	0	0	7,000	9,500
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	7,000	9,500
	TOTAL FOR CATEGORY 04	0	0	7,000	9,500
	TOTAL EXPENDITURES FOR DECISION UNIT E139	0	0	7,000	9,500
<b>E140</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	264,209	294,615
	TOTAL REVENUES FOR DECISION UNIT E140	0	0	264,209	294,615
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
7065	CONTRACTS - E	0	0	137,940	137,940
7110	NON-STATE OWNED OFFICE RENT	0	0	4,520	4,520
7255	B & G LEASE ASSESSMENT	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	143,565	142,983
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,171	898
	TOTAL EXPENDITURES FOR DECISION UNIT E140	0	0	264,280	294,697
<b>E141</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	250,000	250,000
	TOTAL REVENUES FOR DECISION UNIT E141	0	0	250,000	250,000
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
7110	NON-STATE OWNED OFFICE RENT	0	0	4,520	4,520
7255	B & G LEASE ASSESSMENT	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	5,625	5,043
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>11</b>	<b>COMPETENCY BASED EDUCATION</b>				
7060	CONTRACTS	0	0	123,731	93,325
	TOTAL FOR CATEGORY 11	0	0	123,731	93,325
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,171	898
	TOTAL EXPENDITURES FOR DECISION UNIT E141	0	0	250,071	250,082
	TOTAL REVENUES FOR BUDGET ACCOUNT 2675	0	0	2,541,255	2,315,082
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2675	0	0	2,541,824	2,315,735

Section A1: Line Item Detail by GL

Budget Account: 2676 NDE - CAREER AND TECHNICAL EDUCATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E322</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	16,000,000	16,000,000
TOTAL REVENUES FOR DECISION UNIT E322		0	0	16,000,000	16,000,000
<b>EXPENDITURE</b>					
<b>14</b>	<b>PROFESSIONAL DEVELOPMENT</b>				
8603	CLARK CO SCHOOL DISTRICT	0	0	16,000,000	16,000,000
TOTAL FOR CATEGORY 14		0	0	16,000,000	16,000,000
TOTAL EXPENDITURES FOR DECISION UNIT E322		0	0	16,000,000	16,000,000
TOTAL REVENUES FOR BUDGET ACCOUNT 2676		0	0	16,000,000	16,000,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2676		0	0	16,000,000	16,000,000

Section A1: Line Item Detail by GL

Budget Account: 2681 NSHE - WICHE LOANS & STIPENDS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
E125	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	115,425	189,675
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	115,425	189,675
<b>EXPENDITURE</b>					
10	<b>NSHE Operations</b>				
9726	LOAN DISBURSEMENTS	0	0	115,425	189,675
	TOTAL FOR CATEGORY 10	0	0	115,425	189,675
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	115,425	189,675
	TOTAL REVENUES FOR BUDGET ACCOUNT 2681	0	0	115,425	189,675
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681	0	0	115,425	189,675

Section A1: Line Item Detail by GL

Budget Account: 2697 NDE - ASSESSMENTS AND ACCOUNTABILITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	218,948	218,948
TOTAL REVENUES FOR DECISION UNIT E125		0	0	218,948	218,948
<b>EXPENDITURE</b>					
<b>08</b>	<b>NEVADA SCHOOL PERFORMANCE FRAMEWORK</b>				
6200	PER DIEM IN-STATE	0	0	10,115	10,115
6240	PERSONAL VEHICLE IN-STATE	0	0	393	393
6250	COMM AIR TRANS IN-STATE	0	0	8,440	8,440
7060	CONTRACTS	0	0	200,000	200,000
TOTAL FOR CATEGORY 08		0	0	218,948	218,948
TOTAL EXPENDITURES FOR DECISION UNIT E125		0	0	218,948	218,948
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	139,189	169,101
TOTAL REVENUES FOR DECISION UNIT E126		0	0	139,189	169,101
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
TOTAL FOR CATEGORY 01		0	0	114,221	150,816
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,667	2,667
6240	PERSONAL VEHICLE IN-STATE	0	0	826	826
6250	COMM AIR TRANS IN-STATE	0	0	5,064	5,064
TOTAL FOR CATEGORY 03		0	0	8,557	8,557
<b>04</b>	<b>OPERATING EXPENSES</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	8,882	8,300
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 05		0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
TOTAL FOR CATEGORY 26		0	0	4,206	1,428
TOTAL EXPENDITURES FOR DECISION UNIT E126		0	0	139,189	169,101
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	43,993	42,625
TOTAL REVENUES FOR DECISION UNIT E127		0	0	43,993	42,625
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	39,687	39,687
5200	WORKERS COMPENSATION	0	0	1,368	0
5300	RETIREMENT	0	0	-5,056	-5,056
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	1,262	1,262
5840	MEDICARE	0	0	575	575
TOTAL FOR CATEGORY 01		0	0	37,836	36,468
<b>03</b>	<b>IN-STATE TRAVEL</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	267	267
6240	PERSONAL VEHICLE IN-STATE	0	0	826	826
6250	COMM AIR TRANS IN-STATE	0	0	5,064	5,064
	TOTAL FOR CATEGORY 03	0	0	6,157	6,157
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E127	0	0	43,993	42,625
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	144,318	174,230
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	144,318	174,230
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	5,048	5,048
6240	PERSONAL VEHICLE IN-STATE	0	0	1,886	1,886
6250	COMM AIR TRANS IN-STATE	0	0	6,752	6,752
	TOTAL FOR CATEGORY 03	0	0	13,686	13,686
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	642	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	8,882	8,300
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 05		0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
TOTAL FOR CATEGORY 26		0	0	4,206	1,428
TOTAL EXPENDITURES FOR DECISION UNIT E128		0	0	144,318	174,230
<b>E129</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	130,632	160,544
TOTAL REVENUES FOR DECISION UNIT E129		0	0	130,632	160,544
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
TOTAL FOR CATEGORY 01		0	0	114,221	150,816
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,206	1,428
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	130,632	160,544
<b>E130</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	100,076	94,858
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	100,076	94,858
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	52,200	53,869
5200	WORKERS COMPENSATION	0	0	1,983	1,410
5300	RETIREMENT	0	0	9,135	9,427
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,660	1,713
5840	MEDICARE	0	0	757	781
	TOTAL FOR CATEGORY 01	0	0	75,108	76,573
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,667	2,667
6240	PERSONAL VEHICLE IN-STATE	0	0	826	826
6250	COMM AIR TRANS IN-STATE	0	0	5,064	5,064
	TOTAL FOR CATEGORY 03	0	0	8,557	8,557
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,206	1,428
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	100,076	94,858
	TOTAL REVENUES FOR BUDGET ACCOUNT 2697	0	0	777,156	860,306
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2697	0	0	777,156	860,306

Section A1: Line Item Detail by GL

Budget Account: 2705 NDE - EDUCATOR LICENSURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
3601	LICENSES AND FEES	0	0	61,204	80,934
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	61,204	80,934
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	42,845	57,347
5200	WORKERS COMPENSATION	0	0	1,628	1,368
5300	RETIREMENT	0	0	7,498	10,036
5400	PERSONNEL ASSESSMENT	0	0	111	111
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	21	21
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,362	1,824
5840	MEDICARE	0	0	621	832
	TOTAL FOR CATEGORY 01	0	0	60,917	80,647
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 04	0	0	59	59
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	169	169
7556	EITS SECURITY ASSESSMENT	0	0	59	59
	TOTAL FOR CATEGORY 26	0	0	228	228
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	61,204	80,934
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3601	LICENSES AND FEES	0	0	33,668	33,668
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	33,668	33,668
	<b>EXPENDITURE</b>				
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,506	1,506
6240	PERSONAL VEHICLE IN-STATE	0	0	66	66
6250	COMM AIR TRANS IN-STATE	0	0	2,096	2,096
	TOTAL FOR CATEGORY 03	0	0	3,668	3,668

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING EXPENSES</b>				
7301	MEMBERSHIP DUES	0	0	30,000	30,000
	TOTAL FOR CATEGORY 04	0	0	30,000	30,000
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	33,668	33,668
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	137,849	170,452
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	137,849	170,452
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,506	1,506
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,096	2,096
	TOTAL FOR CATEGORY 02	0	0	3,602	3,602
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,604	2,604
6240	PERSONAL VEHICLE IN-STATE	0	0	39	39
6250	COMM AIR TRANS IN-STATE	0	0	1,688	1,688
	TOTAL FOR CATEGORY 03	0	0	4,331	4,331
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	85
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	7,801
7255	B & G LEASE ASSESSMENT	0	0	43	58

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7300	DUES AND REGISTRATIONS	0	0	1,800	2,000
	TOTAL FOR CATEGORY 04	0	0	8,696	10,300
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
	TOTAL FOR CATEGORY 26	0	0	6,999	1,403
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	109,239	136,121
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3601	LICENSES AND FEES	0	0	8,078	6,808
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	8,078	6,808
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	5,575	5,575
5200	WORKERS COMPENSATION	0	0	1,270	0
5300	RETIREMENT	0	0	976	976
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	177	177
5840	MEDICARE	0	0	80	80
	TOTAL FOR CATEGORY 01	0	0	8,078	6,808
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	8,078	6,808
<b>E129</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3601	LICENSES AND FEES	0	0	8,394	9,244
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	8,394	9,244
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	6,614	7,278
5200	WORKERS COMPENSATION	0	0	-1	6
5300	RETIREMENT	0	0	1,475	1,622
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	210	231
5840	MEDICARE	0	0	96	107
	TOTAL FOR CATEGORY 01	0	0	8,394	9,244
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E129	0	0	8,394	9,244
<b>E901</b>	<b>TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3601	LICENSES AND FEES	0	0	-151,392	-151,392
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-151,392	-151,392
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-114,694	-114,694
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-20,071	-20,071

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,647	-3,647
5840	MEDICARE	0	0	-1,663	-1,663
	TOTAL FOR CATEGORY 01	0	0	-150,816	-150,816
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-151,392	-151,392
	TOTAL REVENUES FOR BUDGET ACCOUNT 2705	0	0	97,801	149,714
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	0	0	69,191	115,383

Section A1: Line Item Detail by GL

Budget Account: 2709 NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	44,364,748	12,952,891
TOTAL REVENUES FOR DECISION UNIT E125		0	0	44,364,748	12,952,891
<b>EXPENDITURE</b>					
<b>34</b>	<b>NV READY PRE K ATS</b>				
8600	AID FOR EDUCATION AND TRAINING	0	0	44,364,748	12,952,891
TOTAL FOR CATEGORY 34		0	0	44,364,748	12,952,891
TOTAL EXPENDITURES FOR DECISION UNIT E125		0	0	44,364,748	12,952,891
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	130,527
3506	PDG B5 RENEWAL 93.434	0	0	103,845	0
TOTAL REVENUES FOR DECISION UNIT E126		0	0	103,845	130,527
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
TOTAL FOR CATEGORY 01		0	0	85,611	116,485
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	0	276
6240	PERSONAL VEHICLE IN-STATE	0	0	0	157
6250	COMM AIR TRANS IN-STATE	0	0	0	3,376
TOTAL FOR CATEGORY 03		0	0	0	3,809
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	85

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	0	0	0	7,801
7255	B & G LEASE ASSESSMENT	0	0	0	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
TOTAL FOR CATEGORY 04		0	0	119	8,300
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	505
TOTAL FOR CATEGORY 26		0	0	457	1,933
<b>64</b>	<b>PDG B5 RENEWAL</b>				
6200	PER DIEM IN-STATE	0	0	276	0
6240	PERSONAL VEHICLE IN-STATE	0	0	157	0
6250	COMM AIR TRANS IN-STATE	0	0	3,376	0
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	0
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	0
7255	B & G LEASE ASSESSMENT	0	0	43	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
TOTAL FOR CATEGORY 64		0	0	17,658	0
TOTAL EXPENDITURES FOR DECISION UNIT E126		0	0	103,845	130,527
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	133,384
3506	PDG B5 RENEWAL 93.434	0	0	106,702	0
TOTAL REVENUES FOR DECISION UNIT E127		0	0	106,702	133,384
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
TOTAL FOR CATEGORY 01		0	0	85,611	116,485
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	0	483
6240	PERSONAL VEHICLE IN-STATE	0	0	0	275
6250	COMM AIR TRANS IN-STATE	0	0	0	5,908
TOTAL FOR CATEGORY 03		0	0	0	6,666
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	85
7110	NON-STATE OWNED OFFICE RENT	0	0	0	7,801
7255	B & G LEASE ASSESSMENT	0	0	0	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
TOTAL FOR CATEGORY 04		0	0	119	8,300
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	505
TOTAL FOR CATEGORY 26		0	0	457	1,933
<b>64</b>	<b>PDG B5 RENEWAL</b>				
6200	PER DIEM IN-STATE	0	0	483	0
6240	PERSONAL VEHICLE IN-STATE	0	0	275	0
6250	COMM AIR TRANS IN-STATE	0	0	5,908	0
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	0
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	0
7255	B & G LEASE ASSESSMENT	0	0	43	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
TOTAL FOR CATEGORY 64		0	0	20,515	0
TOTAL EXPENDITURES FOR DECISION UNIT E127		0	0	106,702	133,384
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	164,113
3506	PDG B5 RENEWAL 93.434	0	0	131,710	0
TOTAL REVENUES FOR DECISION UNIT E128		0	0	131,710	164,113
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
TOTAL FOR CATEGORY 01		0	0	114,221	150,816
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	0	414
6240	PERSONAL VEHICLE IN-STATE	0	0	0	118
6250	COMM AIR TRANS IN-STATE	0	0	0	2,532
TOTAL FOR CATEGORY 03		0	0	0	3,064
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	85
7110	NON-STATE OWNED OFFICE RENT	0	0	0	7,801
7255	B & G LEASE ASSESSMENT	0	0	0	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
TOTAL FOR CATEGORY 04		0	0	119	8,300

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	505
	TOTAL FOR CATEGORY 26	0	0	457	1,933
<b>64</b>	<b>PDG B5 RENEWAL</b>				
6200	PER DIEM IN-STATE	0	0	414	0
6240	PERSONAL VEHICLE IN-STATE	0	0	118	0
6250	COMM AIR TRANS IN-STATE	0	0	2,532	0
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	0
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	0
7255	B & G LEASE ASSESSMENT	0	0	43	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
	TOTAL FOR CATEGORY 64	0	0	16,913	0
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	131,710	164,113
<b>E129</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	167,715
3506	PDG B5 RENEWAL 93.434	0	0	135,312	0
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	135,312	167,715
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	0	483
6240	PERSONAL VEHICLE IN-STATE	0	0	0	275
6250	COMM AIR TRANS IN-STATE	0	0	0	5,908
	TOTAL FOR CATEGORY 03	0	0	0	6,666
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	85
7110	NON-STATE OWNED OFFICE RENT	0	0	0	7,801
7255	B & G LEASE ASSESSMENT	0	0	0	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
	TOTAL FOR CATEGORY 04	0	0	119	8,300
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	505
	TOTAL FOR CATEGORY 26	0	0	457	1,933
<b>64</b>	<b>PDG B5 RENEWAL</b>				
6200	PER DIEM IN-STATE	0	0	483	0
6240	PERSONAL VEHICLE IN-STATE	0	0	275	0
6250	COMM AIR TRANS IN-STATE	0	0	5,908	0
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	0
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	0
7255	B & G LEASE ASSESSMENT	0	0	43	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
	TOTAL FOR CATEGORY 64	0	0	20,515	0



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	135,312	167,715
<b>E130</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3506	PDG B5 RENEWAL 93.434	0	0	106,702	0
4674	WELFARE XFER-IN CCDF 93.575	0	0	0	133,384
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	106,702	133,384
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>22</b>	<b>CCDF QUALITY ADMIN 93575</b>				
6200	PER DIEM IN-STATE	0	0	0	483
6240	PERSONAL VEHICLE IN-STATE	0	0	0	275
6250	COMM AIR TRANS IN-STATE	0	0	0	5,908
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	85
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	530
7110	NON-STATE OWNED OFFICE RENT	0	0	0	7,801
7255	B & G LEASE ASSESSMENT	0	0	0	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	505
	TOTAL FOR CATEGORY 22	0	0	0	16,323
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	457	457
<b>64</b>	<b>PDG B5 RENEWAL</b>				
6200	PER DIEM IN-STATE	0	0	483	0
6240	PERSONAL VEHICLE IN-STATE	0	0	275	0
6250	COMM AIR TRANS IN-STATE	0	0	5,908	0
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	0
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	0
7255	B & G LEASE ASSESSMENT	0	0	43	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
	TOTAL FOR CATEGORY 64	0	0	20,515	0
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	106,702	133,384
<b>E132</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	141,222	171,134
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	141,222	171,134
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,854	2,854
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	79	79
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,096	2,096

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 02	0	0	5,029	5,029
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,028	2,028
6240	PERSONAL VEHICLE IN-STATE	0	0	157	157
6250	COMM AIR TRANS IN-STATE	0	0	3,376	3,376
	TOTAL FOR CATEGORY 03	0	0	5,561	5,561
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,206	1,428
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	141,222	171,134
	TOTAL REVENUES FOR BUDGET ACCOUNT 2709	0	0	45,090,241	13,853,148
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2709	0	0	45,090,241	13,853,148

Section A1: Line Item Detail by GL

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	96,673	164,125
TOTAL REVENUES FOR DECISION UNIT E125		0	0	96,673	164,125
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
TOTAL FOR CATEGORY 01		0	0	79,102	107,447
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	39	39
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,048	1,048
TOTAL FOR CATEGORY 02		0	0	2,514	2,514
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,042	3,042
6240	PERSONAL VEHICLE IN-STATE	0	0	118	118
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
TOTAL FOR CATEGORY 03		0	0	5,692	5,692
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7302	REGISTRATION FEES	0	0	2,000	2,000
TOTAL FOR CATEGORY 04		0	0	2,938	2,356
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 05		0	0	3,323	0

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 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	45,296
	TOTAL FOR CATEGORY 26	0	0	3,171	46,194
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	96,740	164,203
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	204,051	0
3502	21ST CENTURY LRN CENTERS 84.287	0	0	98,000	0
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	200,000	0
4683	TRANSFER FROM PROGRAMS	0	0	462,000	0
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	964,051	0
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,892	0
6240	PERSONAL VEHICLE IN-STATE	0	0	471	0
6250	COMM AIR TRANS IN-STATE	0	0	1,688	0
	TOTAL FOR CATEGORY 03	0	0	4,051	0
<b>35</b>	<b>TRANS FRM 2710 - 806 TECHNOLOGIES</b>				
7060	CONTRACTS	0	0	462,000	0
	TOTAL FOR CATEGORY 35	0	0	462,000	0
<b>36</b>	<b>PROGRAM IMPRVMT-ADMIN 84.010</b>				
7060	CONTRACTS	0	0	200,000	0
	TOTAL FOR CATEGORY 36	0	0	200,000	0
<b>50</b>	<b>TITLE IV-A ADMIN 84.424</b>				
7060	CONTRACTS	0	0	200,000	0
	TOTAL FOR CATEGORY 50	0	0	200,000	0
<b>64</b>	<b>21ST CENTURY LRNG-TECH ASST 84.287</b>				
7060	CONTRACTS	0	0	98,000	0
	TOTAL FOR CATEGORY 64	0	0	98,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	964,051	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
E127	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
00	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	96,673	164,125
TOTAL REVENUES FOR DECISION UNIT E127		0	0	96,673	164,125
<b>EXPENDITURE</b>					
01	<b>PERSONNEL</b>				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
TOTAL FOR CATEGORY 01		0	0	79,102	107,447
02	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	39	39
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,048	1,048
TOTAL FOR CATEGORY 02		0	0	2,514	2,514
03	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,042	3,042
6240	PERSONAL VEHICLE IN-STATE	0	0	118	118
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
TOTAL FOR CATEGORY 03		0	0	5,692	5,692
04	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7302	REGISTRATION FEES	0	0	2,000	2,000
TOTAL FOR CATEGORY 04		0	0	2,938	2,356
05	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 05		0	0	3,323	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	45,296
	TOTAL FOR CATEGORY 26	0	0	3,171	46,194
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	96,740	164,203
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	508,104	0
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	508,104	0
<b>EXPENDITURE</b>					
<b>21</b>	<b>SCHOOL IMPROVEMENT TRNG SUPPT</b>				
6200	PER DIEM IN-STATE	0	0	3,784	0
6240	PERSONAL VEHICLE IN-STATE	0	0	944	0
6250	COMM AIR TRANS IN-STATE	0	0	3,376	0
7060	CONTRACTS	0	0	500,000	0
	TOTAL FOR CATEGORY 21	0	0	508,104	0
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	508,104	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2712	0	0	1,665,501	328,250
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2712	0	0	1,665,635	328,406

Section A1: Line Item Detail by GL

Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	4,980	4,980
TOTAL REVENUES FOR DECISION UNIT E125		0	0	4,980	4,980
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,980	0
TOTAL FOR CATEGORY 05		0	0	4,980	0
TOTAL EXPENDITURES FOR DECISION UNIT E125		0	0	4,980	0
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,900	3,900
TOTAL REVENUES FOR DECISION UNIT E300		0	0	3,900	3,900
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,900	3,900
TOTAL FOR CATEGORY 26		0	0	3,900	3,900
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	3,900	3,900
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,900	3,900
TOTAL REVENUES FOR DECISION UNIT E301		0	0	3,900	3,900
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,900	3,900
TOTAL FOR CATEGORY 26		0	0	3,900	3,900
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	3,900	3,900
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					



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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	11,000	0
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	11,000	0
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	11,000	0
	TOTAL FOR CATEGORY 26	0	0	11,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	11,000	0
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,380	4,380
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	4,380	4,380
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7302	REGISTRATION FEES	0	0	4,380	4,380
	TOTAL FOR CATEGORY 04	0	0	4,380	4,380
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	4,380	4,380
TOTAL REVENUES FOR BUDGET ACCOUNT 2716		0	0	28,160	17,160
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2716		0	0	28,160	12,180

Section A1: Line Item Detail by GL

Budget Account: 2719 NDE - DISTRICT SUPPORT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	61,800	75,148
TOTAL REVENUES FOR DECISION UNIT E125		0	0	61,800	75,148
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	35,927	49,631
5200	WORKERS COMPENSATION	0	0	1,365	1,407
5300	RETIREMENT	0	0	6,287	8,685
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,142	1,578
5840	MEDICARE	0	0	521	719
TOTAL FOR CATEGORY 01		0	0	52,338	71,393
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	642	642
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	761	761
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 05		0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	710
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
TOTAL FOR CATEGORY 26		0	0	5,378	2,994
TOTAL EXPENDITURES FOR DECISION UNIT E125		0	0	61,800	75,148

**E126 EDUCATION & WORKFORCE**  
 [See Attachment]

**REVENUE**

State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	296,466	367,990
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	296,466	367,990
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	179,430	248,259
5200	WORKERS COMPENSATION	0	0	6,411	4,104
5300	RETIREMENT	0	0	31,401	43,446
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,706	7,896
5840	MEDICARE	0	0	2,604	3,600
	TOTAL FOR CATEGORY 01	0	0	246,838	335,422
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,926	1,926
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	286	286
7110	NON-STATE OWNED OFFICE RENT	0	0	15,264	15,304
7255	B & G LEASE ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 04	0	0	18,026	18,066
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,969	0
	TOTAL FOR CATEGORY 05	0	0	9,969	0
<b>11</b>	<b>AUDIT TRAVEL AND TRAINING</b>				
6200	PER DIEM IN-STATE	0	0	1,725	1,725
6240	PERSONAL VEHICLE IN-STATE	0	0	7,860	7,860
	TOTAL FOR CATEGORY 11	0	0	9,585	9,585
<b>26</b>	<b>INFORMATION SERVICES</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	710
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,515	1,515
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,131	0
	TOTAL FOR CATEGORY 26	0	0	12,048	4,917

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	296,466	367,990
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	27,701	27,701
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	27,701	27,701
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	36,793	36,793
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-10,796	-10,796
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	1,170	1,170
5840	MEDICARE	0	0	534	534
	TOTAL FOR CATEGORY 01	0	0	27,701	27,701
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E127	0	0	27,701	27,701
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	48,604	48,604
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	48,604	48,604
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	39,797	39,797
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	6,964	6,964

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
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	1,265	1,265
5840	MEDICARE	0	0	578	578
TOTAL FOR CATEGORY 01		0	0	48,604	48,604
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E128		0	0	48,604	48,604
<b>E129</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	87,740	109,873
TOTAL REVENUES FOR DECISION UNIT E129		0	0	87,740	109,873
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
TOTAL FOR CATEGORY 01		0	0	79,102	107,447
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	642	642
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	761	761

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	530	530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,554	1,665
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	87,740	109,873
<b>E130</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	94,249	119,416
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	94,249	119,416
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	642	642
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	761	761
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	530	530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,554	2,170
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	94,249	119,416
<b>E131</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	101,468	129,188
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	101,468	129,188
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
	TOTAL FOR CATEGORY 01	0	0	92,830	126,257
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	642	642
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	761	761
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	530	530

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
TOTAL FOR CATEGORY 26		0	0	4,554	2,170
TOTAL EXPENDITURES FOR DECISION UNIT E131		0	0	101,468	129,188
<b>E231</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	348,000	348,000
TOTAL REVENUES FOR DECISION UNIT E231		0	0	348,000	348,000
<b>EXPENDITURE</b>					
<b>25</b>	<b>COMPLIANCE SUPPORT</b>				
8600	AID FOR EDUCATION AND TRAINING	0	0	348,000	348,000
TOTAL FOR CATEGORY 25		0	0	348,000	348,000
TOTAL EXPENDITURES FOR DECISION UNIT E231		0	0	348,000	348,000
<b>E320</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	26,622	26,622
TOTAL REVENUES FOR DECISION UNIT E320		0	0	26,622	26,622
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6000	TRAVEL	0	0	10,075	10,075
7060	CONTRACTS	0	0	16,547	16,547
TOTAL FOR CATEGORY 30		0	0	26,622	26,622
TOTAL EXPENDITURES FOR DECISION UNIT E320		0	0	26,622	26,622
<b>E322</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	30,000	30,000
TOTAL REVENUES FOR DECISION UNIT E322		0	0	30,000	30,000



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>24</b>	<b>NDE POLICY ANALYSIS</b>				
7060	CONTRACTS	0	0	30,000	30,000
	TOTAL FOR CATEGORY 24	0	0	30,000	30,000
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	30,000	30,000
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	21,456	4,768
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	21,456	4,768
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,456	4,768
	TOTAL FOR CATEGORY 26	0	0	21,456	4,768
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	21,456	4,768
	TOTAL REVENUES FOR BUDGET ACCOUNT 2719	0	0	1,144,106	1,287,310
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2719	0	0	1,144,106	1,287,310

Section A1: Line Item Detail by GL

Budget Account: 2720 NDE - DEPARTMENT SUPPORT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
4230	COST ALLOCATION REIMBURSEMENT	0	0	25,671	25,671
TOTAL REVENUES FOR DECISION UNIT E126		0	0	25,671	25,671
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	0	25,671	25,671
TOTAL FOR CATEGORY 01		0	0	25,671	25,671
TOTAL EXPENDITURES FOR DECISION UNIT E126		0	0	25,671	25,671
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMBURSEMENT	0	0	8,061	8,061
TOTAL REVENUES FOR DECISION UNIT E127		0	0	8,061	8,061
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5000	PERSONNEL SERVICES	0	0	8,061	8,061
TOTAL FOR CATEGORY 01		0	0	8,061	8,061
TOTAL EXPENDITURES FOR DECISION UNIT E127		0	0	8,061	8,061
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,500	4,500
TOTAL REVENUES FOR DECISION UNIT E303		0	0	4,500	4,500
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7302	REGISTRATION FEES	0	0	4,500	4,500
TOTAL FOR CATEGORY 04		0	0	4,500	4,500
TOTAL EXPENDITURES FOR DECISION UNIT E303		0	0	4,500	4,500
<b>E323</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMBURSEMENT	0	0	15,000	15,000
	TOTAL REVENUES FOR DECISION UNIT E323	0	0	15,000	15,000
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	15,000	15,000
	TOTAL FOR CATEGORY 26	0	0	15,000	15,000
	TOTAL EXPENDITURES FOR DECISION UNIT E323	0	0	15,000	15,000
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMBURSEMENT	0	0	21,565	22,396
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	21,565	22,396
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,565	22,396
	TOTAL FOR CATEGORY 26	0	0	21,565	22,396
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	21,565	22,396
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMBURSEMENT	0	0	97,645	162,365
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	97,645	162,365
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	97,645	162,365
	TOTAL FOR CATEGORY 26	0	0	97,645	162,365
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	97,645	162,365
<b>E712</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMBURSEMENT	0	0	522,898	23,400
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	522,898	23,400

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 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8370	COMPUTER HARDWARE >\$5,000	0	0	382,000	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	140,898	23,400
	TOTAL FOR CATEGORY 26	0	0	522,898	23,400
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	522,898	23,400
<b>E713</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMBURSEMENT	0	0	160,664	160,664
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	160,664	160,664
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	160,664	160,664
	TOTAL FOR CATEGORY 26	0	0	160,664	160,664
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	160,664	160,664
	TOTAL REVENUES FOR BUDGET ACCOUNT 2720	0	0	856,004	422,057
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2720	0	0	856,004	422,057

Section A1: Line Item Detail by GL

Budget Account: 2870 DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E304</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	900	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,100	0
TOTAL REVENUES FOR DECISION UNIT E304		0	0	2,000	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	2,000	0
TOTAL FOR CATEGORY 04		0	0	2,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E304		0	0	2,000	0
<b>E305</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,220	1,220
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,491	1,491
TOTAL REVENUES FOR DECISION UNIT E305		0	0	2,711	2,711
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,711	2,711
TOTAL FOR CATEGORY 26		0	0	2,711	2,711
TOTAL EXPENDITURES FOR DECISION UNIT E305		0	0	2,711	2,711
<b>E306</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	886	976
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,083	1,192
TOTAL REVENUES FOR DECISION UNIT E306		0	0	1,969	2,168
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,209	1,308
6150	COMM AIR TRANS OUT-OF-STATE	0	0	300	400
7302	REGISTRATION FEES	0	0	460	460
TOTAL FOR CATEGORY 30		0	0	1,969	2,168
TOTAL EXPENDITURES FOR DECISION UNIT E306		0	0	1,969	2,168

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E307</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	7,477	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	9,138	0
TOTAL REVENUES FOR DECISION UNIT E307		0	0	16,615	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	16,615	0
TOTAL FOR CATEGORY 05		0	0	16,615	0
TOTAL EXPENDITURES FOR DECISION UNIT E307		0	0	16,615	0
<b>E308</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	81,900	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	100,101	0
TOTAL REVENUES FOR DECISION UNIT E308		0	0	182,001	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7029	OPERATING SUPPLIES-I	0	0	6,050	0
7060	CONTRACTS	0	0	175,951	0
TOTAL FOR CATEGORY 04		0	0	182,001	0
TOTAL EXPENDITURES FOR DECISION UNIT E308		0	0	182,001	0
<b>E309</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	45,938	4,500
4663	TRANS FROM COMMISSION ON TOUR	0	0	56,147	5,500
TOTAL REVENUES FOR DECISION UNIT E309		0	0	102,085	10,000
<b>EXPENDITURE</b>					
<b>13</b>	<b>Conservation</b>				
7020	OPERATING SUPPLIES	0	0	3,500	0
7029	OPERATING SUPPLIES-I	0	0	10,000	10,000
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	88,585	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 13	0	0	102,085	10,000
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	102,085	10,000
<b>E310</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,500	4,500
4663	TRANS FROM COMMISSION ON TOUR	0	0	5,500	5,500
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	10,000	10,000
	<b>EXPENDITURE</b>				
<b>08</b>	<b>Exhibits</b>				
7020	OPERATING SUPPLIES	0	0	8,000	8,000
7040	NON-STATE PRINTING SERVICES	0	0	2,000	2,000
	TOTAL FOR CATEGORY 08	0	0	10,000	10,000
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	10,000	10,000
<b>E311</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,716	7,389
4663	TRANS FROM COMMISSION ON TOUR	0	0	13,098	9,032
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	23,814	16,421
	<b>EXPENDITURE</b>				
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7020	OPERATING SUPPLIES	0	0	3,000	3,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	13,421	13,421
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,678	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	715	0
	TOTAL FOR CATEGORY 07	0	0	23,814	16,421
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	23,814	16,421
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	27,277	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	33,338	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	60,615	0

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
8310	PICK-UPS, VANS - NEW	0	0	60,615	0
	TOTAL FOR CATEGORY 05	0	0	60,615	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	60,615	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2870	0	0	401,810	41,300
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2870	0	0	401,810	41,300



Section A1: Line Item Detail by GL

Budget Account: 2891 ADMINISTRATION - NSLA - STATE LIBRARY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	5,138	5,138
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	5,138	5,138
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,153	2,153
6210	FS DAILY RENTAL IN-STATE	0	0	747	747
6240	PERSONAL VEHICLE IN-STATE	0	0	398	398
6250	COMM AIR TRANS IN-STATE	0	0	1,840	1,840
	TOTAL FOR CATEGORY 03	0	0	5,138	5,138
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	5,138	5,138
	TOTAL REVENUES FOR BUDGET ACCOUNT 2891	0	0	5,138	5,138
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2891	0	0	5,138	5,138

Section A1: Line Item Detail by GL

Budget Account: 2896 CA CULTURAL RESOURCE PROGRAM-Non-Exec

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E902</b>	<b>TRANSFERS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	87,623	114,545
TOTAL REVENUES FOR DECISION UNIT E902		0	0	87,623	114,545
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,137	1,368
5300	RETIREMENT	0	0	10,467	14,482
5400	PERSONNEL ASSESSMENT	0	0	197	197
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,902	2,632
5840	MEDICARE	0	0	868	1,200
TOTAL FOR CATEGORY 01		0	0	82,249	111,777
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
TOTAL FOR CATEGORY 04		0	0	2,769	1,823
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	108	108
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
TOTAL FOR CATEGORY 26		0	0	2,605	945
TOTAL EXPENDITURES FOR DECISION UNIT E902		0	0	87,623	114,545
<b>E904</b>	<b>TRANSFERS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	94,554	124,011
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	94,554	124,011
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	197	197
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
	TOTAL FOR CATEGORY 01	0	0	89,180	121,243
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
	TOTAL FOR CATEGORY 04	0	0	2,769	1,823
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	108	108
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
	TOTAL FOR CATEGORY 26	0	0	2,605	945
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	94,554	124,011
<b>E905</b>	<b>TRANSFERS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	98,704	128,161
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	98,704	128,161

**EXPENDITURE**  
**01 PERSONNEL SERVICES**

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	197	197
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
	TOTAL FOR CATEGORY 01	0	0	89,180	121,243
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	4,150	4,150
	TOTAL FOR CATEGORY 03	0	0	4,150	4,150
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
	TOTAL FOR CATEGORY 04	0	0	2,769	1,823
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	108	108
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
	TOTAL FOR CATEGORY 26	0	0	2,605	945
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	98,704	128,161
	TOTAL REVENUES FOR BUDGET ACCOUNT 2896	0	0	280,881	366,717
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2896	0	0	280,881	366,717

Section A1: Line Item Detail by GL

Budget Account: 2940 DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E312</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	21,009	25,962
4663	TRANS FROM COMMISSION ON TOUR	0	0	25,678	31,731
TOTAL REVENUES FOR DECISION UNIT E312		0	0	46,687	57,693
<b>EXPENDITURE</b>					
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	15,000	18,000
7134	NATURAL GAS UTILITIES	0	0	15,000	18,000
7136	GARBAGE DISPOSAL UTILITIES	0	0	5,687	6,143
7137	WATER & SEWER UTILITIES	0	0	11,000	15,550
TOTAL FOR CATEGORY 59		0	0	46,687	57,693
TOTAL EXPENDITURES FOR DECISION UNIT E312		0	0	46,687	57,693
<b>E313</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,800	2,800
4663	TRANS FROM COMMISSION ON TOUR	0	0	3,423	3,423
TOTAL REVENUES FOR DECISION UNIT E313		0	0	6,223	6,223
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,114	1,114
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	562	562
TOTAL FOR CATEGORY 02		0	0	1,676	1,676
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,766	2,766
6210	FS DAILY RENTAL IN-STATE	0	0	1,781	1,781
TOTAL FOR CATEGORY 03		0	0	4,547	4,547
TOTAL EXPENDITURES FOR DECISION UNIT E313		0	0	6,223	6,223
<b>E321</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,410	4,410
4663	TRANS FROM COMMISSION ON TOUR	0	0	5,390	5,390

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	9,800	9,800
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7020	OPERATING SUPPLIES	0	0	3,000	3,000
7060	CONTRACTS	0	0	4,000	4,000
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	1,300	1,300
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	1,500	1,500
	TOTAL FOR CATEGORY 07	0	0	9,800	9,800
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	9,800	9,800
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4665	TRANSFER MUSEUM DED TRUST	0	0	4,352	4,626
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	4,352	4,626
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	3,525	3,786
5200	WORKERS COMPENSATION	0	0	46	3
5300	RETIREMENT	0	0	617	662
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	112	120
5840	MEDICARE	0	0	52	55
	TOTAL FOR CATEGORY 01	0	0	4,352	4,626
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	4,352	4,626
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
4665	TRANSFER MUSEUM DED TRUST	0	0	21,947	22,894
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	21,947	22,894
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	17,656	18,417
5200	WORKERS COMPENSATION	0	0	162	178
5300	RETIREMENT	0	0	3,089	3,223
5400	PERSONNEL ASSESSMENT	0	0	65	65
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	12	12
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	562	586
5840	MEDICARE	0	0	255	267
	TOTAL FOR CATEGORY 01	0	0	21,801	22,748
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	34	34
	TOTAL FOR CATEGORY 04	0	0	35	35
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	98	98
7556	EITS SECURITY ASSESSMENT	0	0	34	34
	TOTAL FOR CATEGORY 26	0	0	132	132
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	21,968	22,915
TOTAL REVENUES FOR BUDGET ACCOUNT 2940		0	0	89,009	101,236
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2940		0	0	89,030	101,257

Section A1: Line Item Detail by GL

Budget Account: 2941 DTCA - MUSEUMS & HISTORY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E129</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
4663	TRANS FROM COMMISSION ON TOUR	0	0	250,000	0
TOTAL REVENUES FOR DECISION UNIT E129		0	0	250,000	0
<b>EXPENDITURE</b>					
<b>42</b>	<b>AMERICA250 COMMEMORATIVE</b>				
7000	OPERATING	0	0	250,000	0
TOTAL FOR CATEGORY 42		0	0	250,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E129		0	0	250,000	0
<b>E315</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,585	1,585
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,938	1,938
TOTAL REVENUES FOR DECISION UNIT E315		0	0	3,523	3,523
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,271	2,271
6210	FS DAILY RENTAL IN-STATE	0	0	375	375
6240	PERSONAL VEHICLE IN-STATE	0	0	77	77
6250	COMM AIR TRANS IN-STATE	0	0	800	800
TOTAL FOR CATEGORY 03		0	0	3,523	3,523
TOTAL EXPENDITURES FOR DECISION UNIT E315		0	0	3,523	3,523
<b>E322</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	8,296	8,296
4663	TRANS FROM COMMISSION ON TOUR	0	0	10,140	10,140
TOTAL REVENUES FOR DECISION UNIT E322		0	0	18,436	18,436
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7531	EITS DISK STORAGE	0	0	16,524	16,524
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3,097	3,097
TOTAL FOR CATEGORY 26		0	0	19,621	19,621



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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	19,621	19,621
	TOTAL REVENUES FOR BUDGET ACCOUNT 2941	0	0	271,959	21,959
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2941	0	0	273,144	23,144

Section A1: Line Item Detail by GL

Budget Account: 2943 DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E316</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	25,281	31,417
4663	TRANS FROM COMMISSION ON TOUR	0	0	30,898	38,398
TOTAL REVENUES FOR DECISION UNIT E316		0	0	56,179	69,815
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	34,117	47,069
5200	WORKERS COMPENSATION	0	0	1,297	1,403
5300	RETIREMENT	0	0	5,970	8,237
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,085	1,497
5840	MEDICARE	0	0	494	683
TOTAL FOR CATEGORY 01		0	0	50,059	68,262
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 04		0	0	3,442	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,348	0
TOTAL FOR CATEGORY 26		0	0	2,767	1,530
TOTAL EXPENDITURES FOR DECISION UNIT E316		0	0	56,268	69,911
<b>E323</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,329	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	6,513	0
TOTAL REVENUES FOR DECISION UNIT E323		0	0	11,842	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	11,842	0
	TOTAL FOR CATEGORY 07	0	0	11,842	0
	TOTAL EXPENDITURES FOR DECISION UNIT E323	0	0	11,842	0
<b>E324</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,403	2,403
4663	TRANS FROM COMMISSION ON TOUR	0	0	2,937	2,937
	TOTAL REVENUES FOR DECISION UNIT E324	0	0	5,340	5,340
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,111	3,111
6210	FS DAILY RENTAL IN-STATE	0	0	103	103
6240	PERSONAL VEHICLE IN-STATE	0	0	1,126	1,126
6250	COMM AIR TRANS IN-STATE	0	0	300	300
	TOTAL FOR CATEGORY 03	0	0	4,640	4,640
<b>04</b>	<b>OPERATING</b>				
7302	REGISTRATION FEES	0	0	700	700
	TOTAL FOR CATEGORY 04	0	0	700	700
	TOTAL EXPENDITURES FOR DECISION UNIT E324	0	0	5,340	5,340
<b>E325</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,026	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	6,142	0
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	11,168	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	11,168	0
	TOTAL FOR CATEGORY 07	0	0	11,168	0
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	11,168	0
<b>E326</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	16,031	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	19,593	0
TOTAL REVENUES FOR DECISION UNIT E326		0	0	35,624	0
<b>EXPENDITURE</b>					
<b>08</b>	<b>EXHIBITS</b>				
7020	OPERATING SUPPLIES	0	0	5,715	0
7029	OPERATING SUPPLIES-I	0	0	14,370	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	11,750	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	3,789	0
TOTAL FOR CATEGORY 08		0	0	35,624	0
TOTAL EXPENDITURES FOR DECISION UNIT E326		0	0	35,624	0
<b>E327</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	25,752	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	31,475	0
TOTAL REVENUES FOR DECISION UNIT E327		0	0	57,227	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	57,227	0
TOTAL FOR CATEGORY 07		0	0	57,227	0
TOTAL EXPENDITURES FOR DECISION UNIT E327		0	0	57,227	0
<b>E328</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	24,300	24,300
4663	TRANS FROM COMMISSION ON TOUR	0	0	29,700	29,700
TOTAL REVENUES FOR DECISION UNIT E328		0	0	54,000	54,000
<b>EXPENDITURE</b>					
<b>08</b>	<b>EXHIBITS</b>				
7020	OPERATING SUPPLIES	0	0	7,500	7,500
7029	OPERATING SUPPLIES-I	0	0	8,500	8,500
7030	FREIGHT CHARGES	0	0	9,000	9,000
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	4,000	4,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7970	MATERIALS	0	0	25,000	25,000
	TOTAL FOR CATEGORY 08	0	0	54,000	54,000
	TOTAL EXPENDITURES FOR DECISION UNIT E328	0	0	54,000	54,000
<b>E329</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	14,140	14,636
4663	TRANS FROM COMMISSION ON TOUR	0	0	17,284	17,888
	TOTAL REVENUES FOR DECISION UNIT E329	0	0	31,424	32,524
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7060	CONTRACTS	0	0	31,424	32,524
	TOTAL FOR CATEGORY 07	0	0	31,424	32,524
	TOTAL EXPENDITURES FOR DECISION UNIT E329	0	0	31,424	32,524
<b>E730</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	7,259	7,259
4663	TRANS FROM COMMISSION ON TOUR	0	0	8,872	8,872
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	16,131	16,131
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7060	CONTRACTS	0	0	16,131	16,131
	TOTAL FOR CATEGORY 07	0	0	16,131	16,131
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	16,131	16,131
TOTAL REVENUES FOR BUDGET ACCOUNT 2943		0	0	278,935	177,810
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2943		0	0	279,024	177,906

Section A1: Line Item Detail by GL

Budget Account: 2979 DTCA - NEVADA ARTS COUNCIL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
4663	TRANS FROM COMMISSION ON TOUR	0	0	250,000	0
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	250,000	0
<b>EXPENDITURE</b>					
<b>42</b>	<b>AMERICA250 COMMEMORATIVE</b>				
7000	OPERATING	0	0	250,000	0
	TOTAL FOR CATEGORY 42	0	0	250,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	250,000	0
<b>E160</b>	<b>LEGISLATIVE BILL</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3341	LIVE ENTERTAINMENT TAX ALLOCAT	0	0	413,212	413,212
	TOTAL REVENUES FOR DECISION UNIT E160	0	0	413,212	413,212
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	165,284	165,284
	TOTAL FOR CATEGORY 01	0	0	165,284	165,284
<b>20</b>	<b>ARTS LEARNING PROGRAM</b>				
7000	OPERATING	0	0	13,774	13,774
	TOTAL FOR CATEGORY 20	0	0	13,774	13,774
<b>27</b>	<b>ARTS GRANT AWARDS</b>				
8795	GRANTS	0	0	157,909	157,909
	TOTAL FOR CATEGORY 27	0	0	157,909	157,909
<b>28</b>	<b>GRANT SERVICES</b>				
7000	OPERATING	0	0	10,132	10,132
	TOTAL FOR CATEGORY 28	0	0	10,132	10,132
<b>29</b>	<b>COMMUNITY ARTS DEVELOPMENT</b>				
7000	OPERATING	0	0	16,528	16,528
	TOTAL FOR CATEGORY 29	0	0	16,528	16,528
<b>32</b>	<b>ARTIST SERVICES PROGRAM</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7000	OPERATING	0	0	16,528	16,528
	TOTAL FOR CATEGORY 32	0	0	16,528	16,528
<b>33</b>	<b>PUBLIC INFORMATION/ ARTS INITIATIVES</b>				
7000	OPERATING	0	0	19,283	19,283
	TOTAL FOR CATEGORY 33	0	0	19,283	19,283
<b>37</b>	<b>FOLKLIFE PROGRAM</b>				
7000	OPERATING	0	0	13,774	13,774
	TOTAL FOR CATEGORY 37	0	0	13,774	13,774
<b>85</b>	<b>RESERVE - LET</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E160	0	0	413,212	413,212
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,510	3,510
4663	TRANS FROM COMMISSION ON TOUR	0	0	3,510	3,510
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	7,020	7,020
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7638	MISCELLANEOUS SERVICES - B	0	0	7,020	7,020
	TOTAL FOR CATEGORY 04	0	0	7,020	7,020
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	7,020	7,020
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	32,148	43,550
4663	TRANS FROM COMMISSION ON TOUR	0	0	32,149	43,550
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	64,297	87,100
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	44,273	61,098
5200	WORKERS COMPENSATION	0	0	1,682	1,414
5300	RETIREMENT	0	0	7,748	10,692

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,408	1,943
5840	MEDICARE	0	0	642	886
	TOTAL FOR CATEGORY 01	0	0	62,849	85,406
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	84	84
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	48	48
	TOTAL FOR CATEGORY 04	0	0	251	251
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
<b>28</b>	<b>GRANT SERVICES</b>				
6200	PER DIEM IN-STATE	0	0	740	986
	TOTAL FOR CATEGORY 28	0	0	740	986
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	64,297	87,100
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,794	1,794
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	1,794	1,794
<b>EXPENDITURE</b>					
<b>37</b>	<b>FOLKLIFE PROGRAM</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,103	1,103
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	463	463
6150	COMM AIR TRANS OUT-OF-STATE	0	0	228	228
	TOTAL FOR CATEGORY 37	0	0	1,794	1,794
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	1,794	1,794
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				



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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	7,835	8,146
4663	TRANS FROM COMMISSION ON TOUR	0	0	7,835	8,146
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	15,670	16,292
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	12,758	13,384
5200	WORKERS COMPENSATION	0	0	88	-56
5300	RETIREMENT	0	0	2,232	2,343
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	406	426
5840	MEDICARE	0	0	186	195
	TOTAL FOR CATEGORY 01	0	0	15,670	16,292
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	15,670	16,292
TOTAL REVENUES FOR BUDGET ACCOUNT 2979		0	0	751,993	525,418
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2979		0	0	751,993	525,418

Section A1: Line Item Detail by GL

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA, RENO

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	3,290,950	3,609,050
TOTAL REVENUES FOR DECISION UNIT E126		0	0	3,290,950	3,609,050
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	2,818,548	3,059,050
TOTAL FOR CATEGORY 01		0	0	2,818,548	3,059,050
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	472,402	550,000
TOTAL FOR CATEGORY 04		0	0	472,402	550,000
TOTAL EXPENDITURES FOR DECISION UNIT E126		0	0	3,290,950	3,609,050
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
TOTAL REVENUES FOR DECISION UNIT E127		0	0	5,000,000	5,000,000
<b>EXPENDITURE</b>					
<b>11</b>	<b>INSTRUCTION</b>				
7000	OPERATING	0	0	5,000,000	5,000,000
TOTAL FOR CATEGORY 11		0	0	5,000,000	5,000,000
TOTAL EXPENDITURES FOR DECISION UNIT E127		0	0	5,000,000	5,000,000
<b>E140</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,000,000	4,000,000
TOTAL REVENUES FOR DECISION UNIT E140		0	0	4,000,000	4,000,000
<b>EXPENDITURE</b>					
<b>15</b>	<b>STUDENT SUPPORT</b>				
7000	OPERATING	0	0	4,000,000	4,000,000
TOTAL FOR CATEGORY 15		0	0	4,000,000	4,000,000
TOTAL EXPENDITURES FOR DECISION UNIT E140		0	0	4,000,000	4,000,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E141</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,125,000	1,425,000
	TOTAL REVENUES FOR DECISION UNIT E141	0	0	1,125,000	1,425,000
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	325,000	400,000
	TOTAL FOR CATEGORY 01	0	0	325,000	400,000
<b>14</b>	<b>ACADEMIC SUPPORT</b>				
7000	OPERATING	0	0	800,000	1,025,000
	TOTAL FOR CATEGORY 14	0	0	800,000	1,025,000
	TOTAL EXPENDITURES FOR DECISION UNIT E141	0	0	1,125,000	1,425,000
<b>E142</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	799,612	799,612
	TOTAL REVENUES FOR DECISION UNIT E142	0	0	799,612	799,612
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	799,612	799,612
	TOTAL FOR CATEGORY 01	0	0	799,612	799,612
	TOTAL EXPENDITURES FOR DECISION UNIT E142	0	0	799,612	799,612
<b>E143</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	576,490	1,165,183
	TOTAL REVENUES FOR DECISION UNIT E143	0	0	576,490	1,165,183
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	576,490	1,165,183
	TOTAL FOR CATEGORY 01	0	0	576,490	1,165,183
	TOTAL EXPENDITURES FOR DECISION UNIT E143	0	0	576,490	1,165,183

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E144</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,309,034	942,554
	TOTAL REVENUES FOR DECISION UNIT E144	0	0	1,309,034	942,554
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	900,000	942,554
	TOTAL FOR CATEGORY 01	0	0	900,000	942,554
<b>11</b>	<b>INSTRUCTION</b>				
7000	OPERATING	0	0	409,034	0
	TOTAL FOR CATEGORY 11	0	0	409,034	0
	TOTAL EXPENDITURES FOR DECISION UNIT E144	0	0	1,309,034	942,554
<b>E240</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	182,858	182,858
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	182,858	182,858
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	182,858	182,858
	TOTAL FOR CATEGORY 01	0	0	182,858	182,858
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	182,858	182,858
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	238,400	238,400
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	238,400	238,400
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	223,243	223,243
	TOTAL FOR CATEGORY 01	0	0	223,243	223,243

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	15,157	15,157
	TOTAL FOR CATEGORY 04	0	0	15,157	15,157
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	238,400	238,400
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	391,720	391,720
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	391,720	391,720
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	391,720	391,720
	TOTAL FOR CATEGORY 01	0	0	391,720	391,720
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	391,720	391,720
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,000,000	2,027,096
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	2,000,000	2,027,096
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	1,640,000	1,667,096
	TOTAL FOR CATEGORY 01	0	0	1,640,000	1,667,096
<b>16</b>	<b>INSTITUTIONAL SUPPORT</b>				
7000	OPERATING	0	0	360,000	360,000
	TOTAL FOR CATEGORY 16	0	0	360,000	360,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	2,000,000	2,027,096
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,046,274	172,635
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	2,046,274	172,635
<b>EXPENDITURE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	172,635	172,635
	TOTAL FOR CATEGORY 01	0	0	172,635	172,635
<b>16</b>	<b>INSTITUTIONAL SUPPORT</b>				
6000	TRAVEL	0	0	47,600	0
7000	OPERATING	0	0	1,826,039	0
	TOTAL FOR CATEGORY 16	0	0	1,873,639	0
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	2,046,274	172,635
<b>E680</b>	<b>STAFFING AND OPERATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	5,000,000	5,000,000
<b>EXPENDITURE</b>					
<b>17</b>	<b>O&amp;M</b>				
7132	ELECTRIC UTILITIES	0	0	2,981,000	2,981,000
7134	NATURAL GAS UTILITIES	0	0	1,600,000	1,600,000
7135	PROPANE UTILITIES	0	0	3,000	3,000
7136	GARBAGE DISPOSAL UTILITIES	0	0	136,000	136,000
7137	WATER & SEWER UTILITIES	0	0	272,000	272,000
7138	OTHER UTILITIES	0	0	8,000	8,000
	TOTAL FOR CATEGORY 17	0	0	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	5,000,000	5,000,000
<b>E733</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,467,848	1,467,848
	TOTAL REVENUES FOR DECISION UNIT E733	0	0	1,467,848	1,467,848
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	733,924	733,924
	TOTAL FOR CATEGORY 01	0	0	733,924	733,924
<b>17</b>	<b>O&amp;M</b>				
7020	OPERATING SUPPLIES	0	0	366,962	366,962
7132	ELECTRIC UTILITIES	0	0	366,962	366,962
	TOTAL FOR CATEGORY 17	0	0	733,924	733,924

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E733	0	0	1,467,848	1,467,848
<b>E888</b>	<b>ONE SHOT APPROPRIATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,133,410	0
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	4,133,410	0
<b>EXPENDITURE</b>					
<b>16</b>	<b>INSTITUTIONAL SUPPORT</b>				
7000	OPERATING	0	0	4,133,410	0
	TOTAL FOR CATEGORY 16	0	0	4,133,410	0
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	4,133,410	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2980		0	0	31,561,596	26,421,956
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2980		0	0	31,561,596	26,421,956

Section A1: Line Item Detail by GL

Budget Account: 2982 NSHE - UNR SCHOOL OF MEDICINE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
E130	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	3,486,091	6,513,909
TOTAL REVENUES FOR DECISION UNIT E130		0	0	3,486,091	6,513,909
<b>EXPENDITURE</b>					
11	<b>INSTRUCTION</b>				
5000	PERSONNEL SERVICES	0	0	1,943,732	4,500,426
6000	TRAVEL	0	0	30,000	30,000
7000	OPERATING	0	0	312,359	558,483
7360	UNIVERSITY OPERATIONS	0	0	1,200,000	1,425,000
TOTAL FOR CATEGORY 11		0	0	3,486,091	6,513,909
TOTAL EXPENDITURES FOR DECISION UNIT E130		0	0	3,486,091	6,513,909
TOTAL REVENUES FOR BUDGET ACCOUNT 2982		0	0	3,486,091	6,513,909
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2982		0	0	3,486,091	6,513,909



Section A1: Line Item Detail by GL

Budget Account: 2983 NSHE - INTERCOLLEGIATE ATHLETICS - UNR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E131</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
TOTAL REVENUES FOR DECISION UNIT E131		0	0	5,000,000	5,000,000
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	1,500,000	1,500,000
TOTAL FOR CATEGORY 01		0	0	1,500,000	1,500,000
<b>15</b>	<b>Student Support</b>				
7000	OPERATING	0	0	1,000,000	1,000,000
TOTAL FOR CATEGORY 15		0	0	1,000,000	1,000,000
<b>18</b>	<b>SCHOLARSHIPS AND FELLOWSHIP</b>				
7445	SCHOLARSHIPS	0	0	2,500,000	2,500,000
TOTAL FOR CATEGORY 18		0	0	2,500,000	2,500,000
TOTAL EXPENDITURES FOR DECISION UNIT E131		0	0	5,000,000	5,000,000
<b>E730</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	107,177	107,177
TOTAL REVENUES FOR DECISION UNIT E730		0	0	107,177	107,177
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	53,589	53,589
TOTAL FOR CATEGORY 01		0	0	53,589	53,589
<b>17</b>	<b>O&amp;M</b>				
7020	OPERATING SUPPLIES	0	0	26,794	26,794
7132	ELECTRIC UTILITIES	0	0	26,794	26,794
TOTAL FOR CATEGORY 17		0	0	53,588	53,588
TOTAL EXPENDITURES FOR DECISION UNIT E730		0	0	107,177	107,177
TOTAL REVENUES FOR BUDGET ACCOUNT 2983		0	0	5,107,177	5,107,177
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2983		0	0	5,107,177	5,107,177

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Budget Account: 2986 NSHE - SYSTEM ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E129</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	98,915	98,915
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	98,915	98,915
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5101	NSHE UNIVERSITY SALARIES	0	0	64,240	64,240
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	21,520	21,520
5500	GROUP INSURANCE	0	0	9,108	9,108
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,043	2,043
5840	MEDICARE	0	0	932	932
	TOTAL FOR CATEGORY 01	0	0	98,383	98,383
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	116	116
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	98,956	98,956
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	50,000	50,000
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	50,000	50,000
	<b>EXPENDITURE</b>				
<b>29</b>	<b>MENTAL HEALTH RESOURCES</b>				
7000	OPERATING	0	0	50,000	50,000
	TOTAL FOR CATEGORY 29	0	0	50,000	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	50,000	50,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2986	0	0	148,915	148,915
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2986	0	0	148,956	148,956

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Budget Account: 2987 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	2,910,000	2,910,000
TOTAL REVENUES FOR DECISION UNIT E126		0	0	2,910,000	2,910,000
<b>EXPENDITURE</b>					
<b>11</b>	<b>Instruction</b>				
5000	PERSONNEL SERVICES	0	0	2,046,660	2,046,660
TOTAL FOR CATEGORY 11		0	0	2,046,660	2,046,660
<b>14</b>	<b>Academic Support</b>				
7000	OPERATING	0	0	863,340	863,340
TOTAL FOR CATEGORY 14		0	0	863,340	863,340
TOTAL EXPENDITURES FOR DECISION UNIT E126		0	0	2,910,000	2,910,000
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,000,000	2,500,000
TOTAL REVENUES FOR DECISION UNIT E127		0	0	2,000,000	2,500,000
<b>EXPENDITURE</b>					
<b>11</b>	<b>Instruction</b>				
7000	OPERATING	0	0	2,000,000	2,500,000
TOTAL FOR CATEGORY 11		0	0	2,000,000	2,500,000
TOTAL EXPENDITURES FOR DECISION UNIT E127		0	0	2,000,000	2,500,000
<b>E133</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	20,453,775	20,546,225
TOTAL REVENUES FOR DECISION UNIT E133		0	0	20,453,775	20,546,225
<b>EXPENDITURE</b>					
<b>14</b>	<b>Academic Support</b>				
5000	PERSONNEL SERVICES	0	0	803,775	803,775
7000	OPERATING	0	0	19,650,000	19,742,450
TOTAL FOR CATEGORY 14		0	0	20,453,775	20,546,225

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	20,453,775	20,546,225
<b>E134</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	7,100,000	7,100,000
	TOTAL REVENUES FOR DECISION UNIT E134	0	0	7,100,000	7,100,000
<b>EXPENDITURE</b>					
<b>11</b>	<b>Instruction</b>				
5140	NSHE GRADUATE ASSISTANTS	0	0	7,100,000	7,100,000
	TOTAL FOR CATEGORY 11	0	0	7,100,000	7,100,000
	TOTAL EXPENDITURES FOR DECISION UNIT E134	0	0	7,100,000	7,100,000
<b>E136</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E136	0	0	500,000	500,000
<b>EXPENDITURE</b>					
<b>16</b>	<b>Institutional Support</b>				
7000	OPERATING	0	0	500,000	500,000
	TOTAL FOR CATEGORY 16	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E136	0	0	500,000	500,000
<b>E137</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	400,000	650,000
	TOTAL REVENUES FOR DECISION UNIT E137	0	0	400,000	650,000
<b>EXPENDITURE</b>					
<b>15</b>	<b>Student Services</b>				
7000	OPERATING	0	0	400,000	650,000
	TOTAL FOR CATEGORY 15	0	0	400,000	650,000
	TOTAL EXPENDITURES FOR DECISION UNIT E137	0	0	400,000	650,000
<b>E138</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	260,000	260,000
	TOTAL REVENUES FOR DECISION UNIT E138	0	0	260,000	260,000
<b>EXPENDITURE</b>					
<b>16</b>	<b>Institutional Support</b>				
5000	PERSONNEL SERVICES	0	0	90,000	90,000
7000	OPERATING	0	0	150,000	150,000
	TOTAL FOR CATEGORY 16	0	0	240,000	240,000
<b>18</b>	<b>Scholarships and Fellowships</b>				
7445	SCHOLARSHIPS	0	0	20,000	20,000
	TOTAL FOR CATEGORY 18	0	0	20,000	20,000
	TOTAL EXPENDITURES FOR DECISION UNIT E138	0	0	260,000	260,000
<b>E139</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	75,000	75,000
	TOTAL REVENUES FOR DECISION UNIT E139	0	0	75,000	75,000
<b>EXPENDITURE</b>					
<b>13</b>	<b>Public Service</b>				
7000	OPERATING	0	0	75,000	75,000
	TOTAL FOR CATEGORY 13	0	0	75,000	75,000
	TOTAL EXPENDITURES FOR DECISION UNIT E139	0	0	75,000	75,000
<b>E140</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,050,000	3,050,000
	TOTAL REVENUES FOR DECISION UNIT E140	0	0	3,050,000	3,050,000
<b>EXPENDITURE</b>					
<b>12</b>	<b>Research</b>				
7000	OPERATING	0	0	3,050,000	3,050,000
	TOTAL FOR CATEGORY 12	0	0	3,050,000	3,050,000
	TOTAL EXPENDITURES FOR DECISION UNIT E140	0	0	3,050,000	3,050,000
<b>E141</b>	<b>EDUCATION &amp; WORKFORCE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,060,000	1,060,000
	TOTAL REVENUES FOR DECISION UNIT E141	0	0	1,060,000	1,060,000
<b>EXPENDITURE</b>					
<b>11</b>	<b>Instruction</b>				
7000	OPERATING	0	0	1,060,000	1,060,000
	TOTAL FOR CATEGORY 11	0	0	1,060,000	1,060,000
	TOTAL EXPENDITURES FOR DECISION UNIT E141	0	0	1,060,000	1,060,000
<b>E142</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,500,000	1,500,000
	TOTAL REVENUES FOR DECISION UNIT E142	0	0	1,500,000	1,500,000
<b>EXPENDITURE</b>					
<b>11</b>	<b>Instruction</b>				
7000	OPERATING	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 11	0	0	1,500,000	1,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E142	0	0	1,500,000	1,500,000
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	300,000	300,000
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	300,000	300,000
<b>EXPENDITURE</b>					
<b>15</b>	<b>Student Services</b>				
7000	OPERATING	0	0	300,000	300,000
	TOTAL FOR CATEGORY 15	0	0	300,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	300,000	300,000
<b>E252</b>	<b>HEALTH &amp; WELLNESS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,200,000	1,200,000
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	1,200,000	1,200,000
<b>EXPENDITURE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>14</b>	<b>Academic Support</b>				
7000	OPERATING	0	0	1,200,000	1,200,000
	TOTAL FOR CATEGORY 14	0	0	1,200,000	1,200,000
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	1,200,000	1,200,000
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,492,971	5,492,971
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	5,492,971	5,492,971
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	5,492,971	5,492,971
	TOTAL FOR CATEGORY 01	0	0	5,492,971	5,492,971
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	5,492,971	5,492,971
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	17,000,000	15,000,000
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	17,000,000	15,000,000
	<b>EXPENDITURE</b>				
<b>16</b>	<b>Institutional Support</b>				
5000	PERSONNEL SERVICES	0	0	1,200,000	1,200,000
7000	OPERATING	0	0	15,800,000	13,800,000
	TOTAL FOR CATEGORY 16	0	0	17,000,000	15,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	17,000,000	15,000,000
<b>E680</b>	<b>STAFFING AND OPERATIONS</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,500,000	4,500,000
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	4,500,000	4,500,000
	<b>EXPENDITURE</b>				
<b>17</b>	<b>O&amp;M</b>				
7132	ELECTRIC UTILITIES	0	0	4,500,000	4,500,000
7134	NATURAL GAS UTILITIES	0	0	0	0
7135	PROPANE UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7137	WATER & SEWER UTILITIES	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	4,500,000	4,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	4,500,000	4,500,000
<b>E888</b>	<b>ONE SHOT APPROPRIATIONS</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	27,328,100	0
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	27,328,100	0
	<b>EXPENDITURE</b>				
<b>16</b>	<b>Institutional Support</b>				
7000	OPERATING	0	0	27,328,100	0
	TOTAL FOR CATEGORY 16	0	0	27,328,100	0
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	27,328,100	0
<b>E889</b>	<b>ONE SHOT APPROPRIATIONS</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,200,000	0
	TOTAL REVENUES FOR DECISION UNIT E889	0	0	1,200,000	0
	<b>EXPENDITURE</b>				
<b>12</b>	<b>Research</b>				
7000	OPERATING	0	0	1,200,000	0
	TOTAL FOR CATEGORY 12	0	0	1,200,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E889	0	0	1,200,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2987	0	0	96,329,846	66,644,196
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987	0	0	96,329,846	66,644,196



Section A1: Line Item Detail by GL

Budget Account: 2988 NSHE - INTERCOLLEGIATE ATHLETICS - UNLV

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
E131	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	2,500,000	2,500,000
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	2,500,000	2,500,000
<b>EXPENDITURE</b>					
18	<b>Scholarships and Fellowships</b>				
7445	SCHOLARSHIPS	0	0	2,500,000	2,500,000
	TOTAL FOR CATEGORY 18	0	0	2,500,000	2,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	2,500,000	2,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2988	0	0	2,500,000	2,500,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2988	0	0	2,500,000	2,500,000

Section A1: Line Item Detail by GL

Budget Account: 2989 NSHE - AGRICULTURAL EXPERIMENT STATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E732</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	65,722	65,722
	TOTAL REVENUES FOR DECISION UNIT E732	0	0	65,722	65,722
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	32,861	32,861
	TOTAL FOR CATEGORY 01	0	0	32,861	32,861
<b>17</b>	<b>O&amp;M</b>				
7020	OPERATING SUPPLIES	0	0	16,430	16,430
7132	ELECTRIC UTILITIES	0	0	16,431	16,431
	TOTAL FOR CATEGORY 17	0	0	32,861	32,861
	TOTAL EXPENDITURES FOR DECISION UNIT E732	0	0	65,722	65,722
TOTAL REVENUES FOR BUDGET ACCOUNT 2989		0	0	65,722	65,722
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2989		0	0	65,722	65,722

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Budget Account: 2992 NSHE - UNLV LAW SCHOOL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E132</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	1,000,000	1,000,000
TOTAL REVENUES FOR DECISION UNIT E132		0	0	1,000,000	1,000,000
<b>EXPENDITURE</b>					
<b>18</b>	<b>Scholarships and Fellowships</b>				
7445	SCHOLARSHIPS	0	0	1,000,000	1,000,000
TOTAL FOR CATEGORY 18		0	0	1,000,000	1,000,000
TOTAL EXPENDITURES FOR DECISION UNIT E132		0	0	1,000,000	1,000,000
<b>E135</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,000,000	1,000,000
TOTAL REVENUES FOR DECISION UNIT E135		0	0	1,000,000	1,000,000
<b>EXPENDITURE</b>					
<b>14</b>	<b>Academic Support</b>				
5000	PERSONNEL SERVICES	0	0	400,000	400,000
7000	OPERATING	0	0	600,000	600,000
TOTAL FOR CATEGORY 14		0	0	1,000,000	1,000,000
TOTAL EXPENDITURES FOR DECISION UNIT E135		0	0	1,000,000	1,000,000
TOTAL REVENUES FOR BUDGET ACCOUNT 2992		0	0	2,000,000	2,000,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2992		0	0	2,000,000	2,000,000

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Budget Account: 2994 NSHE - GREAT BASIN COLLEGE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	500,000	525,000
TOTAL REVENUES FOR DECISION UNIT E126		0	0	500,000	525,000
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
5000	PERSONNEL SERVICES	0	0	480,000	505,000
7000	OPERATING	0	0	20,000	20,000
TOTAL FOR CATEGORY 05		0	0	500,000	525,000
TOTAL EXPENDITURES FOR DECISION UNIT E126		0	0	500,000	525,000
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	214,000	214,000
TOTAL REVENUES FOR DECISION UNIT E127		0	0	214,000	214,000
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	0	214,000	214,000
TOTAL FOR CATEGORY 05		0	0	214,000	214,000
TOTAL EXPENDITURES FOR DECISION UNIT E127		0	0	214,000	214,000
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	475,000	515,000
TOTAL REVENUES FOR DECISION UNIT E128		0	0	475,000	515,000
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
5000	PERSONNEL SERVICES	0	0	475,000	515,000
TOTAL FOR CATEGORY 05		0	0	475,000	515,000
TOTAL EXPENDITURES FOR DECISION UNIT E128		0	0	475,000	515,000
<b>E129</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	320,000	210,000
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	320,000	210,000
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
5000	PERSONNEL SERVICES	0	0	195,000	195,000
7000	OPERATING	0	0	125,000	15,000
	TOTAL FOR CATEGORY 05	0	0	320,000	210,000
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	320,000	210,000
<b>E145</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,266,738	1,366,541
	TOTAL REVENUES FOR DECISION UNIT E145	0	0	1,266,738	1,366,541
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	1,000,000	1,100,000
	TOTAL FOR CATEGORY 01	0	0	1,000,000	1,100,000
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	266,738	266,541
	TOTAL FOR CATEGORY 04	0	0	266,738	266,541
	TOTAL EXPENDITURES FOR DECISION UNIT E145	0	0	1,266,738	1,366,541
<b>E146</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,473,365	1,480,505
	TOTAL REVENUES FOR DECISION UNIT E146	0	0	1,473,365	1,480,505
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	1,065,000	1,065,000
	TOTAL FOR CATEGORY 01	0	0	1,065,000	1,065,000
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	408,365	415,505
	TOTAL FOR CATEGORY 04	0	0	408,365	415,505

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E146	0	0	1,473,365	1,480,505
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	230,000	241,000
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	230,000	241,000
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
5000	PERSONNEL SERVICES	0	0	50,000	50,000
7000	OPERATING	0	0	180,000	191,000
	TOTAL FOR CATEGORY 05	0	0	230,000	241,000
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	230,000	241,000
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	40,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	40,000
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	0	0	40,000
	TOTAL FOR CATEGORY 05	0	0	0	40,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	40,000
<b>E325</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	40,000	42,000
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	40,000	42,000
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	0	40,000	42,000
	TOTAL FOR CATEGORY 05	0	0	40,000	42,000
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	40,000	42,000
<b>E326</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	50,000	52,000
	TOTAL REVENUES FOR DECISION UNIT E326	0	0	50,000	52,000
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	0	50,000	52,000
	TOTAL FOR CATEGORY 05	0	0	50,000	52,000
	TOTAL EXPENDITURES FOR DECISION UNIT E326	0	0	50,000	52,000
<b>E680</b>	<b>STAFFING AND OPERATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	240,000	252,000
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	240,000	252,000
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	0	240,000	252,000
	TOTAL FOR CATEGORY 05	0	0	240,000	252,000
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	240,000	252,000
<b>E888</b>	<b>ONE SHOT APPROPRIATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	210,000	150,000
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	210,000	150,000
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	0	210,000	150,000
	TOTAL FOR CATEGORY 05	0	0	210,000	150,000
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	210,000	150,000
<b>E889</b>	<b>ONE SHOT APPROPRIATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	100,000	100,000
	TOTAL REVENUES FOR DECISION UNIT E889	0	0	100,000	100,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	0	100,000	100,000
	TOTAL FOR CATEGORY 05	0	0	100,000	100,000
	TOTAL EXPENDITURES FOR DECISION UNIT E889	0	0	100,000	100,000
<b>E890</b>	<b>ONE SHOT APPROPRIATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	200,000	200,000
	TOTAL REVENUES FOR DECISION UNIT E890	0	0	200,000	200,000
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	0	200,000	200,000
	TOTAL FOR CATEGORY 05	0	0	200,000	200,000
	TOTAL EXPENDITURES FOR DECISION UNIT E890	0	0	200,000	200,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2994	0	0	5,319,103	5,388,046
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2994	0	0	5,319,103	5,388,046



Section A1: Line Item Detail by GL

Budget Account: 2995 NSHE - WICHE ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	57,839	78,931
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	57,839	78,931
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	40,669	56,119
5200	WORKERS COMPENSATION	0	0	610	556
5300	RETIREMENT	0	0	7,117	9,821
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,293	1,785
5840	MEDICARE	0	0	590	813
	TOTAL FOR CATEGORY 01	0	0	57,333	78,425
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	116	116
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	57,906	78,998
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	15,500	21,000
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	15,500	21,000
	<b>EXPENDITURE</b>				
<b>16</b>	<b>Institutional Support</b>				
7021	OPERATING SUPPLIES-A	0	0	15,500	21,000
	TOTAL FOR CATEGORY 16	0	0	15,500	21,000
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	15,500	21,000
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	[See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	12,761	13,338
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	12,761	13,338
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	10,449	10,919
5200	WORKERS COMPENSATION	0	0	0	3
5300	RETIREMENT	0	0	1,828	1,911
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	332	347
5840	MEDICARE	0	0	152	158
	TOTAL FOR CATEGORY 01	0	0	12,761	13,338
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E127	0	0	12,761	13,338
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,732	4,505
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	1,732	4,505
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	967	1,008
6130	PUBLIC TRANS OUT-OF-STATE	0	0	17	200
6150	COMM AIR TRANS OUT-OF-STATE	0	0	13	550
	TOTAL FOR CATEGORY 02	0	0	997	1,758
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	-421	471
6210	FS DAILY RENTAL IN-STATE	0	0	1,302	1,903

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	-146	373
	TOTAL FOR CATEGORY 03	0	0	735	2,747
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	1,732	4,505
	TOTAL REVENUES FOR BUDGET ACCOUNT 2995	0	0	87,832	117,774
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2995	0	0	87,899	117,841

Section A1: Line Item Detail by GL

Budget Account: 3001 NSHE - STATEWIDE PROGRAMS - UNLV

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	1,155,798	1,155,798
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	1,155,798	1,155,798
<b>EXPENDITURE</b>					
<b>15</b>	<b>Student Services</b>				
5000	PERSONNEL SERVICES	0	0	1,155,798	1,155,798
	TOTAL FOR CATEGORY 15	0	0	1,155,798	1,155,798
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	1,155,798	1,155,798
	TOTAL REVENUES FOR BUDGET ACCOUNT 3001	0	0	1,155,798	1,155,798
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3001	0	0	1,155,798	1,155,798

Section A1: Line Item Detail by GL

Budget Account: 3005 NSHE - NEVADA STATE UNIVERSITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	2,500,000	2,500,000
TOTAL REVENUES FOR DECISION UNIT E126		0	0	2,500,000	2,500,000
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	52,600	53,652
5101	NSHE UNIVERSITY SALARIES	0	0	1,121,167	1,143,588
5105	NSHE WAGES	0	0	34,500	35,190
5187	NSHE PART TIME INSTRUCTORS	0	0	330,000	340,600
5195	NSHE FRINGE BENEFITS	0	0	23,760	101,158
5200	WORKERS COMPENSATION	0	0	13,031	7,028
5300	RETIREMENT	0	0	205,408	209,517
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	118,404	118,404
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	37,324	38,073
5840	MEDICARE	0	0	17,019	17,356
TOTAL FOR CATEGORY 01		0	0	1,953,436	2,064,789
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	539,902	428,549
7050	EMPLOYEE BOND INSURANCE	0	0	34	34
7054	AG TORT CLAIM ASSESSMENT	0	0	1,455	1,455
TOTAL FOR CATEGORY 04		0	0	541,391	430,038
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,232	4,232
7556	EITS SECURITY ASSESSMENT	0	0	1,474	1,474
TOTAL FOR CATEGORY 26		0	0	5,706	5,706
TOTAL EXPENDITURES FOR DECISION UNIT E126		0	0	2,500,533	2,500,533
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	155,000	170,000
TOTAL REVENUES FOR DECISION UNIT E127		0	0	155,000	170,000

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	155,000	170,000
	TOTAL FOR CATEGORY 04	0	0	155,000	170,000
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	155,000	170,000
<b>E133</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	750,000	750,000
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	750,000	750,000
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	46,300	47,226
5101	NSHE UNIVERSITY SALARIES	0	0	200,000	204,000
5200	WORKERS COMPENSATION	0	0	3,574	2,185
5300	RETIREMENT	0	0	43,103	43,965
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	36,432	36,432
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,832	7,989
5840	MEDICARE	0	0	3,572	3,644
	TOTAL FOR CATEGORY 01	0	0	341,036	345,664
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	406,849	402,221
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	407,326	402,698
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	1,826	1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	750,188	750,188
<b>E134</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,500,000	1,000,000
	TOTAL REVENUES FOR DECISION UNIT E134	0	0	1,500,000	1,000,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	15,000	20,000
5100	SALARIES	0	0	138,900	141,678
5101	NSHE UNIVERSITY SALARIES	0	0	205,000	209,100
5200	WORKERS COMPENSATION	0	0	4,962	3,279
5300	RETIREMENT	0	0	60,184	61,388
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	54,648	54,648
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,935	11,155
5840	MEDICARE	0	0	4,988	5,086
	TOTAL FOR CATEGORY 01	0	0	495,285	507,002
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	1,001,581	489,864
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
	TOTAL FOR CATEGORY 04	0	0	1,002,296	490,579
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
	TOTAL FOR CATEGORY 26	0	0	2,739	2,739
	TOTAL EXPENDITURES FOR DECISION UNIT E134	0	0	1,500,320	1,000,320
<b>E135</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	275,000	275,000
	TOTAL REVENUES FOR DECISION UNIT E135	0	0	275,000	275,000
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	275,000	275,000
	TOTAL FOR CATEGORY 04	0	0	275,000	275,000
	TOTAL EXPENDITURES FOR DECISION UNIT E135	0	0	275,000	275,000
<b>E146</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,448,416	4,467,695
	TOTAL REVENUES FOR DECISION UNIT E146	0	0	4,448,416	4,467,695

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	4,448,416	4,467,695
	TOTAL FOR CATEGORY 04	0	0	4,448,416	4,467,695
	TOTAL EXPENDITURES FOR DECISION UNIT E146	0	0	4,448,416	4,467,695
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	432,003	430,936
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	432,003	430,936
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5101	NSHE UNIVERSITY SALARIES	0	0	55,000	56,100
5200	WORKERS COMPENSATION	0	0	825	548
5300	RETIREMENT	0	0	9,625	9,818
5500	GROUP INSURANCE	0	0	18,216	18,216
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,749	1,784
5840	MEDICARE	0	0	798	814
	TOTAL FOR CATEGORY 01	0	0	86,213	87,280
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	344,720	342,586
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	344,958	342,824
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	432,084	431,017
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	125,000	131,250
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	125,000	131,250



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5101	NSHE UNIVERSITY SALARIES	0	0	90,000	92,000
5200	WORKERS COMPENSATION	0	0	1,080	540
5300	RETIREMENT	0	0	15,750	16,100
5500	GROUP INSURANCE	0	0	9,108	9,108
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,862	2,926
5840	MEDICARE	0	0	1,306	1,334
	TOTAL FOR CATEGORY 01	0	0	120,106	122,008
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	4,359	8,707
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	4,478	8,826
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	125,041	131,291
<b>E279</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	500,000	500,000
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	500,000	500,000
	TOTAL FOR CATEGORY 04	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	500,000	500,000
<b>E680</b>	<b>STAFFING AND OPERATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	100,000	100,000
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	100,000	100,000

State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	100,000	100,000
	TOTAL FOR CATEGORY 04	0	0	100,000	100,000
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	100,000	100,000
<b>E888</b>	<b>ONE SHOT APPROPRIATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	743,750	0
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	743,750	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	743,750	0
	TOTAL FOR CATEGORY 04	0	0	743,750	0
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	743,750	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3005	0	0	11,529,169	10,324,881
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3005	0	0	11,530,332	10,326,044

Section A1: Line Item Detail by GL

Budget Account: 3010 NSHE - DESERT RESEARCH INSTITUTE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E350</b>	<b>RURAL &amp; NATURAL RESOURCES</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	600,000	600,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	600,000	600,000
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	600,000	600,000
	TOTAL FOR CATEGORY 04	0	0	600,000	600,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	600,000	600,000
<b>E680</b>	<b>STAFFING AND OPERATIONS</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	331,759	331,759
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	331,759	331,759
	<b>EXPENDITURE</b>				
<b>17</b>	<b>O&amp;M</b>				
7138	OTHER UTILITIES	0	0	331,759	331,759
	TOTAL FOR CATEGORY 17	0	0	331,759	331,759
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	331,759	331,759
<b>E888</b>	<b>ONE SHOT APPROPRIATIONS</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	325,000	325,000
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	325,000	325,000
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	325,000	325,000
	TOTAL FOR CATEGORY 04	0	0	325,000	325,000
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	325,000	325,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3010	0	0	1,256,759	1,256,759
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3010	0	0	1,256,759	1,256,759

Section A1: Line Item Detail by GL

Budget Account: 3011 NSHE - COLLEGE OF SOUTHERN NEVADA

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	600,000	600,000
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	600,000	600,000
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	600,000	600,000
	TOTAL FOR CATEGORY 04	0	0	600,000	600,000
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	600,000	600,000
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	238,000	238,000
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	238,000	238,000
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	238,000	238,000
	TOTAL FOR CATEGORY 04	0	0	238,000	238,000
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	238,000	238,000
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,400,000	1,400,000
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	1,400,000	1,400,000
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	1,400,000	1,400,000
	TOTAL FOR CATEGORY 04	0	0	1,400,000	1,400,000
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	1,400,000	1,400,000
<b>E129</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	911,446	911,446
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	911,446	911,446

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	911,446	911,446
	TOTAL FOR CATEGORY 04	0	0	911,446	911,446
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	911,446	911,446
<b>E132</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	295,499	295,499
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	295,499	295,499
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	295,499	295,499
	TOTAL FOR CATEGORY 04	0	0	295,499	295,499
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	295,499	295,499
<b>E133</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	900,000	900,000
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	900,000	900,000
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	900,000	900,000
	TOTAL FOR CATEGORY 01	0	0	900,000	900,000
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	900,000	900,000
<b>E134</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	288,065	288,066
	TOTAL REVENUES FOR DECISION UNIT E134	0	0	288,065	288,066
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	288,065	288,066
	TOTAL FOR CATEGORY 04	0	0	288,065	288,066
	TOTAL EXPENDITURES FOR DECISION UNIT E134	0	0	288,065	288,066

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E146</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	9,600,887	9,648,337
	TOTAL REVENUES FOR DECISION UNIT E146	0	0	9,600,887	9,648,337
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	9,600,887	9,648,337
	TOTAL FOR CATEGORY 04	0	0	9,600,887	9,648,337
	TOTAL EXPENDITURES FOR DECISION UNIT E146	0	0	9,600,887	9,648,337
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	94,961	94,961
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	94,961	94,961
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	94,961	94,961
	TOTAL FOR CATEGORY 01	0	0	94,961	94,961
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	94,961	94,961
<b>E680</b>	<b>STAFFING AND OPERATIONS</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,857,028	3,857,028
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	3,857,028	3,857,028
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	3,857,028	3,857,028
	TOTAL FOR CATEGORY 04	0	0	3,857,028	3,857,028
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	3,857,028	3,857,028
<b>E888</b>	<b>ONE SHOT APPROPRIATIONS</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,000,000	2,000,000

State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	2,000,000	2,000,000
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	500,000	500,000
	TOTAL FOR CATEGORY 04	0	0	500,000	500,000
<b>05</b>	<b>EQUIPMENT</b>				
7000	OPERATING	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 05	0	0	1,500,000	1,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	2,000,000	2,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3011	0	0	20,185,886	20,233,337
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3011	0	0	20,185,886	20,233,337

Section A1: Line Item Detail by GL

Budget Account: 3012 NSHE - WESTERN NEVADA COLLEGE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5101	NSHE UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
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	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 B000		0	0	0	0
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
TOTAL REVENUES FOR DECISION UNIT E126		0	0	500,000	500,000
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5101	NSHE UNIVERSITY SALARIES	0	0	264,000	264,000
5105	NSHE WAGES	0	0	100,000	100,000
5200	WORKERS COMPENSATION	0	0	2,820	1,620
5300	RETIREMENT	0	0	46,200	46,200
5500	GROUP INSURANCE	0	0	27,324	27,324
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,395	8,395
5840	MEDICARE	0	0	3,828	3,828
TOTAL FOR CATEGORY 01		0	0	452,567	451,367



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	46,096	47,296
7050	EMPLOYEE BOND INSURANCE	0	0	7	7
7054	AG TORT CLAIM ASSESSMENT	0	0	291	291
	TOTAL FOR CATEGORY 04	0	0	46,394	47,594
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	846	846
7556	EITS SECURITY ASSESSMENT	0	0	295	295
	TOTAL FOR CATEGORY 26	0	0	1,141	1,141
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	500,102	500,102
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	78,000	78,000
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	78,000	78,000
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	78,000	78,000
	TOTAL FOR CATEGORY 04	0	0	78,000	78,000
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	78,000	78,000
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	735,700	735,700
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	735,700	735,700
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	48,000	48,000
5101	NSHE UNIVERSITY SALARIES	0	0	315,000	315,000
5200	WORKERS COMPENSATION	0	0	4,710	2,850
5300	RETIREMENT	0	0	63,525	63,525
5400	PERSONNEL ASSESSMENT	0	0	22	22
5500	GROUP INSURANCE	0	0	54,648	54,648
5700	PAYROLL ASSESSMENT	0	0	4	4
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,543	11,543
5840	MEDICARE	0	0	5,265	5,265

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	502,717	500,857
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	230,523	232,383
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	536	536
	TOTAL FOR CATEGORY 04	0	0	231,071	232,931
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,557	1,557
7556	EITS SECURITY ASSESSMENT	0	0	542	542
	TOTAL FOR CATEGORY 26	0	0	2,099	2,099
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	735,887	735,887
<b>E129</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	426,000	426,000
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	426,000	426,000
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5101	NSHE UNIVERSITY SALARIES	0	0	166,000	166,000
5105	NSHE WAGES	0	0	6,000	6,000
5200	WORKERS COMPENSATION	0	0	1,890	1,080
5300	RETIREMENT	0	0	29,050	29,050
5500	GROUP INSURANCE	0	0	18,216	18,216
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,279	5,279
5840	MEDICARE	0	0	2,408	2,408
	TOTAL FOR CATEGORY 01	0	0	228,843	228,033
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	196,087	196,897
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	196,325	197,135
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	426,081	426,081

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E145</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	917,193	964,973
	TOTAL REVENUES FOR DECISION UNIT E145	0	0	917,193	964,973
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	42,637	44,370
5101	NSHE UNIVERSITY SALARIES	0	0	210,000	210,000
5102	LETTER OF APPOINTMENT	0	0	225,000	200,000
5200	WORKERS COMPENSATION	0	0	2,800	1,633
5300	RETIREMENT	0	0	44,211	44,515
5500	GROUP INSURANCE	0	0	27,324	27,324
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,034	8,089
5840	MEDICARE	0	0	3,663	3,689
	TOTAL FOR CATEGORY 01	0	0	563,669	539,620
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	351,797	423,626
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	352,154	423,983
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E145	0	0	917,193	964,973
<b>E146</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	917,193	964,973
	TOTAL REVENUES FOR DECISION UNIT E146	0	0	917,193	964,973
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	42,637	44,370
5101	NSHE UNIVERSITY SALARIES	0	0	210,000	210,000
5102	LETTER OF APPOINTMENT	0	0	225,000	200,000

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	2,800	1,633
5300	RETIREMENT	0	0	44,211	44,515
5500	GROUP INSURANCE	0	0	27,324	27,324
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,034	8,089
5840	MEDICARE	0	0	3,663	3,689
	TOTAL FOR CATEGORY 01	0	0	563,669	539,620
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	351,797	423,626
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	352,154	423,983
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E146	0	0	917,193	964,973
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	200,000	200,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	200,000	200,000
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	200,000	200,000
	TOTAL FOR CATEGORY 04	0	0	200,000	200,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	200,000	200,000
<b>E680</b>	<b>STAFFING AND OPERATIONS</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	205,000	205,000
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	205,000	205,000
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	205,000	205,000
	TOTAL FOR CATEGORY 04	0	0	205,000	205,000
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	205,000	205,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E888</b>	<b>ONE SHOT APPROPRIATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,000,000	425,000
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	1,000,000	425,000
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	1,000,000	425,000
	TOTAL FOR CATEGORY 04	0	0	1,000,000	425,000
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	1,000,000	425,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3012	0	0	4,979,086	4,499,646
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3012	0	0	4,979,456	4,500,016

Section A1: Line Item Detail by GL

Budget Account: 3014 NSHE - UNLV SCHOOL OF MEDICINE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E130</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
TOTAL REVENUES FOR DECISION UNIT E130		0	0	5,000,000	5,000,000
<b>EXPENDITURE</b>					
<b>11</b>	<b>Instruction</b>				
5000	PERSONNEL SERVICES	0	0	2,015,355	4,024,684
7000	OPERATING	0	0	2,984,645	975,316
TOTAL FOR CATEGORY 11		0	0	5,000,000	5,000,000
TOTAL EXPENDITURES FOR DECISION UNIT E130		0	0	5,000,000	5,000,000
<b>E254</b>	<b>HEALTH &amp; WELLNESS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
TOTAL REVENUES FOR DECISION UNIT E254		0	0	500,000	500,000
<b>EXPENDITURE</b>					
<b>11</b>	<b>Instruction</b>				
7000	OPERATING	0	0	500,000	500,000
TOTAL FOR CATEGORY 11		0	0	500,000	500,000
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	500,000	500,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3014		0	0	5,500,000	5,500,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3014		0	0	5,500,000	5,500,000

Section A1: Line Item Detail by GL

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	500,000	500,000
	<b>EXPENDITURE</b>				
<b>11</b>	<b>INSTRUCTION</b>				
5000	PERSONNEL SERVICES	0	0	260,000	260,000
7000	OPERATING	0	0	240,000	240,000
	TOTAL FOR CATEGORY 11	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	500,000	500,000
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	300,000	300,000
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	300,000	300,000
	<b>EXPENDITURE</b>				
<b>18</b>	<b>SCHOLARSHIP AND FELLOWSHIP</b>				
7000	OPERATING	0	0	300,000	300,000
	TOTAL FOR CATEGORY 18	0	0	300,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	300,000	300,000
<b>E128</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	750,000	750,000
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	750,000	750,000
	<b>EXPENDITURE</b>				
<b>11</b>	<b>INSTRUCTION</b>				
5000	PERSONNEL SERVICES	0	0	300,000	300,000
7000	OPERATING	0	0	450,000	450,000
	TOTAL FOR CATEGORY 11	0	0	750,000	750,000
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	750,000	750,000
<b>E132</b>	<b>EDUCATION &amp; WORKFORCE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	250,000	250,000
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	250,000	250,000
<b>EXPENDITURE</b>					
<b>11</b>	<b>INSTRUCTION</b>				
5000	PERSONNEL SERVICES	0	0	250,000	250,000
	TOTAL FOR CATEGORY 11	0	0	250,000	250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	250,000	250,000
<b>E133</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	400,000	400,000
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	400,000	400,000
<b>EXPENDITURE</b>					
<b>15</b>	<b>STUDENT SUPPORT</b>				
7000	OPERATING	0	0	400,000	400,000
	TOTAL FOR CATEGORY 15	0	0	400,000	400,000
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	400,000	400,000
<b>E146</b>	<b>EDUCATION &amp; WORKFORCE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,315,012	2,332,339
	TOTAL REVENUES FOR DECISION UNIT E146	0	0	2,315,012	2,332,339
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	1,000,147	1,000,147
5195	NSHE FRINGE BENEFITS	0	0	306,045	306,045
	TOTAL FOR CATEGORY 01	0	0	1,306,192	1,306,192
<b>11</b>	<b>INSTRUCTION</b>				
7000	OPERATING	0	0	101,764	101,764
	TOTAL FOR CATEGORY 11	0	0	101,764	101,764
<b>14</b>	<b>ACADEMIC SUPPORT</b>				
7000	OPERATING	0	0	101,764	101,764
	TOTAL FOR CATEGORY 14	0	0	101,764	101,764
<b>15</b>	<b>STUDENT SUPPORT</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7000	OPERATING	0	0	601,764	601,764
	TOTAL FOR CATEGORY 15	0	0	601,764	601,764
<b>16</b>	<b>INSTITUTIONAL SUPPORT</b>				
7000	OPERATING	0	0	101,764	101,764
	TOTAL FOR CATEGORY 16	0	0	101,764	101,764
<b>17</b>	<b>O&amp;M</b>				
7000	OPERATING	0	0	101,764	119,091
	TOTAL FOR CATEGORY 17	0	0	101,764	119,091
	TOTAL EXPENDITURES FOR DECISION UNIT E146	0	0	2,315,012	2,332,339
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	125,000	125,000
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	125,000	125,000
<b>EXPENDITURE</b>					
<b>15</b>	<b>STUDENT SUPPORT</b>				
7000	OPERATING	0	0	125,000	125,000
	TOTAL FOR CATEGORY 15	0	0	125,000	125,000
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	125,000	125,000
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	100,000	100,000
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	100,000	100,000
<b>EXPENDITURE</b>					
<b>15</b>	<b>STUDENT SUPPORT</b>				
5000	PERSONNEL SERVICES	0	0	100,000	100,000
	TOTAL FOR CATEGORY 15	0	0	100,000	100,000
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	100,000	100,000
<b>E680</b>	<b>STAFFING AND OPERATIONS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	300,000	300,000
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	300,000	300,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>17</b>	<b>O&amp;M</b>				
7138	OTHER UTILITIES	0	0	300,000	300,000
	TOTAL FOR CATEGORY 17	0	0	300,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	300,000	300,000
<b>E888 ONE SHOT APPROPRIATIONS</b>					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	500,000	500,000
<b>EXPENDITURE</b>					
<b>16</b>	<b>INSTITUTIONAL SUPPORT</b>				
7000	OPERATING	0	0	500,000	500,000
	TOTAL FOR CATEGORY 16	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	500,000	500,000
<b>E889 ONE SHOT APPROPRIATIONS</b>					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E889	0	0	500,000	500,000
<b>EXPENDITURE</b>					
<b>16</b>	<b>INSTITUTIONAL SUPPORT</b>				
7000	OPERATING	0	0	500,000	500,000
	TOTAL FOR CATEGORY 16	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E889	0	0	500,000	500,000
<b>E890 ONE SHOT APPROPRIATIONS</b>					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	300,000	300,000
	TOTAL REVENUES FOR DECISION UNIT E890	0	0	300,000	300,000
<b>EXPENDITURE</b>					
<b>14</b>	<b>ACADEMIC SUPPORT</b>				
7000	OPERATING	0	0	300,000	300,000
	TOTAL FOR CATEGORY 14	0	0	300,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT E890	0	0	300,000	300,000

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

<b>Item No</b>	<b>Description</b>	<b>Actual 2023-2024</b>	<b>Work Program 2024-2025</b>	<b>A03 Year 1 2025-2026</b>	<b>A03 Year 2 2026-2027</b>
	TOTAL REVENUES FOR BUDGET ACCOUNT 3018	0	0	6,340,012	6,357,339
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018	0	0	6,340,012	6,357,339

Section A1: Line Item Detail by GL

Budget Account: 3060 HHS-DO-FUND FOR RESILIENT NEVADA

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E298</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,184,903
	TOTAL REVENUES FOR DECISION UNIT E298	0	0	0	-1,184,903
	<b>EXPENDITURE</b>				
<b>10</b>	<b>TITLE NEEDED</b>				
9043	TRANS TO HEALTH DIVISION	0	0	1,184,903	905,327
	TOTAL FOR CATEGORY 10	0	0	1,184,903	905,327
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,184,903	-2,090,230
	TOTAL FOR CATEGORY 86	0	0	-1,184,903	-2,090,230
	TOTAL EXPENDITURES FOR DECISION UNIT E298	0	0	0	-1,184,903
<b>E299</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,528,763
	TOTAL REVENUES FOR DECISION UNIT E299	0	0	0	-2,528,763
	<b>EXPENDITURE</b>				
<b>10</b>	<b>TITLE NEEDED</b>				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	2,528,763	4,828,246
	TOTAL FOR CATEGORY 10	0	0	2,528,763	4,828,246
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,528,763	-7,357,009
	TOTAL FOR CATEGORY 86	0	0	-2,528,763	-7,357,009
	TOTAL EXPENDITURES FOR DECISION UNIT E299	0	0	0	-2,528,763
	TOTAL REVENUES FOR BUDGET ACCOUNT 3060	0	0	0	-3,713,666
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3060	0	0	0	-3,713,666

Section A1: Line Item Detail by GL

Budget Account: 3141 HHS-DCFS - WASHOE COUNTY CHILD WELFARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	472,551	621,523
3562	FED IV-E	0	0	245,989	314,521
TOTAL REVENUES FOR DECISION UNIT E251		0	0	718,540	936,044
<b>EXPENDITURE</b>					
<b>09</b>	<b>SUBSIDIZED ADOPTIONS</b>				
8773	FOSTER CARE PROVIDERS INDIV	0	0	120,404	134,969
TOTAL FOR CATEGORY 09		0	0	120,404	134,969
<b>13</b>	<b>CHILD WELFARE</b>				
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	568,035	763,206
TOTAL FOR CATEGORY 13		0	0	568,035	763,206
<b>17</b>	<b>KINGAP</b>				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	30,101	37,869
TOTAL FOR CATEGORY 17		0	0	30,101	37,869
TOTAL EXPENDITURES FOR DECISION UNIT E251		0	0	718,540	936,044
<b>E260</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	91,420	61,380
3562	FED IV-E	0	0	30,180	60,220
TOTAL REVENUES FOR DECISION UNIT E260		0	0	121,600	121,600
<b>EXPENDITURE</b>					
<b>17</b>	<b>KINGAP</b>				
8576	AID TO GOVERNMENTAL UNITS-B	0	0	121,600	121,600
TOTAL FOR CATEGORY 17		0	0	121,600	121,600
TOTAL EXPENDITURES FOR DECISION UNIT E260		0	0	121,600	121,600
<b>E261</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	77,400	77,400
3562	FED IV-E	0	0	77,400	77,400

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E261	0	0	154,800	154,800
<b>EXPENDITURE</b>					
<b>09</b>	<b>SUBSIDIZED ADOPTIONS</b>				
8584	ADOPTION NON-RECURRING COSTS	0	0	154,800	154,800
	TOTAL FOR CATEGORY 09	0	0	154,800	154,800
	TOTAL EXPENDITURES FOR DECISION UNIT E261	0	0	154,800	154,800
<b>E262</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,000,000	1,000,000
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	1,000,000	1,000,000
<b>EXPENDITURE</b>					
<b>50</b>	<b>ADOPTION SAVINGS</b>				
8516	EXPENDITURES WASHOE CO	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 50	0	0	1,000,000	1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	1,000,000	1,000,000
<b>E263</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	47,010	49,361
3562	FED IV-E	0	0	47,011	49,362
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	94,021	98,723
<b>EXPENDITURE</b>					
<b>20</b>	<b>SOAR Program</b>				
8516	EXPENDITURES WASHOE CO	0	0	94,021	98,723
	TOTAL FOR CATEGORY 20	0	0	94,021	98,723
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	94,021	98,723
<b>E264</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	59,426	62,398
3562	FED IV-E	0	0	59,427	62,398
	TOTAL REVENUES FOR DECISION UNIT E264	0	0	118,853	124,796

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>22</b>	<b>EXTENDED FOSTER CARE</b>				
8516	EXPENDITURES WASHOE CO	0	0	118,853	124,796
	TOTAL FOR CATEGORY 22	0	0	118,853	124,796
	TOTAL EXPENDITURES FOR DECISION UNIT E264	0	0	118,853	124,796
<b>E265</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	208,742	220,241
3562	FED IV-E	0	0	145,058	153,049
	TOTAL REVENUES FOR DECISION UNIT E265	0	0	353,800	373,290
<b>EXPENDITURE</b>					
<b>22</b>	<b>EXTENDED FOSTER CARE</b>				
8516	EXPENDITURES WASHOE CO	0	0	353,800	373,290
	TOTAL FOR CATEGORY 22	0	0	353,800	373,290
	TOTAL EXPENDITURES FOR DECISION UNIT E265	0	0	353,800	373,290
<b>E266</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	63,764	66,952
3562	FED IV-E	0	0	15,941	16,738
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	79,705	83,690
<b>EXPENDITURE</b>					
<b>13</b>	<b>CHILD WELFARE</b>				
8516	EXPENDITURES WASHOE CO	0	0	79,705	83,690
	TOTAL FOR CATEGORY 13	0	0	79,705	83,690
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	79,705	83,690
<b>E267</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	118,000	123,900
3562	FED IV-E	0	0	82,000	86,100
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	200,000	210,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
13	<b>CHILD WELFARE</b>				
8516	EXPENDITURES WASHOE CO	0	0	200,000	210,000
	TOTAL FOR CATEGORY 13	0	0	200,000	210,000
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	200,000	210,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3141	0	0	2,841,319	3,102,943
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3141	0	0	2,841,319	3,102,943



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Budget Account: 3142 HHS-DCFS - CLARK COUNTY CHILD WELFARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	2,245,227	2,848,835
3562	FED CHILD WELFARE SERVICES IV-E	0	0	1,307,662	1,680,880
TOTAL REVENUES FOR DECISION UNIT E251		0	0	3,552,889	4,529,715
<b>EXPENDITURE</b>					
<b>09</b>	<b>SUBSIDIZED ADOPTIONS</b>				
8773	FOSTER CARE PROVIDERS INDIV	0	0	681,642	917,595
TOTAL FOR CATEGORY 09		0	0	681,642	917,595
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	2,354,675	2,970,289
TOTAL FOR CATEGORY 12		0	0	2,354,675	2,970,289
<b>17</b>	<b>KINGAP</b>				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	516,572	641,831
TOTAL FOR CATEGORY 17		0	0	516,572	641,831
TOTAL EXPENDITURES FOR DECISION UNIT E251		0	0	3,552,889	4,529,715
<b>E260</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	410,850	410,850
3562	FED CHILD WELFARE SERVICES IV-E	0	0	87,150	87,150
TOTAL REVENUES FOR DECISION UNIT E260		0	0	498,000	498,000
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8503	EXPENDITURES CLARK CO	0	0	498,000	498,000
TOTAL FOR CATEGORY 12		0	0	498,000	498,000
TOTAL EXPENDITURES FOR DECISION UNIT E260		0	0	498,000	498,000
<b>E261</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	9,310,162	9,310,162
TOTAL REVENUES FOR DECISION UNIT E261		0	0	9,310,162	9,310,162

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8503	EXPENDITURES CLARK CO	0	0	9,310,162	9,310,162
	TOTAL FOR CATEGORY 12	0	0	9,310,162	9,310,162
	TOTAL EXPENDITURES FOR DECISION UNIT E261	0	0	9,310,162	9,310,162
<b>E262</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,678,470	4,680,270
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	4,678,470	4,680,270
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8503	EXPENDITURES CLARK CO	0	0	4,678,470	4,680,270
	TOTAL FOR CATEGORY 12	0	0	4,678,470	4,680,270
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	4,678,470	4,680,270
<b>E263</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	9,188,714	9,188,714
3562	FED CHILD WELFARE SERVICES IV-E	0	0	2,284,666	2,284,666
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	11,473,380	11,473,380
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8503	EXPENDITURES CLARK CO	0	0	11,473,380	11,473,380
	TOTAL FOR CATEGORY 12	0	0	11,473,380	11,473,380
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	11,473,380	11,473,380
<b>E264</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	658,001	699,412
3562	FED CHILD WELFARE SERVICES IV-E	0	0	139,673	148,463
	TOTAL REVENUES FOR DECISION UNIT E264	0	0	797,674	847,875

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8503	EXPENDITURES CLARK CO	0	0	797,674	847,875
	TOTAL FOR CATEGORY 12	0	0	797,674	847,875
	TOTAL EXPENDITURES FOR DECISION UNIT E264	0	0	797,674	847,875
<b>E265</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	764,999	813,125
3562	FED CHILD WELFARE SERVICES IV-E	0	0	162,385	172,600
	TOTAL REVENUES FOR DECISION UNIT E265	0	0	927,384	985,725
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8503	EXPENDITURES CLARK CO	0	0	927,384	985,725
	TOTAL FOR CATEGORY 12	0	0	927,384	985,725
	TOTAL EXPENDITURES FOR DECISION UNIT E265	0	0	927,384	985,725
<b>E266</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	11,463,523	12,265,969
3562	FED CHILD WELFARE SERVICES IV-E	0	0	2,433,341	2,603,675
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	13,896,864	14,869,644
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8503	EXPENDITURES CLARK CO	0	0	13,896,864	14,869,644
	TOTAL FOR CATEGORY 12	0	0	13,896,864	14,869,644
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	13,896,864	14,869,644
<b>E267</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,572,964	3,572,964
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	3,572,964	3,572,964
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8503	EXPENDITURES CLARK CO	0	0	3,572,964	3,572,964

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	3,572,964	3,572,964
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	3,572,964	3,572,964
<b>E268</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	739,682	786,036
3562	FED CHILD WELFARE SERVICES IV-E	0	0	157,011	166,850
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	896,693	952,886
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8503	EXPENDITURES CLARK CO	0	0	896,693	952,886
	TOTAL FOR CATEGORY 12	0	0	896,693	952,886
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	896,693	952,886
<b>E269</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,067,950	4,006,896
3562	FED CHILD WELFARE SERVICES IV-E	0	0	3,400,963	4,441,828
	TOTAL REVENUES FOR DECISION UNIT E269	0	0	6,468,913	8,448,724
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8503	EXPENDITURES CLARK CO	0	0	6,468,913	8,448,724
	TOTAL FOR CATEGORY 12	0	0	6,468,913	8,448,724
	TOTAL EXPENDITURES FOR DECISION UNIT E269	0	0	6,468,913	8,448,724
<b>E270</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,461,448	1,553,675
3562	FED CHILD WELFARE SERVICES IV-E	0	0	310,219	329,796
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	1,771,667	1,883,471
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8503	EXPENDITURES CLARK CO	0	0	1,771,667	1,883,471
	TOTAL FOR CATEGORY 12	0	0	1,771,667	1,883,471

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	1,771,667	1,883,471
<b>E271</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,122,030	2,253,524
3562	FED CHILD WELFARE SERVICES IV-E	0	0	450,439	478,351
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	2,572,469	2,731,875
<b>EXPENDITURE</b>					
<b>12</b>	<b>CLARK COUNTY ON-GOING</b>				
8503	EXPENDITURES CLARK CO	0	0	2,572,469	2,731,875
	TOTAL FOR CATEGORY 12	0	0	2,572,469	2,731,875
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	2,572,469	2,731,875
	TOTAL REVENUES FOR BUDGET ACCOUNT 3142	0	0	60,417,529	64,784,691
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142	0	0	60,417,529	64,784,691

Section A1: Line Item Detail by GL

Budget Account: 3143 HHS-DCFS - INFORMATION SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	0	8,745
3562	FED - TITLE IV-E	0	0	0	6,527
4674	TRANSFER FROM MEDICAID	0	0	0	478
TOTAL REVENUES FOR DECISION UNIT E226		0	0	0	15,750
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	0	2,021
6210	FS DAILY RENTAL IN-STATE	0	0	0	1,488
6240	PERSONAL VEHICLE IN-STATE	0	0	0	1,111
6250	COMM AIR TRANS IN-STATE	0	0	0	5,292
TOTAL FOR CATEGORY 03		0	0	0	9,912
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	0	3,588
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	225
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	225
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	1,800
TOTAL FOR CATEGORY 30		0	0	0	5,838
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	0	15,750
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	34,263,790	0
TOTAL REVENUES FOR DECISION UNIT E550		0	0	34,263,790	0
<b>EXPENDITURE</b>					
<b>40</b>	<b>MYAVATAR UPGRADE</b>				
7000	OPERATING	0	0	34,263,790	0
TOTAL FOR CATEGORY 40		0	0	34,263,790	0
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	34,263,790	0
<b>E551</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	0	5,366,543
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	0	5,366,543
<b>EXPENDITURE</b>					
41	ARPA UNITY REPLACEMENT				
7000	OPERATING	0	0	0	5,366,543
	TOTAL FOR CATEGORY 41	0	0	0	5,366,543
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	0	5,366,543
	TOTAL REVENUES FOR BUDGET ACCOUNT 3143	0	0	34,263,790	5,382,293
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3143	0	0	34,263,790	5,382,293

Section A1: Line Item Detail by GL

Budget Account: 3145 HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	206,671	260,406
TOTAL REVENUES FOR DECISION UNIT E226		0	0	206,671	260,406
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	123,978	171,519
5200	WORKERS COMPENSATION	0	0	4,330	2,736
5300	RETIREMENT	0	0	31,065	42,978
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,943	5,454
5840	MEDICARE	0	0	1,798	2,488
TOTAL FOR CATEGORY 01		0	0	179,304	243,919
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	755	1,007
6210	FS DAILY RENTAL IN-STATE	0	0	75	100
6240	PERSONAL VEHICLE IN-STATE	0	0	47	63
6250	COMM AIR TRANS IN-STATE	0	0	844	1,126
TOTAL FOR CATEGORY 03		0	0	1,721	2,296
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,044	1,044
7040	NON-STATE PRINTING SERVICES	0	0	36	36
7044	PRINTING AND COPYING - C	0	0	36	36
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	104	139
7110	NON-STATE OWNED OFFICE RENT	0	0	5,827	7,769
7255	B & G LEASE ASSESSMENT	0	0	70	94
7285	POSTAGE - STATE MAILROOM	0	0	360	360
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7291	CELL PHONE/PAGER CHARGES	0	0	288	288
7460	EQUIPMENT PURCHASES < \$1,000	0	0	300	0
7980	OPERATING LEASE PAYMENTS	0	0	468	624
TOTAL FOR CATEGORY 04		0	0	9,126	11,101



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,515	1,515
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,658	0
	TOTAL FOR CATEGORY 26	0	0	8,747	3,309
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	206,869	260,625
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	75,854	93,140
3562	FED TITLE IV-E	0	0	75,854	93,141
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	151,708	186,281
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	101,401	135,201
5200	WORKERS COMPENSATION	0	0	2,652	1,368
5300	RETIREMENT	0	0	17,745	23,660
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,225	4,299
5840	MEDICARE	0	0	1,470	1,960
	TOTAL FOR CATEGORY 01	0	0	133,589	175,861
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,544	2,544
6210	FS DAILY RENTAL IN-STATE	0	0	1,200	1,200
6240	PERSONAL VEHICLE IN-STATE	0	0	720	720
6250	COMM AIR TRANS IN-STATE	0	0	4,200	4,200
	TOTAL FOR CATEGORY 03	0	0	8,664	8,664
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	620	620
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	739	739
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,319	0
	TOTAL FOR CATEGORY 26	0	0	2,408	1,089
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	151,780	186,353
<b>E229</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	92,240	107,727
3562	FED TITLE IV-E	0	0	5,922	6,558
4103	COUNTY REIMBURSEMENTS	0	0	9,657	11,515
4674	TRANSFER FROM MEDICAID	0	0	2,610	4,024
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	110,429	129,824
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	53,541	74,161
5200	WORKERS COMPENSATION	0	0	2,035	1,390
5300	RETIREMENT	0	0	17,936	24,844
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,703	2,358
5840	MEDICARE	0	0	777	1,076
	TOTAL FOR CATEGORY 01	0	0	83,088	113,202
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	755	1,007
6210	FS DAILY RENTAL IN-STATE	0	0	75	100
6240	PERSONAL VEHICLE IN-STATE	0	0	47	63
6250	COMM AIR TRANS IN-STATE	0	0	844	1,126
	TOTAL FOR CATEGORY 03	0	0	1,721	2,296

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,044	1,044
7040	NON-STATE PRINTING SERVICES	0	0	36	36
7044	PRINTING AND COPYING - C	0	0	36	36
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	104	139
7110	NON-STATE OWNED OFFICE RENT	0	0	5,827	7,769
7255	B & G LEASE ASSESSMENT	0	0	70	94
7285	POSTAGE - STATE MAILROOM	0	0	360	360
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	288	288
7460	EQUIPMENT PURCHASES < \$1,000	0	0	300	0
7980	OPERATING LEASE PAYMENTS	0	0	468	624
	TOTAL FOR CATEGORY 04	0	0	9,184	11,219
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,515	1,515
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,658	0
	TOTAL FOR CATEGORY 26	0	0	8,621	3,294
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	110,585	130,011
<b>E254</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	62,477	84,696
3460	FED VOCA GRANT	0	0	563	751
3469	FED FAMILY VIOLENCE	0	0	30	41
3501	FED CHAFEE FOSTER CARE	0	0	31	42
3532	FED CHILD ABUSE NEGLECT	0	0	203	271
3562	FED TITLE IV-E	0	0	5,437	7,367
3563	FED PREVENTION & EDUC GRANT	0	0	7	10
3582	FED TITLE IV-B II	0	0	210	280

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
3583	FED CBCAP GRANT	0	0	60	80
4103	COUNTY REIMBURSEMENTS	0	0	3,847	5,200
4621	TRANS FROM B/A 4895 VOCA COMP	0	0	1	1
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	54	73
4674	TRANSFER FROM MEDICAID	0	0	796	1,068
4683	TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	10	10
TOTAL REVENUES FOR DECISION UNIT E254		0	0	73,726	99,890
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
TOTAL FOR CATEGORY 01		0	0	73,222	99,386
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	457	457
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	73,798	99,962
<b>E306</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	354,191	456,781
TOTAL REVENUES FOR DECISION UNIT E306		0	0	354,191	456,781

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	237,104	323,891
5200	WORKERS COMPENSATION	0	0	7,153	4,104
5300	RETIREMENT	0	0	41,494	56,681

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 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,540	10,300
5840	MEDICARE	0	0	3,437	4,695
TOTAL FOR CATEGORY 01		0	0	318,014	427,788
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,259	1,678
6210	FS DAILY RENTAL IN-STATE	0	0	125	167
6240	PERSONAL VEHICLE IN-STATE	0	0	79	105
6250	COMM AIR TRANS IN-STATE	0	0	1,407	1,876
TOTAL FOR CATEGORY 03		0	0	2,870	3,826
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	2,088	2,088
7040	NON-STATE PRINTING SERVICES	0	0	72	72
7044	PRINTING AND COPYING - C	0	0	72	72
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	198	264
7110	NON-STATE OWNED OFFICE RENT	0	0	11,056	14,741
7255	B & G LEASE ASSESSMENT	0	0	134	178
7285	POSTAGE - STATE MAILROOM	0	0	720	720
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7291	CELL PHONE/PAGER CHARGES	0	0	576	576
7460	EQUIPMENT PURCHASES < \$1,000	0	0	300	0
TOTAL FOR CATEGORY 04		0	0	16,105	19,778
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
TOTAL FOR CATEGORY 05		0	0	7,971	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,515	3,030
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,658	0
TOTAL FOR CATEGORY 26		0	0	9,534	5,722
TOTAL EXPENDITURES FOR DECISION UNIT E306		0	0	354,494	457,114

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
E551	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
<b>REVENUE</b>					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	138,000	83,460
TOTAL REVENUES FOR DECISION UNIT E551		0	0	138,000	83,460
<b>EXPENDITURE</b>					
26	INFORMATION SERVICES				
7000	OPERATING	0	0	69,000	41,730
7770	COMPUTER SOFTWARE >\$5,000	0	0	69,000	41,730
TOTAL FOR CATEGORY 26		0	0	138,000	83,460
TOTAL EXPENDITURES FOR DECISION UNIT E551		0	0	138,000	83,460
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
<b>REVENUE</b>					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,936	3,209
TOTAL REVENUES FOR DECISION UNIT E805		0	0	2,936	3,209
<b>EXPENDITURE</b>					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	2,127	2,320
5200	WORKERS COMPENSATION	0	0	-2	4
5300	RETIREMENT	0	0	712	778
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	67	74
5840	MEDICARE	0	0	32	33
TOTAL FOR CATEGORY 01		0	0	2,936	3,209
04	OPERATING				
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 E805		0	0	2,936	3,209

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3145	0	0	1,037,661	1,219,851
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145	0	0	1,038,462	1,220,734

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Budget Account: 3146 HHS-DCFS - FAMILY SUPPORT PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	106,609	136,177
3501	FEDERAL RECEIPTS-A	0	0	0	27
3532	FED USDA FOOD STAMP INFO PLAN	0	0	0	144
3562	FED TITLE IV-E	0	0	11,656	14,876
3563	FED PREVENTION & EDUC GRANT	0	0	0	5
3582	FEDERAL GRANT-B	0	0	0	132
3583	FEDERAL GRANT-C	0	0	0	11
4103	COUNTY REIMBURSEMENTS	0	0	38,728	48,626
4674	TRANSFER FROM MEDICAID	0	0	1,077	1,740
TOTAL REVENUES FOR DECISION UNIT E250		0	0	158,070	201,738
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	101,509	140,452
5200	WORKERS COMPENSATION	0	0	3,654	2,778
5300	RETIREMENT	0	0	17,764	24,579
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,228	4,466
5840	MEDICARE	0	0	1,472	2,037
TOTAL FOR CATEGORY 01		0	0	141,817	193,056
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,032	1,376
6210	FS DAILY RENTAL IN-STATE	0	0	146	194
6240	PERSONAL VEHICLE IN-STATE	0	0	104	138
6250	COMM AIR TRANS IN-STATE	0	0	622	830
TOTAL FOR CATEGORY 03		0	0	1,904	2,538
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	96	96
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	72	72
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	27	36



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	0	0	1,494	1,992
7255	B & G LEASE ASSESSMENT	0	0	18	24
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	0
7980	OPERATING LEASE PAYMENTS	0	0	468	624
	TOTAL FOR CATEGORY 04	0	0	2,968	3,555
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,010	1,010
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,483	0
	TOTAL FOR CATEGORY 26	0	0	6,067	2,804
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	158,070	201,953
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	69,413	33,360
3501	FEDERAL RECEIPTS-A	0	0	26	27
3532	FED USDA FOOD STAMP INFO PLAN	0	0	139	144
3562	FED TITLE IV-E	0	0	7,293	47,142
3563	FED PREVENTION & EDUC GRANT	0	0	4	50
3582	FEDERAL GRANT-B	0	0	130	132
3583	FEDERAL GRANT-C	0	0	11	11
4103	COUNTY REIMBURSEMENTS	0	0	23,603	48,626
4674	TRANSFER FROM MEDICAID	0	0	944	1,740
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	101,563	131,232
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
	TOTAL FOR CATEGORY 01	0	0	92,830	126,257
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	115	153
6210	FS DAILY RENTAL IN-STATE	0	0	15	20
6240	PERSONAL VEHICLE IN-STATE	0	0	6	8
6250	COMM AIR TRANS IN-STATE	0	0	38	50
	TOTAL FOR CATEGORY 03	0	0	174	231
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	48	48
7040	NON-STATE PRINTING SERVICES	0	0	12	12
7044	PRINTING AND COPYING - C	0	0	36	36
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	27	36
7110	NON-STATE OWNED OFFICE RENT	0	0	1,494	1,992
7255	B & G LEASE ASSESSMENT	0	0	18	24
7285	POSTAGE - STATE MAILROOM	0	0	180	180
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	144	144
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	0
7980	OPERATING LEASE PAYMENTS	0	0	468	624
	TOTAL FOR CATEGORY 04	0	0	2,823	3,452
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,178	1,403
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	101,662	131,343

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E309</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	239,290	279,893
3402	FED SYSTEM OF CARE	0	0	147	158
3562	FED TITLE IV-E	0	0	26,183	30,626
4103	COUNTY REIMBURSEMENTS	0	0	87,162	101,988
4674	TRANSFER FROM MEDICAID	0	0	2,276	2,647
TOTAL REVENUES FOR DECISION UNIT E309		0	0	355,058	415,312
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	256,116	302,450
5200	WORKERS COMPENSATION	0	0	6,637	5,526
5300	RETIREMENT	0	0	44,821	52,927
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	31,878	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,144	9,619
5840	MEDICARE	0	0	3,714	4,386
TOTAL FOR CATEGORY 01		0	0	352,366	412,396
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
TOTAL FOR CATEGORY 04		0	0	1,187	1,423
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
TOTAL FOR CATEGORY 26		0	0	1,826	1,826
TOTAL EXPENDITURES FOR DECISION UNIT E309		0	0	355,379	415,645
TOTAL REVENUES FOR BUDGET ACCOUNT 3146		0	0	614,691	748,282
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3146		0	0	615,111	748,941

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Budget Account: 3147 HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	1,287,859	1,448,253
4101	COUNTY PARTICIPATION FUNDS	0	0	798,778	959,172
TOTAL REVENUES FOR DECISION UNIT E300		0	0	2,086,637	2,407,425
<b>EXPENDITURE</b>					
<b>15</b>	<b>DOUGLAS CO CSAP YOUTH CAMPS</b>				
8504	EXPENDITURES DOUGLAS CO	0	0	2,086,637	2,407,425
TOTAL FOR CATEGORY 15		0	0	2,086,637	2,407,425
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	2,086,637	2,407,425
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	398,849	398,849
TOTAL REVENUES FOR DECISION UNIT E301		0	0	398,849	398,849
<b>EXPENDITURE</b>					
<b>15</b>	<b>DOUGLAS CO CSAP YOUTH CAMPS</b>				
8504	EXPENDITURES DOUGLAS CO	0	0	398,849	398,849
TOTAL FOR CATEGORY 15		0	0	398,849	398,849
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	398,849	398,849
TOTAL REVENUES FOR BUDGET ACCOUNT 3147		0	0	2,485,486	2,806,274
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3147		0	0	2,485,486	2,806,274

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Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	343,352	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	343,352	0
<b>EXPENDITURE</b>					
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	343,352	0
TOTAL FOR CATEGORY 95		0	0	343,352	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	343,352	0
<b>E726</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	41,895	0
TOTAL REVENUES FOR DECISION UNIT E726		0	0	41,895	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	41,895	0
TOTAL FOR CATEGORY 05		0	0	41,895	0
TOTAL EXPENDITURES FOR DECISION UNIT E726		0	0	41,895	0
<b>E729</b>	<b>FLEET SERVICES NEW</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	20,898	6,528
TOTAL REVENUES FOR DECISION UNIT E729		0	0	20,898	6,528
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,759	6,759
8341	SPECIAL PURPOSE VEHICLES - A	0	0	14,370	0
TOTAL FOR CATEGORY 03		0	0	21,129	6,759
TOTAL EXPENDITURES FOR DECISION UNIT E729		0	0	21,129	6,759
TOTAL REVENUES FOR BUDGET ACCOUNT 3148		0	0	406,145	6,528

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148	0	0	406,376	6,759

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Budget Account: 3151 HHS-ADSD - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	70,107	114,545
4230	COST ALLOCATION	0	0	280,429	458,180
TOTAL REVENUES FOR DECISION UNIT E251		0	0	350,536	572,725
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	210,161	370,584
5200	WORKERS COMPENSATION	0	0	5,206	4,104
5300	RETIREMENT	0	0	36,778	64,852
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	15,939	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,683	11,784
5840	MEDICARE	0	0	3,048	5,374
TOTAL FOR CATEGORY 01		0	0	278,608	484,815
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,064	8,171
6210	FS DAILY RENTAL IN-STATE	0	0	281	750
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	366	975
6240	PERSONAL VEHICLE IN-STATE	0	0	484	1,292
6250	COMM AIR TRANS IN-STATE	0	0	2,812	7,497
TOTAL FOR CATEGORY 03		0	0	7,007	18,685
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	966	6,626
7027	OPERATING SUPPLIES-G	0	0	128	880
7040	NON-STATE PRINTING SERVICES	0	0	252	1,726
7045	STATE PRINTING CHARGES	0	0	6	40
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	82	132
7110	NON-STATE OWNED OFFICE RENT	0	0	5,187	8,436
7285	POSTAGE - STATE MAILROOM	0	0	120	821
7289	EITS PHONE LINE AND VOICEMAIL	0	0	414	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,373	9,414
7296	EITS LONG DISTANCE CHARGES	0	0	61	421
7302	REGISTRATION FEES	0	0	1,744	1,744

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	0	0	394	2,700
	TOTAL FOR CATEGORY 04	0	0	11,084	34,007
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	11,694	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	771	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7770	COMPUTER SOFTWARE >\$5,000	0	0	32,850	32,850
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,431	0
	TOTAL FOR CATEGORY 26	0	0	42,422	35,542
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	350,815	573,049
<b>E255</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	50,244	63,179
4230	COST ALLOCATION	0	0	200,977	252,714
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	251,221	315,893
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	169,853	230,680
5200	WORKERS COMPENSATION	0	0	4,921	2,736
5300	RETIREMENT	0	0	29,724	40,369
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,401	7,335
5840	MEDICARE	0	0	2,463	3,345
	TOTAL FOR CATEGORY 01	0	0	226,552	303,209
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	105	139
7027	OPERATING SUPPLIES-G	0	0	14	19
7040	NON-STATE PRINTING SERVICES	0	0	27	36
7045	STATE PRINTING CHARGES	0	0	1	1
7050	EMPLOYEE BOND INSURANCE	0	0	5	5



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	72	96
7110	NON-STATE OWNED OFFICE RENT	0	0	4,617	6,156
7285	POSTAGE - STATE MAILROOM	0	0	13	17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	149	198
7296	EITS LONG DISTANCE CHARGES	0	0	7	9
7980	OPERATING LEASE PAYMENTS	0	0	43	57
TOTAL FOR CATEGORY 04		0	0	5,641	7,439
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	9,037	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,006	1,012
7460	EQUIPMENT PURCHASES < \$1,000	0	0	450	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,652	2,652
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,504	0
TOTAL FOR CATEGORY 26		0	0	10,186	5,458
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	251,416	316,106
<b>E257</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	35,846	43,672
4230	COST ALLOCATION	0	0	143,382	174,690
TOTAL REVENUES FOR DECISION UNIT E257		0	0	179,228	218,362
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	113,927	151,902
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	19,937	26,583
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,623	4,830

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 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5840	MEDICARE	0	0	1,652	2,202
	TOTAL FOR CATEGORY 01	0	0	148,971	196,258
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	300	300
6130	PUBLIC TRANS OUT-OF-STATE	0	0	100	100
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,200	1,200
	TOTAL FOR CATEGORY 02	0	0	1,600	1,600
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,150	3,150
6210	FS DAILY RENTAL IN-STATE	0	0	2,700	2,700
6240	PERSONAL VEHICLE IN-STATE	0	0	900	1,200
6250	COMM AIR TRANS IN-STATE	0	0	7,200	7,200
	TOTAL FOR CATEGORY 03	0	0	13,950	14,250
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	52	70
7027	OPERATING SUPPLIES-G	0	0	7	9
7040	NON-STATE PRINTING SERVICES	0	0	14	18
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	46	61
7096	EQUIPMENT REPAIR-F	0	0	3	4
7110	NON-STATE OWNED OFFICE RENT	0	0	2,907	3,876
7285	POSTAGE - STATE MAILROOM	0	0	6	9
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	74	99
7980	OPERATING LEASE PAYMENTS	0	0	21	28
	TOTAL FOR CATEGORY 04	0	0	3,426	4,530
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	408	408
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7770	COMPUTER SOFTWARE >\$5,000	0	0	23	23
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,277	0
	TOTAL FOR CATEGORY 26	0	0	5,000	1,834
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	179,327	218,472
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	80,371	101,930
4230	COST ALLOCATION	0	0	321,486	407,721
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	401,857	509,651
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	252,455	340,990
5200	WORKERS COMPENSATION	0	0	7,351	4,104
5300	RETIREMENT	0	0	44,180	59,672
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,028	10,843
5840	MEDICARE	0	0	3,661	4,944
	TOTAL FOR CATEGORY 01	0	0	336,961	448,670
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,800	2,400
6130	PUBLIC TRANS OUT-OF-STATE	0	0	83	110
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	168	224
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,389	5,852
	TOTAL FOR CATEGORY 02	0	0	6,440	8,586
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	41	28
6210	FS DAILY RENTAL IN-STATE	0	0	84	112
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2,195	2,926
6240	PERSONAL VEHICLE IN-STATE	0	0	1,688	2,251
6250	COMM AIR TRANS IN-STATE	0	0	7,139	9,519
	TOTAL FOR CATEGORY 03	0	0	11,147	14,836
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	4,970	6,626
7027	OPERATING SUPPLIES-G	0	0	660	880
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725

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 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7045	STATE PRINTING CHARGES	0	0	30	40
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	96	129
7110	NON-STATE OWNED OFFICE RENT	0	0	6,156	8,208
7285	POSTAGE - STATE MAILROOM	0	0	616	821
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	7,061	9,414
7296	EITS LONG DISTANCE CHARGES	0	0	316	421
7302	REGISTRATION FEES	0	0	375	1,625
7980	OPERATING LEASE PAYMENTS	0	0	2,025	2,700
TOTAL FOR CATEGORY 04		0	0	24,488	33,656
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
TOTAL FOR CATEGORY 05		0	0	11,694	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7770	COMPUTER SOFTWARE >\$5,000	0	0	20	20
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,515	1,515
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,526	0
TOTAL FOR CATEGORY 26		0	0	11,422	4,227
TOTAL EXPENDITURES FOR DECISION UNIT E302		0	0	402,152	509,975
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	120,159	153,786
4230	COST ALLOCATION	0	0	480,638	615,143
TOTAL REVENUES FOR DECISION UNIT E303		0	0	600,797	768,929
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	374,945	518,792
5200	WORKERS COMPENSATION	0	0	12,642	8,250
5300	RETIREMENT	0	0	65,616	90,787
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	40,986	54,648

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,924	16,498
5840	MEDICARE	0	0	5,436	7,521
	TOTAL FOR CATEGORY 01	0	0	513,133	698,080
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6000	TRAVEL	0	0	3,220	4,293
	TOTAL FOR CATEGORY 02	0	0	3,220	4,293
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6000	TRAVEL	0	0	8,927	11,814
	TOTAL FOR CATEGORY 03	0	0	8,927	11,814
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	4,970	6,625
7027	OPERATING SUPPLIES-G	0	0	660	880
7040	NON-STATE PRINTING SERVICES	0	0	1,295	1,725
7045	STATE PRINTING CHARGES	0	0	30	40
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	158	211
7060	CONTRACTS	0	0	6,000	6,000
7110	NON-STATE OWNED OFFICE RENT	0	0	10,089	13,452
7285	POSTAGE - STATE MAILROOM	0	0	616	821
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,064	1,419
7290	PHONE, FAX, COMMUNICATION LINE	0	0	7,061	9,414
7296	EITS LONG DISTANCE CHARGES	0	0	316	421
7980	OPERATING LEASE PAYMENTS	0	0	2,025	2,700
	TOTAL FOR CATEGORY 04	0	0	34,999	44,423
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,942	0
	TOTAL FOR CATEGORY 05	0	0	15,942	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,982	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,579	5,579
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,862	0
	TOTAL FOR CATEGORY 26	0	0	25,162	10,961
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	601,383	769,571

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E551</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	278,402	216,162
4230	COST ALLOCATION	0	0	1,113,624	864,650
TOTAL REVENUES FOR DECISION UNIT E551		0	0	1,392,026	1,080,812
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	1,386,238	1,079,978
TOTAL FOR CATEGORY 04		0	0	1,386,238	1,079,978
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,280	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	834	834
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,674	0
TOTAL FOR CATEGORY 26		0	0	5,788	834
TOTAL EXPENDITURES FOR DECISION UNIT E551		0	0	1,392,026	1,080,812
<b>E553</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	29,900	29,900
4230	COST ALLOCATION	0	0	119,600	119,600
TOTAL REVENUES FOR DECISION UNIT E553		0	0	149,500	149,500
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7770	COMPUTER SOFTWARE >\$5,000	0	0	149,500	149,500
TOTAL FOR CATEGORY 26		0	0	149,500	149,500
TOTAL EXPENDITURES FOR DECISION UNIT E553		0	0	149,500	149,500
TOTAL REVENUES FOR BUDGET ACCOUNT 3151		0	0	3,325,165	3,615,872
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151		0	0	3,326,619	3,617,485

Section A1: Line Item Detail by GL

Budget Account: 3154 HHS-DO - DEVELOPMENTAL DISABILITIES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E808</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	22,379	9,499
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	22,379	9,499
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	20,936	10,856
5200	WORKERS COMPENSATION	0	0	73	-52
5300	RETIREMENT	0	0	4,129	1,919
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	666	345
5840	MEDICARE	0	0	300	156
	TOTAL FOR CATEGORY 01	0	0	25,881	13,001
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E808	0	0	25,881	13,001
TOTAL REVENUES FOR BUDGET ACCOUNT 3154		0	0	22,379	9,499
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3154		0	0	25,881	13,001

Section A1: Line Item Detail by GL

Budget Account: 3158 HHS-HCF&P - HCF&P ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E259</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
3511	FED TITLE XIX RECEIPTS	0	0	1,500,000	1,500,000
TOTAL REVENUES FOR DECISION UNIT E259		0	0	6,500,000	6,500,000
<b>EXPENDITURE</b>					
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	6,500,000	6,500,000
TOTAL FOR CATEGORY 24		0	0	6,500,000	6,500,000
TOTAL EXPENDITURES FOR DECISION UNIT E259		0	0	6,500,000	6,500,000
<b>E310</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	323,794	341,850
3511	FED TITLE XIX RECEIPTS	0	0	323,794	341,850
TOTAL REVENUES FOR DECISION UNIT E310		0	0	647,588	683,700
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	205,077	283,755
5200	WORKERS COMPENSATION	0	0	6,741	4,104
5300	RETIREMENT	0	0	35,889	49,656
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,522	9,024
5840	MEDICARE	0	0	2,973	4,113
TOTAL FOR CATEGORY 01		0	0	278,488	378,769
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,232	1,232
7027	OPERATING SUPPLIES-G	0	0	44	58
7044	PRINTING AND COPYING - C	0	0	30	40
7045	STATE PRINTING CHARGES	0	0	79	105
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
7063	CONTRACTS - C	0	0	350,000	300,000



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7285	POSTAGE - STATE MAILROOM	0	0	549	732
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,388	0
	TOTAL FOR CATEGORY 04	0	0	365,650	302,524
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,101	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,251	0
	TOTAL FOR CATEGORY 26	0	0	3,722	2,692
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	647,860	683,985
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	0	0	7,147,588	7,183,700
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	0	0	7,147,860	7,183,985

Section A1: Line Item Detail by GL

Budget Account: 3161 HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	209,500	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	209,500	0
<b>EXPENDITURE</b>					
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	209,500	0
	TOTAL FOR CATEGORY 95	0	0	209,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	209,500	0
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	35,690	72,808
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	35,690	72,808
<b>EXPENDITURE</b>					
<b>11</b>	<b>SNAMHS PSYCHIATRIC RESIDENCY PROGRAM</b>				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	35,690	72,808
	TOTAL FOR CATEGORY 11	0	0	35,690	72,808
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	35,690	72,808
<b>E253</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	26,540	26,540
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	26,540	26,540
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5860	BOARD AND COMMISSION PAY	0	0	26,540	26,540
	TOTAL FOR CATEGORY 01	0	0	26,540	26,540
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	26,540	26,540
<b>E254</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,668,680	2,668,680
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	2,668,680	2,668,680
<b>EXPENDITURE</b>					
<b>18</b>	<b>TRANSITIONAL LIVING</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,212,480	1,212,480
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	187,920	187,920
	TOTAL FOR CATEGORY 18	0	0	1,400,400	1,400,400
<b>24</b>	<b>MENTAL HEALTH COURT</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	909,000	909,000
	TOTAL FOR CATEGORY 24	0	0	909,000	909,000
<b>35</b>	<b>COMMUNITY DIVERSION</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	359,280	359,280
	TOTAL FOR CATEGORY 35	0	0	359,280	359,280
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	2,668,680	2,668,680
<b>E255</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	7,420,855
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	0	7,420,855
<b>EXPENDITURE</b>					
<b>64</b>	<b>ARPA JAIL BASED PROGRAMMING</b>				
8503	EXPENDITURES CLARK CO	0	0	0	4,425,874
8516	EXPENDITURES WASHOE CO	0	0	0	2,994,981
	TOTAL FOR CATEGORY 64	0	0	0	7,420,855
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	0	7,420,855
<b>E606</b>	<b>BUDGET REDUCTIONS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	317,887	329,853
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	317,887	329,853
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	223,606	233,161
5200	WORKERS COMPENSATION	0	0	5,289	5,584

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5300	RETIREMENT	0	0	39,131	40,803
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	36,432	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,111	7,415
5840	MEDICARE	0	0	3,242	3,382
	TOTAL FOR CATEGORY 01	0	0	315,867	327,833
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	477	477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	1,826	1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	318,170	330,136
<b>E652</b>	<b>POSITION RESTORATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,495,518	1,495,518
	TOTAL REVENUES FOR DECISION UNIT E652	0	0	1,495,518	1,495,518
<b>EXPENDITURE</b>					
<b>18</b>	<b>TRANSITIONAL LIVING</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	47,429	47,429
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,589,443	1,589,443
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-345,881	-345,881
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	39,098	39,098
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-148,695	-148,695
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-74,992	-74,992
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	432,529	432,529
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-12,775	-12,775
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-176,031	-176,031
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-29,028	-29,028
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-287,007	-287,007
	TOTAL FOR CATEGORY 18	0	0	1,034,090	1,034,090
<b>24</b>	<b>MENTAL HEALTH COURT</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,223,953	1,223,953

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-247,777	-247,777
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-579,785	-579,785
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-2,047	-2,047
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-3,250	-3,250
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	29,974	29,974
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-617	-617
TOTAL FOR CATEGORY 24		0	0	420,451	420,451
<b>35</b>	<b>COMMUNITY DIVERSION</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	52,200	52,200
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	88,975	88,975
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-171,547	-171,547
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-28,938	-28,938
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-34,858	-34,858
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	33,191	33,191
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	101,954	101,954
TOTAL FOR CATEGORY 35		0	0	40,977	40,977
TOTAL EXPENDITURES FOR DECISION UNIT E652		0	0	1,495,518	1,495,518
TOTAL REVENUES FOR BUDGET ACCOUNT 3161		0	0	4,753,815	12,014,254
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3161		0	0	4,754,098	12,014,537

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Budget Account: 3162 HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	501,190	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	501,190	0
<b>EXPENDITURE</b>					
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	501,190	0
TOTAL FOR CATEGORY 95		0	0	501,190	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	501,190	0
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	207,722	246,842
TOTAL REVENUES FOR DECISION UNIT E251		0	0	207,722	246,842
<b>EXPENDITURE</b>					
<b>11</b>	<b>PSYCH RESIDENCY PROGRAM</b>				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	207,722	246,842
TOTAL FOR CATEGORY 11		0	0	207,722	246,842
TOTAL EXPENDITURES FOR DECISION UNIT E251		0	0	207,722	246,842
<b>E254</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,345,396	4,345,396
TOTAL REVENUES FOR DECISION UNIT E254		0	0	4,345,396	4,345,396
<b>EXPENDITURE</b>					
<b>18</b>	<b>STATE TRANS HOUSING</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,934,096	2,934,096
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	186,660	186,660
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,112,224	1,112,224
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	112,416	112,416
TOTAL FOR CATEGORY 18		0	0	4,345,396	4,345,396
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	4,345,396	4,345,396

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3162	0	0	5,054,308	4,592,238
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3162	0	0	5,054,308	4,592,238

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Budget Account: 3167 HHS-ADSD - RURAL REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	4,220,887	4,220,626
3861	MEDICAID CHARGES - A	0	0	4,079,635	4,079,374
TOTAL REVENUES FOR DECISION UNIT E250		0	0	8,300,522	8,300,000
<b>EXPENDITURE</b>					
<b>11</b>	<b>RESIDENTIAL SUPPORT</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	7,062,585	7,062,585
TOTAL FOR CATEGORY 11		0	0	7,062,585	7,062,585
<b>36</b>	<b>JOBS &amp; DAY TRAINING</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,237,937	1,237,415
TOTAL FOR CATEGORY 36		0	0	1,237,937	1,237,415
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	8,300,522	8,300,000
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	47,635	47,635
4103	COUNTY REIMBURSEMENTS	0	0	8,804	8,804
TOTAL REVENUES FOR DECISION UNIT E251		0	0	56,439	56,439
<b>EXPENDITURE</b>					
<b>18</b>	<b>FAMILY SUPPORT</b>				
8770	RESPIRE CARE PROVIDERS	0	0	56,439	56,439
TOTAL FOR CATEGORY 18		0	0	56,439	56,439
TOTAL EXPENDITURES FOR DECISION UNIT E251		0	0	56,439	56,439
<b>E271</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	311,462	392,002
3862	TITLE XIX - COMMUNITY SERVICES	0	0	38,616	52,536
3864	MEDICAID ADMIN CHARGES	0	0	66,866	88,486
TOTAL REVENUES FOR DECISION UNIT E271		0	0	416,944	533,024
<b>EXPENDITURE</b>					



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	267,337	370,066
5200	WORKERS COMPENSATION	0	0	8,910	5,472
5300	RETIREMENT	0	0	46,785	64,762
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,501	11,769
5840	MEDICARE	0	0	3,877	5,366
	TOTAL FOR CATEGORY 01	0	0	363,790	494,923
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,855	4,283
6210	FS DAILY RENTAL IN-STATE	0	0	232	348
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	114	171
6220	AUTO MISC - IN-STATE	0	0	77	115
6240	PERSONAL VEHICLE IN-STATE	0	0	603	905
6250	COMM AIR TRANS IN-STATE	0	0	984	1,476
	TOTAL FOR CATEGORY 03	0	0	4,865	7,298
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	666	888
7041	PRINTING AND COPYING - A	0	0	2	3
7044	PRINTING AND COPYING - C	0	0	17	22
7045	STATE PRINTING CHARGES	0	0	24	32
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	107	143
7110	NON-STATE OWNED OFFICE RENT	0	0	5,616	7,680
7280	OUTSIDE POSTAGE	0	0	30	40
7285	POSTAGE - STATE MAILROOM	0	0	64	85
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7291	CELL PHONE/PAGER CHARGES	0	0	422	563
7294	CONFERENCE CALL CHARGES	0	0	14	19
7296	EITS LONG DISTANCE CHARGES	0	0	96	128
7320	INSTRUCTIONAL SUPPLIES	0	0	11	15
	TOTAL FOR CATEGORY 04	0	0	8,256	11,041
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
	TOTAL FOR CATEGORY 05	0	0	10,628	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	900	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,504	4,504
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,148	0
	TOTAL FOR CATEGORY 26	0	0	17,700	8,092
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	3,228	3,228
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	650	650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,000	6,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	2,220	2,220
	TOTAL FOR CATEGORY 30	0	0	12,098	12,098
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	417,337	533,452
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	47,995	20,825
3864	MEDICAID ADMIN CHARGES	0	0	4,363	1,613
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	52,358	22,438
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7291	CELL PHONE/PAGER CHARGES	0	0	10,558	10,558
	TOTAL FOR CATEGORY 04	0	0	10,558	10,558
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	29,480	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	440	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,880	11,880
	TOTAL FOR CATEGORY 26	0	0	41,800	11,880
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	52,358	22,438
<b>E809</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	16,419	16,419
3864	MEDICAID ADMIN CHARGES	0	0	2,563	2,563
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	18,982	18,982

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	15,034	15,034
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,252	3,252
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	478	478
5840	MEDICARE	0	0	218	218
	TOTAL FOR CATEGORY 01	0	0	18,982	18,982
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E809	0	0	18,982	18,982
	TOTAL REVENUES FOR BUDGET ACCOUNT 3167	0	0	8,845,245	8,930,883
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167	0	0	8,845,638	8,931,311

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Budget Account: 3168 HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E298</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
4231	BH COST ALLOCATION REIMBURSEMENT	0	0	2,768,271	23,037,531
4750	TRANS FROM DHHS - DIRECTOR	0	0	1,184,903	905,327
TOTAL REVENUES FOR DECISION UNIT E298		0	0	3,953,174	23,942,858
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,953,174	23,942,858
TOTAL FOR CATEGORY 26		0	0	3,953,174	23,942,858
TOTAL EXPENDITURES FOR DECISION UNIT E298		0	0	3,953,174	23,942,858
TOTAL REVENUES FOR BUDGET ACCOUNT 3168		0	0	3,953,174	23,942,858
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3168		0	0	3,953,174	23,942,858

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Budget Account: 3173 DCNR - DEP ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E502</b>	<b>ADJUSTMENTS TO TRANSFERS</b>				
<b>REVENUE</b>					
4230	NDEP IDC COST ALLOCATION	0	0	-1,433,379	-1,452,777
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	-1,433,379	-1,452,777
<b>EXPENDITURE</b>					
<b>41</b>	<b>DIRECTOR'S OFFICE COST ALLOCATION</b>				
9088	TRANS TO CONSERVATION	0	0	-1,433,379	-1,452,777
	TOTAL FOR CATEGORY 41	0	0	-1,433,379	-1,452,777
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	-1,433,379	-1,452,777
<b>E801</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	NDEP IDC COST ALLOCATION	0	0	1,027,152	1,053,527
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	1,027,152	1,053,527
<b>EXPENDITURE</b>					
<b>41</b>	<b>DIRECTOR'S OFFICE COST ALLOCATION</b>				
7396	COST ALLOCATION - C	0	0	1,027,152	1,053,527
	TOTAL FOR CATEGORY 41	0	0	1,027,152	1,053,527
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	1,027,152	1,053,527
<b>E802</b>	<b>COST ALLOCATION</b>				
<b>EXPENDITURE</b>					
<b>41</b>	<b>DIRECTOR'S OFFICE COST ALLOCATION</b>				
7396	COST ALLOCATION - C	0	0	196,144	256,335
	TOTAL FOR CATEGORY 41	0	0	196,144	256,335
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	196,144	256,335
TOTAL REVENUES FOR BUDGET ACCOUNT 3173		0	0	-406,227	-399,250
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173		0	0	-210,083	-142,915

Section A1: Line Item Detail by GL

Budget Account: 3178 HHS-HCF&P - NEVADA CHECK UP PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E261</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	240,717	240,731
3501	FED TITLE XXI RECEIPTS	0	0	611,909	612,398
TOTAL REVENUES FOR DECISION UNIT E261		0	0	852,626	853,129
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	41,676	43,421
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	810,950	809,708
TOTAL FOR CATEGORY 12		0	0	852,626	853,129
TOTAL EXPENDITURES FOR DECISION UNIT E261		0	0	852,626	853,129
<b>E264</b>	<b>INFRASTRUCTURE, ENERGY &amp; ENVIRONMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,184	10,196
3501	FED TITLE XXI RECEIPTS	0	0	25,889	25,937
TOTAL REVENUES FOR DECISION UNIT E264		0	0	36,073	36,133
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,667	2,779
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	33,406	33,354
TOTAL FOR CATEGORY 12		0	0	36,073	36,133
TOTAL EXPENDITURES FOR DECISION UNIT E264		0	0	36,073	36,133
<b>E269</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	31,847	86,797
3501	FED TITLE XXI RECEIPTS	0	0	80,956	220,800
TOTAL REVENUES FOR DECISION UNIT E269		0	0	112,803	307,597
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	5,032	38,581
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	107,771	269,016

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	112,803	307,597
	TOTAL EXPENDITURES FOR DECISION UNIT E269	0	0	112,803	307,597
	TOTAL REVENUES FOR BUDGET ACCOUNT 3178	0	0	1,001,502	1,196,859
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178	0	0	1,001,502	1,196,859

Section A1: Line Item Detail by GL

Budget Account: 3179 HHS-DCFS - CALIENTE YOUTH CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	141,546	247,980
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	141,546	247,980
<b>EXPENDITURE</b>					
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	141,546	247,980
	TOTAL FOR CATEGORY 95	0	0	141,546	247,980
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	141,546	247,980
	TOTAL REVENUES FOR BUDGET ACCOUNT 3179	0	0	141,546	247,980
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3179	0	0	141,546	247,980



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Budget Account: 3208 HHS-ADSD - EARLY INTERVENTION SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E257</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	232,136	287,441
3861	MEDICAID CASE MGMT - FEDERAL	0	0	6,474	8,822
3864	MEDICAID ADMIN CHARGES	0	0	20,157	27,466
TOTAL REVENUES FOR DECISION UNIT E257		0	0	258,767	323,729
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	156,156	216,185
5200	WORKERS COMPENSATION	0	0	5,507	4,200
5300	RETIREMENT	0	0	27,327	37,832
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,966	6,875
5840	MEDICARE	0	0	2,264	3,135
TOTAL FOR CATEGORY 01		0	0	217,506	296,344
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,800	1,800
6130	PUBLIC TRANS OUT-OF-STATE	0	0	300	300
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,572	4,572
TOTAL FOR CATEGORY 02		0	0	6,672	6,672
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,700	1,700
6210	FS DAILY RENTAL IN-STATE	0	0	900	900
6220	AUTO MISC - IN-STATE	0	0	220	220
6250	COMM AIR TRANS IN-STATE	0	0	4,572	4,572
TOTAL FOR CATEGORY 03		0	0	7,392	7,392
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	82	109
7027	OPERATING SUPPLIES-G	0	0	6	8
7040	NON-STATE PRINTING SERVICES	0	0	97	129
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	83	111
7110	NON-STATE OWNED OFFICE RENT	0	0	5,301	7,068

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	56	75
7285	POSTAGE - STATE MAILROOM	0	0	54	73
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7980	OPERATING LEASE PAYMENTS	0	0	194	259
	TOTAL FOR CATEGORY 04	0	0	6,762	8,899
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,573	2,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,228	0
	TOTAL FOR CATEGORY 26	0	0	12,762	4,750
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	259,065	324,057
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	82,500	35,400
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	82,500	35,400
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	82,200	35,100
7770	COMPUTER SOFTWARE >\$5,000	0	0	300	300
	TOTAL FOR CATEGORY 26	0	0	82,500	35,400
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	82,500	35,400
	TOTAL REVENUES FOR BUDGET ACCOUNT 3208	0	0	341,267	359,129
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3208	0	0	341,565	359,457

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Budget Account: 3209 HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E258</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	133,560	166,763
3862	MEDICAID CASE MGMT	0	0	8,903	11,770
3864	MEDICAID ADMIN CHARGES	0	0	19,599	25,895
TOTAL REVENUES FOR DECISION UNIT E258		0	0	162,062	204,428
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	111,088	148,686
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	19,440	26,020
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,533	4,728
5840	MEDICARE	0	0	1,611	2,156
TOTAL FOR CATEGORY 01		0	0	145,504	192,331
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	800	800
6130	PUBLIC TRANS OUT-OF-STATE	0	0	300	300
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,300	2,300
TOTAL FOR CATEGORY 02		0	0	3,400	3,400
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,552	1,552
6210	FS DAILY RENTAL IN-STATE	0	0	600	600
6220	AUTO MISC - IN-STATE	0	0	128	128
6250	COMM AIR TRANS IN-STATE	0	0	1,200	1,200
TOTAL FOR CATEGORY 03		0	0	3,480	3,480
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	54	72
7040	NON-STATE PRINTING SERVICES	0	0	48	64
7045	STATE PRINTING CHARGES	0	0	5	6
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	35	46
7110	NON-STATE OWNED OFFICE RENT	0	0	2,223	2,964

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	23	31
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	63	85
	TOTAL FOR CATEGORY 04	0	0	2,747	3,624
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,000	800
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,081	5
	TOTAL FOR CATEGORY 26	0	0	4,373	1,703
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	162,161	204,538
<b>E259</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	134,965	167,030
3862	MEDICAID CASE MGMT	0	0	9,492	12,926
3864	MEDICAID ADMIN CHARGES	0	0	22,031	29,983
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	166,488	209,939
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	104,863	145,191
5200	WORKERS COMPENSATION	0	0	3,782	2,784
5300	RETIREMENT	0	0	18,351	25,408
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,335	4,617
5840	MEDICARE	0	0	1,521	2,106
	TOTAL FOR CATEGORY 01	0	0	146,042	198,850
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,552	1,552
6210	FS DAILY RENTAL IN-STATE	0	0	600	600

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6220	AUTO MISC - IN-STATE	0	0	128	128
6250	COMM AIR TRANS IN-STATE	0	0	1,200	1,200
	TOTAL FOR CATEGORY 03	0	0	3,480	3,480
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	108	144
7040	NON-STATE PRINTING SERVICES	0	0	96	129
7045	STATE PRINTING CHARGES	0	0	10	13
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	48	64
7110	NON-STATE OWNED OFFICE RENT	0	0	3,078	4,104
7255	B & G LEASE ASSESSMENT	0	0	33	43
7285	POSTAGE - STATE MAILROOM	0	0	81	107
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7980	OPERATING LEASE PAYMENTS	0	0	127	169
	TOTAL FOR CATEGORY 04	0	0	4,174	5,484
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	529	536
7460	EQUIPMENT PURCHASES < \$1,000	0	0	400	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,020	10
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,152	0
	TOTAL FOR CATEGORY 26	0	0	7,675	2,340
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	166,685	210,154
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,800	10,800
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	10,800	10,800
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	10,800	10,800

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	10,800	10,800
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	10,800	10,800
	TOTAL REVENUES FOR BUDGET ACCOUNT 3209	0	0	339,350	425,167
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3209	0	0	339,646	425,492

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Budget Account: 3215 HHS-DPBH - COMMUNICABLE DISEASES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
3527	FED RYAN WHITE CARE ACT GRANT	0	0	3,813	4,008
4218	REBATES	0	0	3,814	4,008
TOTAL REVENUES FOR DECISION UNIT E805		0	0	7,627	8,016
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	6,220	6,603
5200	WORKERS COMPENSATION	0	0	32	-48
5300	RETIREMENT	0	0	1,089	1,155
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	197	210
5840	MEDICARE	0	0	89	96
TOTAL FOR CATEGORY 01		0	0	7,627	8,016
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805		0	0	7,627	8,016
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
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	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E806	0	0	0	0
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3421	FED HUD CONTRACT (HOPWA)	0	0	279	296
3501	FED HIV PREVENTION GRANT	0	0	12,127	12,842
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	12,406	13,138
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	10,157	10,758
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,778	1,882
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	323	342
5840	MEDICARE	0	0	148	156
	TOTAL FOR CATEGORY 01	0	0	12,406	13,138
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	12,406	13,138
<b>E808</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED HIV PREVENTION GRANT	0	0	10,255	10,839
3527	FED RYAN WHITE CARE ACT GRANT	0	0	192	203
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	10,447	11,042
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	8,555	9,041
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,497	1,582
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	272	288
5840	MEDICARE	0	0	123	131
	TOTAL FOR CATEGORY 01	0	0	10,447	11,042
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E808	0	0	10,447	11,042
<b>E809</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED HIV PREVENTION GRANT	0	0	9,562	9,841
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	9,562	9,841
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	7,830	8,059

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,370	1,410
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	249	256
5840	MEDICARE	0	0	113	116
	TOTAL FOR CATEGORY 01	0	0	9,562	9,841
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E809	0	0	9,562	9,841
	TOTAL REVENUES FOR BUDGET ACCOUNT 3215	0	0	40,042	42,037
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3215	0	0	40,042	42,037

Section A1: Line Item Detail by GL

Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
TOTAL REVENUES FOR DECISION UNIT E250		0	0	500,000	500,000
<b>EXPENDITURE</b>					
<b>27</b>	<b>TITLE NEEDED</b>				
8780	AID TO NON-PROFIT ORGS	0	0	250,000	250,000
8781	AID TO NON-PROFIT ORGS-A	0	0	250,000	250,000
TOTAL FOR CATEGORY 27		0	0	500,000	500,000
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	500,000	500,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3220		0	0	500,000	500,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220		0	0	500,000	500,000

Section A1: Line Item Detail by GL

Budget Account: 3221 NSHE - HEALTH LABORATORY AND RESEARCH

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E732</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	319,413	319,413
	TOTAL REVENUES FOR DECISION UNIT E732	0	0	319,413	319,413
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	159,706	159,706
	TOTAL FOR CATEGORY 01	0	0	159,706	159,706
<b>17</b>	<b>O&amp;M</b>				
7020	OPERATING SUPPLIES	0	0	79,854	79,854
7132	ELECTRIC UTILITIES	0	0	79,853	79,853
	TOTAL FOR CATEGORY 17	0	0	159,707	159,707
	TOTAL EXPENDITURES FOR DECISION UNIT E732	0	0	319,413	319,413
	TOTAL REVENUES FOR BUDGET ACCOUNT 3221	0	0	319,413	319,413
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3221	0	0	319,413	319,413

Section A1: Line Item Detail by GL

Budget Account: 3222 HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
3508	FED NEVADA EARLY HEARING DETECTION	0	0	3,328	3,328
3509	FED NEWBORN HEARING SCREENING	0	0	7,766	7,766
TOTAL REVENUES FOR DECISION UNIT E805		0	0	11,094	11,094
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	9,083	9,083
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,590	1,590
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	289	289
5840	MEDICARE	0	0	132	132
TOTAL FOR CATEGORY 01		0	0	11,094	11,094
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805		0	0	11,094	11,094
TOTAL REVENUES FOR BUDGET ACCOUNT 3222		0	0	11,094	11,094
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3222		0	0	11,094	11,094

Section A1: Line Item Detail by GL

Budget Account: 3224 HHS-DPBH - COMMUNITY HEALTH SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	9,104	9,700
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	385	410
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	1,154	1,229
4101	COUNTY PARTICIPATION FUNDS	0	0	2,180	2,322
TOTAL REVENUES FOR DECISION UNIT E805		0	0	12,823	13,661
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	10,546	11,177
5200	WORKERS COMPENSATION	0	0	-57	11
5300	RETIREMENT	0	0	1,846	1,956
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	335	355
5840	MEDICARE	0	0	153	162
TOTAL FOR CATEGORY 01		0	0	12,823	13,661
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805		0	0	12,823	13,661
TOTAL REVENUES FOR BUDGET ACCOUNT 3224		0	0	12,823	13,661
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224		0	0	12,823	13,661

Section A1: Line Item Detail by GL

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	2,760,994	2,760,994
3531	FED SNAP ADMINISTRATION 50/50	0	0	2,760,994	2,760,994
TOTAL REVENUES FOR DECISION UNIT E228		0	0	5,521,988	5,521,988
<b>EXPENDITURE</b>					
<b>49</b>	<b>SNAP SUMMER EBT PROGRAM</b>				
7045	STATE PRINTING CHARGES	0	0	25,200	25,200
7060	CONTRACTS	0	0	3,776,600	3,776,600
7285	POSTAGE - STATE MAILROOM	0	0	1,656,959	1,656,959
7515	EITS MAINFRAME SERVICES	0	0	44,250	44,250
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	18,979	18,979
TOTAL FOR CATEGORY 49		0	0	5,521,988	5,521,988
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	5,521,988	5,521,988
<b>E230</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	890,712	890,712
3531	FED SNAP ADMINISTRATION 50/50	0	0	890,712	890,712
3567	FED TANF	0	0	220,176	220,176
TOTAL REVENUES FOR DECISION UNIT E230		0	0	2,001,600	2,001,600
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7060	CONTRACTS	0	0	2,001,600	2,001,600
TOTAL FOR CATEGORY 04		0	0	2,001,600	2,001,600
TOTAL EXPENDITURES FOR DECISION UNIT E230		0	0	2,001,600	2,001,600
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	452,850
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	0	11,550
3531	FED SNAP ADMINISTRATION 50/50	0	0	0	264,150
3533	FED CHILD SUPPORT	0	0	0	107,400
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	0	16,800

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
3567	FED TANF	0	0	0	190,200
3581	FED LIHEA EAP	0	0	0	83,100
3583	FED CHILD CARE DEVELOPMENT	0	0	0	73,500
3872	TITLE XIX MEDICAID 50/75/90	0	0	0	263,250
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	0	37,200
4205	FOOD STAMP REIMBURSEMENT	0	0	0	91,379
TOTAL REVENUES FOR DECISION UNIT E550		0	0	0	1,591,379
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	0	1,500,000
TOTAL FOR CATEGORY 26		0	0	0	1,500,000
<b>53</b>	<b>ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)</b>				
7531	EITS DISK STORAGE	0	0	0	8,322
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	88,277
TOTAL FOR CATEGORY 53		0	0	0	96,599
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	0	1,596,599
<b>E551</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,158,149	1,022,294
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	29,539	26,074
3531	FED SNAP ADMINISTRATION 50/50	0	0	675,555	596,310
3533	FED CHILD SUPPORT	0	0	274,672	242,452
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	42,965	37,925
3567	FED TANF	0	0	486,430	429,370
3581	FED LIHEA EAP	0	0	212,525	187,595
3583	FED CHILD CARE DEVELOPMENT	0	0	187,974	165,924
3872	TITLE XIX MEDICAID 50/75/90	0	0	673,253	594,278
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	95,138	83,978
4205	FOOD STAMP REIMBURSEMENT	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E551		0	0	3,836,200	3,386,200
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	3,836,200	3,386,200
TOTAL FOR CATEGORY 26		0	0	3,836,200	3,386,200
TOTAL EXPENDITURES FOR DECISION UNIT E551		0	0	3,836,200	3,386,200
<b>E552</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	163,026	163,026
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	4,158	4,158
3531	FED SNAP ADMINISTRATION 50/50	0	0	95,094	95,094
3533	FED CHILD SUPPORT	0	0	38,664	38,664
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	6,048	6,048
3567	FED TANF	0	0	68,472	68,472
3581	FED LIHEA EAP	0	0	29,916	29,916
3583	FED CHILD CARE DEVELOPMENT	0	0	26,460	26,460
3872	TITLE XIX MEDICAID 50/75/90	0	0	94,770	94,770
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	13,392	13,392
4205	FOOD STAMP REIMBURSEMENT	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E552		0	0	540,000	540,000
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	540,000	540,000
TOTAL FOR CATEGORY 26		0	0	540,000	540,000
TOTAL EXPENDITURES FOR DECISION UNIT E552		0	0	540,000	540,000
<b>E553</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,185,309	1,443,858
3872	TITLE XIX MEDICAID 50/75/90	0	0	3,555,927	4,331,574
TOTAL REVENUES FOR DECISION UNIT E553		0	0	4,741,236	5,775,432
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7060	CONTRACTS	0	0	4,741,236	5,775,432
TOTAL FOR CATEGORY 04		0	0	4,741,236	5,775,432
TOTAL EXPENDITURES FOR DECISION UNIT E553		0	0	4,741,236	5,775,432
<b>E554</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	179,253	36,120
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	4,572	921
3531	FED SNAP ADMINISTRATION 50/50	0	0	104,559	21,069

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
3533	FED CHILD SUPPORT	0	0	42,513	8,566
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	6,650	1,340
3567	FED TANF	0	0	75,287	15,170
3581	FED LIHEA EAP	0	0	32,894	6,628
3583	FED CHILD CARE DEVELOPMENT	0	0	29,094	5,862
3872	TITLE XIX MEDICAID 50/75/90	0	0	104,203	20,997
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	14,725	2,967
TOTAL REVENUES FOR DECISION UNIT E554		0	0	593,750	119,640
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	593,750	119,640
TOTAL FOR CATEGORY 26		0	0	593,750	119,640
TOTAL EXPENDITURES FOR DECISION UNIT E554		0	0	593,750	119,640
<b>E555</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	406,659	0
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	10,372	0
3531	FED SNAP ADMINISTRATION 50/50	0	0	237,207	0
3533	FED CHILD SUPPORT	0	0	96,445	0
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	15,086	0
3567	FED TANF	0	0	170,799	0
3581	FED LIHEA EAP	0	0	74,624	0
3583	FED CHILD CARE DEVELOPMENT	0	0	66,003	0
3872	TITLE XIX MEDICAID 50/75/90	0	0	236,399	0
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	33,406	0
4205	FOOD STAMP REIMBURSEMENT	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E555		0	0	1,347,000	0
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,347,000	0
TOTAL FOR CATEGORY 26		0	0	1,347,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E555		0	0	1,347,000	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3228		0	0	18,581,774	18,936,239
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228		0	0	18,581,774	18,941,459

Section A1: Line Item Detail by GL

Budget Account: 3229 HHS-DCFS - RURAL CHILD WELFARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	493,818	616,228
3467	FED CWS TITLE IVB GRANT	0	0	24,378	28,219
3562	FED - TITLE IV-E	0	0	143,225	177,240
4103	COUNTY REIMBURSEMENTS	0	0	336,268	414,603
4674	TRANSFER FROM WELFARE	0	0	14,281	17,673
4750	TRANS FROM DHHS - DIRECTOR	0	0	103,727	126,702
TOTAL REVENUES FOR DECISION UNIT E250		0	0	1,115,697	1,380,665
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	405,493	561,077
5200	WORKERS COMPENSATION	0	0	14,789	9,576
5300	RETIREMENT	0	0	70,961	98,187
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	47,817	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,896	17,844
5840	MEDICARE	0	0	5,879	8,138
TOTAL FOR CATEGORY 01		0	0	559,684	760,427
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
TOTAL FOR CATEGORY 04		0	0	834	834
<b>25</b>	<b>FFPSA COMPLIANCE</b>				
6000	TRAVEL	0	0	32,634	43,512
7000	OPERATING	0	0	9,266	12,038
7060	CONTRACTS	0	0	267,497	361,155
7061	CONTRACTS - A	0	0	200,000	200,000
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,688	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	23,913	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,482	0
TOTAL FOR CATEGORY 25		0	0	552,480	616,705
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	3,195	3,195
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,116,193	1,381,161
<b>E259</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	83,750	86,937
3467	FED CWS TITLE IVB GRANT	0	0	3,450	3,136
3562	FED - TITLE IV-E	0	0	20,269	20,856
4103	COUNTY REIMBURSEMENTS	0	0	33,726	34,701
4674	TRANSFER FROM WELFARE	0	0	2,021	2,080
4750	TRANS FROM DHHS - DIRECTOR	0	0	14,679	14,752
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	157,895	162,462
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,717	2,717
7110	NON-STATE OWNED OFFICE RENT	0	0	153,458	158,025
7255	B & G LEASE ASSESSMENT	0	0	1,834	1,834
	TOTAL FOR CATEGORY 04	0	0	158,009	162,576
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	158,009	162,576
<b>E315</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	360,000	360,000
3562	FED - TITLE IV-E	0	0	240,000	240,000
	TOTAL REVENUES FOR DECISION UNIT E315	0	0	600,000	600,000
<b>EXPENDITURE</b>					
<b>13</b>	<b>CHILD WELFARE</b>				
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	600,000	600,000
	TOTAL FOR CATEGORY 13	0	0	600,000	600,000
	TOTAL EXPENDITURES FOR DECISION UNIT E315	0	0	600,000	600,000
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
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	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3229	0	0	1,873,592	2,143,127
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3229	0	0	1,874,202	2,143,737

Section A1: Line Item Detail by GL

Budget Account: 3233 HHS-WELFARE - WELFARE FIELD SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	1,000,221	1,159,457
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	996	1,086
3531	FED SNAP ADMINISTRATION 50/50	0	0	604,432	699,301
3533	FED CHILD SUPPORT	0	0	61	61
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	19,725	22,730
3567	FED TANF	0	0	145,595	167,350
3581	FED LIHEA EAP	0	0	3,273	3,586
3583	FED CHILD CARE DEVELOPMENT	0	0	2,122	2,435
3872	TITLE XIX MEDICAID 50/75/90	0	0	1,041,656	1,205,591
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	31,897	36,920
TOTAL REVENUES FOR DECISION UNIT E225		0	0	2,849,978	3,298,517
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	10,571,192	11,049,491
5170	SEASONAL	0	0	-12,319,287	-12,319,287
5200	WORKERS COMPENSATION	0	0	401,672	266,128
5300	RETIREMENT	0	0	1,850,038	1,933,665
5400	PERSONNEL ASSESSMENT	0	0	41,838	41,838
5500	GROUP INSURANCE	0	0	1,712,304	1,712,304
5700	PAYROLL ASSESSMENT	0	0	7,806	7,806
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	336,219	351,307
5840	MEDICARE	0	0	153,286	160,355
TOTAL FOR CATEGORY 01		0	0	2,755,068	3,203,607
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	504	504
7054	AG TORT CLAIM ASSESSMENT	0	0	21,889	21,889
TOTAL FOR CATEGORY 04		0	0	22,393	22,393
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	63,642	63,642
7556	EITS SECURITY ASSESSMENT	0	0	22,169	22,169
TOTAL FOR CATEGORY 26		0	0	85,811	85,811
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	2,863,272	3,311,811
TOTAL REVENUES FOR BUDGET ACCOUNT 3233		0	0	2,849,978	3,298,517
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3233		0	0	2,863,272	3,311,811



Section A1: Line Item Detail by GL

Budget Account: 3234 HHS-DPBH - PUBLIC HEALTH IMPROVEMENTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	28,266,526	950,254
TOTAL REVENUES FOR DECISION UNIT E251		0	0	28,266,526	950,254
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	178,854	243,508
5200	WORKERS COMPENSATION	0	0	5,939	4,143
5300	RETIREMENT	0	0	31,299	42,613
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,687	7,743
5840	MEDICARE	0	0	2,594	3,530
TOTAL FOR CATEGORY 01		0	0	245,659	329,654
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
TOTAL FOR CATEGORY 04		0	0	357	357
<b>24</b>	<b>SB118 Public Health</b>				
7000	OPERATING	0	0	24,710	13,507
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	27,005,941	0
8640	HIGHER EDUCATION INSTITUTES	0	0	405,480	0
9043	TRANS TO HEALTH DIVISION	0	0	583,223	605,580
TOTAL FOR CATEGORY 24		0	0	28,019,354	619,087
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
TOTAL FOR CATEGORY 26		0	0	1,370	1,370
TOTAL EXPENDITURES FOR DECISION UNIT E251		0	0	28,266,740	950,468
TOTAL REVENUES FOR BUDGET ACCOUNT 3234		0	0	28,266,526	950,254
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3234		0	0	28,266,740	950,468



Section A1: Line Item Detail by GL

Budget Account: 3235 HHS-DPBH - EMERGENCY MEDICAL SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E729</b>	<b>FLEET SERVICES NEW</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	2,716	5,432
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	2,716	5,432
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,716	5,432
	TOTAL FOR CATEGORY 03	0	0	2,716	5,432
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	2,716	5,432
	TOTAL REVENUES FOR BUDGET ACCOUNT 3235	0	0	2,716	5,432
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3235	0	0	2,716	5,432

Section A1: Line Item Detail by GL

Budget Account: 3243 HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E257</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	1,842,669	1,894,587
3501	FED TITLE XXI RECEIPTS	0	0	13,176	13,422
3511	FED TITLE XIX RECEIPTS	0	0	12,439,168	12,696,211
4103	COUNTY REIMBURSEMENTS	0	0	100	186
TOTAL REVENUES FOR DECISION UNIT E257		0	0	14,295,113	14,604,406
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	18,020	18,069
7429	CLIENT MATERIAL PROV PMTS-I	0	0	339	629
TOTAL FOR CATEGORY 11		0	0	18,359	18,698
<b>12</b>	<b>TANF/CHAP</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,273,419	1,276,902
7429	CLIENT MATERIAL PROV PMTS-I	0	0	23,991	44,470
TOTAL FOR CATEGORY 12		0	0	1,297,410	1,321,372
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	12,686,136	12,720,838
7429	CLIENT MATERIAL PROV PMTS-I	0	0	239,003	443,021
TOTAL FOR CATEGORY 13		0	0	12,925,139	13,163,859
<b>14</b>	<b>MAABD</b>				
7429	CLIENT MATERIAL PROV PMTS-I	0	0	52,508	97,330
TOTAL FOR CATEGORY 14		0	0	52,508	97,330
<b>15</b>	<b>WAIVER</b>				
7429	CLIENT MATERIAL PROV PMTS-I	0	0	430	797
TOTAL FOR CATEGORY 15		0	0	430	797
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7429	CLIENT MATERIAL PROV PMTS-I	0	0	249	462
TOTAL FOR CATEGORY 17		0	0	249	462
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,018	1,888
TOTAL FOR CATEGORY 19		0	0	1,018	1,888
TOTAL EXPENDITURES FOR DECISION UNIT E257		0	0	14,295,113	14,604,406

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E261</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,533,764	10,704,307
3501	FED TITLE XXI RECEIPTS	0	0	1,025,640	1,032,770
3511	FED TITLE XIX RECEIPTS	0	0	25,620,634	25,993,106
4103	COUNTY REIMBURSEMENTS	0	0	87,659	92,101
TOTAL REVENUES FOR DECISION UNIT E261		0	0	37,267,697	37,822,284
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	168,516	177,143
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,260,599	1,261,605
TOTAL FOR CATEGORY 11		0	0	1,429,115	1,438,748
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,517,293	2,646,153
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	14,209,484	14,220,829
TOTAL FOR CATEGORY 12		0	0	16,726,777	16,866,982
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,581,206	2,713,338
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	11,382,543	11,391,631
TOTAL FOR CATEGORY 13		0	0	13,963,749	14,104,969
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,087,136	4,296,357
TOTAL FOR CATEGORY 14		0	0	4,087,136	4,296,357
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	217,321	228,445
TOTAL FOR CATEGORY 15		0	0	217,321	228,445
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	217,369	228,496
TOTAL FOR CATEGORY 17		0	0	217,369	228,496
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	626,230	658,287
TOTAL FOR CATEGORY 19		0	0	626,230	658,287
TOTAL EXPENDITURES FOR DECISION UNIT E261		0	0	37,267,697	37,822,284

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E264</b>	<b>INFRASTRUCTURE, ENERGY &amp; ENVIRONMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	969,067	991,810
3501	FED TITLE XXI RECEIPTS	0	0	39,504	40,085
3511	FED TITLE XIX RECEIPTS	0	0	3,705,930	3,773,528
4103	COUNTY REIMBURSEMENTS	0	0	656	688
	TOTAL REVENUES FOR DECISION UNIT E264	0	0	4,715,157	4,806,111
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	12,906	13,621
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	42,137	42,220
	TOTAL FOR CATEGORY 11	0	0	55,043	55,841
<b>12</b>	<b>TANF/CHAP</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	235,160	248,839
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	855,489	857,218
	TOTAL FOR CATEGORY 12	0	0	1,090,649	1,106,057
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	648,588	688,097
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,401,857	2,406,752
	TOTAL FOR CATEGORY 13	0	0	3,050,445	3,094,849
<b>14</b>	<b>MAABD</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	372,178	395,008
	TOTAL FOR CATEGORY 14	0	0	372,178	395,008
<b>15</b>	<b>WAIVER</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,247	2,362
	TOTAL FOR CATEGORY 15	0	0	2,247	2,362
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,626	1,708
	TOTAL FOR CATEGORY 17	0	0	1,626	1,708
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	142,969	150,286
	TOTAL FOR CATEGORY 19	0	0	142,969	150,286
	TOTAL EXPENDITURES FOR DECISION UNIT E264	0	0	4,715,157	4,806,111

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E265</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	6,169,094	13,643,299
3501	FED TITLE XXI RECEIPTS	0	0	1,650	3,309
3511	FED TITLE XIX RECEIPTS	0	0	11,293,748	24,841,306
4103	COUNTY REIMBURSEMENTS	0	0	624,436	1,384,470
	TOTAL REVENUES FOR DECISION UNIT E265	0	0	18,088,928	39,872,384
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,299	4,610
	TOTAL FOR CATEGORY 11	0	0	2,299	4,610
<b>12</b>	<b>TANF/CHAP</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	49,117	108,954
7425	CLIENT MATERIAL PROV PMTS-E	0	0	143,695	288,142
	TOTAL FOR CATEGORY 12	0	0	192,812	397,096
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	608,184	1,349,106
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,043,798	2,093,066
	TOTAL FOR CATEGORY 13	0	0	1,651,982	3,442,172
<b>14</b>	<b>MAABD</b>				
7425	CLIENT MATERIAL PROV PMTS-E	0	0	12,077,002	26,789,852
	TOTAL FOR CATEGORY 14	0	0	12,077,002	26,789,852
<b>15</b>	<b>WAIVER</b>				
7425	CLIENT MATERIAL PROV PMTS-E	0	0	2,603,419	5,775,043
	TOTAL FOR CATEGORY 15	0	0	2,603,419	5,775,043
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,548,412	3,434,770
	TOTAL FOR CATEGORY 17	0	0	1,548,412	3,434,770
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7425	CLIENT MATERIAL PROV PMTS-E	0	0	13,002	28,841
	TOTAL FOR CATEGORY 19	0	0	13,002	28,841
	TOTAL EXPENDITURES FOR DECISION UNIT E265	0	0	18,088,928	39,872,384

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
E269	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
00	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,195,171	3,754,503
3501	FED TITLE XXI RECEIPTS	0	0	32,238	99,290
3511	FED TITLE XIX RECEIPTS	0	0	1,750,048	5,503,491
TOTAL REVENUES FOR DECISION UNIT E269		0	0	2,977,457	9,357,284
<b>EXPENDITURE</b>					
11	<b>CHIP TO MEDICAID</b>				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,567	21,834
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	42,354	116,487
TOTAL FOR CATEGORY 11		0	0	44,921	138,321
12	<b>TANF/CHAP</b>				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	175,125	1,489,654
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,731,764	7,513,293
TOTAL FOR CATEGORY 12		0	0	2,906,889	9,002,947
13	<b>EXPANDED MEDICAID</b>				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	59	502
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	372	1,022
TOTAL FOR CATEGORY 13		0	0	431	1,524
14	<b>MAABD</b>				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	6,353	54,041
TOTAL FOR CATEGORY 14		0	0	6,353	54,041
19	<b>CHILD WELFARE SERVICES</b>				
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	18,863	160,451
TOTAL FOR CATEGORY 19		0	0	18,863	160,451
TOTAL EXPENDITURES FOR DECISION UNIT E269		0	0	2,977,457	9,357,284
TOTAL REVENUES FOR BUDGET ACCOUNT 3243		0	0	77,344,352	106,462,469
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243		0	0	77,344,352	106,462,469

Section A1: Line Item Detail by GL

Budget Account: 3254 DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	168,238	214,970
3442	FED SECTION 110 GRANT	0	0	621,612	794,279
TOTAL REVENUES FOR DECISION UNIT E301		0	0	789,850	1,009,249
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	531,179	730,713
5200	WORKERS COMPENSATION	0	0	18,573	13,890
5300	RETIREMENT	0	0	92,957	127,874
5400	PERSONNEL ASSESSMENT	0	0	2,225	2,225
5500	GROUP INSURANCE	0	0	68,310	91,080
5700	PAYROLL ASSESSMENT	0	0	415	415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,891	23,237
5840	MEDICARE	0	0	7,702	10,595
TOTAL FOR CATEGORY 01		0	0	738,252	1,000,029
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164
8241	NEW FURNISHINGS <\$5,000 - A	0	0	26,570	0
TOTAL FOR CATEGORY 04		0	0	27,761	1,191
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,304	4,405
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,385	3,385
7556	EITS SECURITY ASSESSMENT	0	0	1,179	1,179
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,170	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,680	0
TOTAL FOR CATEGORY 26		0	0	24,718	8,969
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	790,731	1,010,189
<b>E324</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	63,886	87,347
3442	FED SECTION 110 GRANT	0	0	236,050	322,733
TOTAL REVENUES FOR DECISION UNIT E324		0	0	299,936	410,080

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>09</b>	<b>CASE SERVICES</b>				
7060	CONTRACTS	0	0	299,936	410,080
	TOTAL FOR CATEGORY 09	0	0	299,936	410,080
	TOTAL EXPENDITURES FOR DECISION UNIT E324	0	0	299,936	410,080
	TOTAL REVENUES FOR BUDGET ACCOUNT 3254	0	0	1,089,786	1,419,329
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3254	0	0	1,090,667	1,420,269



Section A1: Line Item Detail by GL

Budget Account: 3259 HHS-DCFS - NEVADA YOUTH TRAINING CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	590,878	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	590,878	0
<b>EXPENDITURE</b>					
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	590,878	0
	TOTAL FOR CATEGORY 95	0	0	590,878	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	590,878	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3259	0	0	590,878	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259	0	0	590,878	0

Section A1: Line Item Detail by GL

Budget Account: 3265 DETR - VOCATIONAL REHABILITATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	705,901	867,795
3442	FED SECTION 110 GRANT	0	0	2,608,188	3,206,360
TOTAL REVENUES FOR DECISION UNIT E303		0	0	3,314,089	4,074,155
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	1,769,851	2,439,215
5200	WORKERS COMPENSATION	0	0	63,169	47,430
5300	RETIREMENT	0	0	309,724	426,860
5400	PERSONNEL ASSESSMENT	0	0	7,566	7,566
5500	GROUP INSURANCE	0	0	232,254	309,672
5700	PAYROLL ASSESSMENT	0	0	1,412	1,412
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	56,281	77,568
5840	MEDICARE	0	0	25,664	35,363
TOTAL FOR CATEGORY 01		0	0	2,465,921	3,345,086
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	91	91
7054	AG TORT CLAIM ASSESSMENT	0	0	3,959	3,959
8241	NEW FURNISHINGS <\$5,000 - A	0	0	90,338	0
TOTAL FOR CATEGORY 04		0	0	94,388	4,050
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,233	14,978
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	11,510	11,510
7556	EITS SECURITY ASSESSMENT	0	0	4,009	4,009
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	14,178	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	43,112	0
TOTAL FOR CATEGORY 26		0	0	84,042	30,497
<b>80</b>	<b>DIVISIONAL COST ALLOCATION</b>				
7000	OPERATING	0	0	114,866	122,246
TOTAL FOR CATEGORY 80		0	0	114,866	122,246
<b>81</b>	<b>DEPARTMENTAL COST ALLOCATION</b>				
7000	OPERATING	0	0	557,875	575,480
TOTAL FOR CATEGORY 81		0	0	557,875	575,480
TOTAL EXPENDITURES FOR DECISION UNIT E303		0	0	3,317,092	4,077,359

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	194,286	400,837
3442	FED SECTION 110 GRANT	0	0	717,856	1,481,025
TOTAL REVENUES FOR DECISION UNIT E331		0	0	912,142	1,881,862
<b>EXPENDITURE</b>					
<b>09</b>	<b>CLIENT SERVICES</b>				
7060	CONTRACTS	0	0	912,142	1,881,862
TOTAL FOR CATEGORY 09		0	0	912,142	1,881,862
TOTAL EXPENDITURES FOR DECISION UNIT E331		0	0	912,142	1,881,862
TOTAL REVENUES FOR BUDGET ACCOUNT 3265		0	0	4,226,231	5,956,017
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3265		0	0	4,229,234	5,959,221

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Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E255</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	3,908,098	3,908,098
3849	ICF-MR CLIENT LIABILITY	0	0	27,426	27,426
4695	TRANS FROM ADSD (FHN & 3B)	0	0	410,641	410,641
TOTAL REVENUES FOR DECISION UNIT E255		0	0	4,346,165	4,346,165
<b>EXPENDITURE</b>					
<b>08</b>	<b>PERSONAL ASSISTANCE SERVICES</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,156,107	3,156,107
TOTAL FOR CATEGORY 08		0	0	3,156,107	3,156,107
<b>28</b>	<b>COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,190,058	1,190,058
TOTAL FOR CATEGORY 28		0	0	1,190,058	1,190,058
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	4,346,165	4,346,165
<b>E261</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	317,007	395,377
3861	TITLE XIX - MEDICAID ADMIN	0	0	100,203	126,326
TOTAL REVENUES FOR DECISION UNIT E261		0	0	417,210	521,703
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	255,886	354,334
5200	WORKERS COMPENSATION	0	0	8,763	5,472
5300	RETIREMENT	0	0	44,780	62,008
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,138	11,267
5840	MEDICARE	0	0	3,712	5,139
TOTAL FOR CATEGORY 01		0	0	349,659	475,708
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,200	1,200
6130	PUBLIC TRANS OUT-OF-STATE	0	0	400	400

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,800	4,800
	TOTAL FOR CATEGORY 02	0	0	6,400	6,400
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,800	2,800
6210	FS DAILY RENTAL IN-STATE	0	0	2,400	2,400
6250	COMM AIR TRANS IN-STATE	0	0	4,800	4,800
	TOTAL FOR CATEGORY 03	0	0	10,000	10,000
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	210	210
7040	NON-STATE PRINTING SERVICES	0	0	288	288
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	161	214
7110	NON-STATE OWNED OFFICE RENT	0	0	10,260	13,680
7285	POSTAGE - STATE MAILROOM	0	0	180	180
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7460	EQUIPMENT PURCHASES < \$1,000	0	0	800	0
	TOTAL FOR CATEGORY 04	0	0	13,086	15,995
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
	TOTAL FOR CATEGORY 05	0	0	10,628	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	816	816
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	14,534	9,624
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,332	0
	TOTAL FOR CATEGORY 26	0	0	27,830	14,028
	TOTAL EXPENDITURES FOR DECISION UNIT E261	0	0	417,603	522,131
<b>E265</b>	<b>HEALTH &amp; WELLNESS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	655,348	792,701
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	39,536	53,708
3861	TITLE XIX - MEDICAID ADMIN	0	0	111,854	146,931
	TOTAL REVENUES FOR DECISION UNIT E265	0	0	806,738	993,340

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	485,002	666,866
5200	WORKERS COMPENSATION	0	0	16,878	10,992
5300	RETIREMENT	0	0	84,874	116,701
5400	PERSONNEL ASSESSMENT	0	0	1,780	1,780
5500	GROUP INSURANCE	0	0	54,648	72,864
5700	PAYROLL ASSESSMENT	0	0	332	332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,423	21,206
5840	MEDICARE	0	0	7,033	9,669
	TOTAL FOR CATEGORY 01	0	0	665,970	900,410
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	19,360	19,360
6250	COMM AIR TRANS IN-STATE	0	0	12,800	12,800
	TOTAL FOR CATEGORY 03	0	0	32,160	32,160
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	316	421
7040	NON-STATE PRINTING SERVICES	0	0	1,286	1,714
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7054	AG TORT CLAIM ASSESSMENT	0	0	931	931
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	311	414
7110	NON-STATE OWNED OFFICE RENT	0	0	19,836	26,448
7285	POSTAGE - STATE MAILROOM	0	0	270	361
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,419	1,892
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,641	41
	TOTAL FOR CATEGORY 04	0	0	26,031	32,243
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	21,256	0
	TOTAL FOR CATEGORY 05	0	0	21,256	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,600	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,643	3,524
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,708	2,708
7556	EITS SECURITY ASSESSMENT	0	0	943	943
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	29,146	22,208
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,064	0
	TOTAL FOR CATEGORY 26	0	0	62,104	29,383

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E265	0	0	807,521	994,196
<b>E273</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,653,260	3,769,306
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	26,723	27,597
3861	TITLE XIX - MEDICAID ADMIN	0	0	196,416	202,661
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	3,876,399	3,999,564
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	2,717,818	2,815,654
5200	WORKERS COMPENSATION	0	0	49,198	51,472
5300	RETIREMENT	0	0	501,625	519,357
5400	PERSONNEL ASSESSMENT	0	0	8,234	8,234
5500	GROUP INSURANCE	0	0	336,996	336,996
5700	PAYROLL ASSESSMENT	0	0	1,536	1,536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	86,432	89,531
5840	MEDICARE	0	0	39,409	40,827
	TOTAL FOR CATEGORY 01	0	0	3,741,248	3,863,607
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,395	1,395
6210	FS DAILY RENTAL IN-STATE	0	0	314	314
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	196	196
6240	PERSONAL VEHICLE IN-STATE	0	0	2,947	2,947
6250	COMM AIR TRANS IN-STATE	0	0	1,113	1,113
	TOTAL FOR CATEGORY 03	0	0	5,965	5,965
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,984	1,984
7040	NON-STATE PRINTING SERVICES	0	0	2,765	2,765
7045	STATE PRINTING CHARGES	0	0	141	141
7050	EMPLOYEE BOND INSURANCE	0	0	99	99
7054	AG TORT CLAIM ASSESSMENT	0	0	4,308	4,308
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,839	1,839
7105	STATE OWNED BLDG RENT-OTHER	0	0	43,766	43,766
7110	NON-STATE OWNED OFFICE RENT	0	0	28,638	29,444
7255	B & G LEASE ASSESSMENT	0	0	306	306
7285	POSTAGE - STATE MAILROOM	0	0	1,818	1,818
7289	EITS PHONE LINE AND VOICEMAIL	0	0	8,751	8,751

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,216	1,216
7291	CELL PHONE/PAGER CHARGES	0	0	368	368
	TOTAL FOR CATEGORY 04	0	0	95,999	96,805
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	16,299	16,299
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	12,525	12,525
7556	EITS SECURITY ASSESSMENT	0	0	4,363	4,363
	TOTAL FOR CATEGORY 26	0	0	33,187	33,187
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	3,876,399	3,999,564
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	133,130	28,350
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	19,019	4,050
3861	TITLE XIX - MEDICAID ADMIN	0	0	38,037	8,100
4686	TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	10,800	10,800
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	200,986	51,300
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	149,686	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	51,300	51,300
	TOTAL FOR CATEGORY 26	0	0	200,986	51,300
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	200,986	51,300
<b>E808</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	30,437	24,272
3861	TITLE XIX - MEDICAID ADMIN	0	0	3,382	2,697
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	33,819	26,969
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	5,053	5,053
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	884	884
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	160	160
5840	MEDICARE	0	0	73	73
	TOTAL FOR CATEGORY 01	0	0	6,170	6,170
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,340	2,340
6130	PUBLIC TRANS OUT-OF-STATE	0	0	600	600
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,200	1,200
	TOTAL FOR CATEGORY 02	0	0	4,140	4,140
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	4,680	4,680
6210	FS DAILY RENTAL IN-STATE	0	0	2,400	2,400
6250	COMM AIR TRANS IN-STATE	0	0	2,400	2,400
	TOTAL FOR CATEGORY 03	0	0	9,480	9,480
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	1,104	1,104
	TOTAL FOR CATEGORY 04	0	0	1,104	1,104
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,325	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,900	3,375
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,700	2,700
	TOTAL FOR CATEGORY 26	0	0	12,925	6,075
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	33,819	26,969
	TOTAL REVENUES FOR BUDGET ACCOUNT 3266	0	0	9,681,317	9,939,041
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3266	0	0	9,682,493	9,940,325

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Budget Account: 3271 HHS-ADSD - FOCIS AND MFP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	4,432	809
3860	MEDICAID CHARGES	0	0	79	14
3861	MEDICAID CHARGES - A	0	0	4,362	797
TOTAL REVENUES FOR DECISION UNIT E550		0	0	8,873	1,620
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	7,253	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,620	1,620
TOTAL FOR CATEGORY 26		0	0	8,873	1,620
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	8,873	1,620
<b>E812</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	28,161	28,597
3861	MEDICAID CHARGES - A	0	0	30,201	28,922
TOTAL REVENUES FOR DECISION UNIT E812		0	0	58,362	57,519
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	29,294	30,819
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	5,127	5,393
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	932	980
5840	MEDICARE	0	0	424	447
TOTAL FOR CATEGORY 01		0	0	35,777	37,639
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,420	2,420
6250	COMM AIR TRANS IN-STATE	0	0	12,800	12,800
TOTAL FOR CATEGORY 03		0	0	15,220	15,220
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	2,500	2,500

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,400	0
	TOTAL FOR CATEGORY 04	0	0	3,900	2,500
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	800	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,160	2,160
	TOTAL FOR CATEGORY 26	0	0	3,465	2,160
	TOTAL EXPENDITURES FOR DECISION UNIT E812	0	0	58,362	57,519
	TOTAL REVENUES FOR BUDGET ACCOUNT 3271	0	0	67,235	59,139
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3271	0	0	67,235	59,139

Section A1: Line Item Detail by GL

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	14,737	14,224
TOTAL REVENUES FOR DECISION UNIT M425		0	0	14,737	14,224
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	14,737	14,224
TOTAL FOR CATEGORY 07		0	0	14,737	14,224
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	14,737	14,224
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	28,210,820	27,937,337
3861	TITLE XIX - WAIVER	0	0	30,325,209	30,031,284
TOTAL REVENUES FOR DECISION UNIT E250		0	0	58,536,029	57,968,621
<b>EXPENDITURE</b>					
<b>11</b>	<b>RESIDENT PLACEMENT (SLA)</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	47,183,397	46,728,716
TOTAL FOR CATEGORY 11		0	0	47,183,397	46,728,716
<b>36</b>	<b>JOBS AND DAY TRAINING (JDT)</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,352,632	11,239,905
TOTAL FOR CATEGORY 36		0	0	11,352,632	11,239,905
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	58,536,029	57,968,621
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,119,562	1,119,562
4103	COUNTY REIMBURSEMENTS	0	0	129,949	129,949
TOTAL REVENUES FOR DECISION UNIT E251		0	0	1,249,511	1,249,511
<b>EXPENDITURE</b>					
<b>18</b>	<b>FAMILY SUPPORT (RESPITE)</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8770	RESPIRE CARE PROVIDERS	0	0	1,249,511	1,249,511
	TOTAL FOR CATEGORY 18	0	0	1,249,511	1,249,511
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	1,249,511	1,249,511
<b>E266</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,644,759	2,145,318
3849	ICF-MR CLIENT LIABILITY	0	0	13,381	17,964
3860	TITLE XIX - ICF/ID	0	0	355,600	478,016
3862	TITLE XIX - COMMUNITY SERVICES	0	0	184,929	250,874
3864	MEDICAID ADMIN CHARGES	0	0	198,301	267,617
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	2,396,970	3,159,789
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	1,625,977	2,241,028
5200	WORKERS COMPENSATION	0	0	59,712	46,340
5300	RETIREMENT	0	0	284,555	392,176
5400	PERSONNEL ASSESSMENT	0	0	7,344	7,344
5500	GROUP INSURANCE	0	0	225,423	300,564
5700	PAYROLL ASSESSMENT	0	0	1,370	1,370
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	51,703	71,272
5840	MEDICARE	0	0	23,577	32,492
	TOTAL FOR CATEGORY 01	0	0	2,279,661	3,092,586
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	735	1,018
6210	FS DAILY RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	134	186
	TOTAL FOR CATEGORY 03	0	0	871	1,206
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	2,821	3,761
7027	OPERATING SUPPLIES-G	0	0	483	644
7041	PRINTING AND COPYING - A	0	0	1,461	1,948
7050	EMPLOYEE BOND INSURANCE	0	0	88	88
7054	AG TORT CLAIM ASSESSMENT	0	0	3,842	3,842
7285	POSTAGE - STATE MAILROOM	0	0	785	1,047
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,854	7,805
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,717	2,289

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	1,863	2,484
	TOTAL FOR CATEGORY 04	0	0	18,914	23,908
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	29,227	0
	TOTAL FOR CATEGORY 05	0	0	29,227	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	450	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,903	14,537
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	11,171	11,171
7556	EITS SECURITY ASSESSMENT	0	0	3,891	3,891
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,261	3,674
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,805	0
	TOTAL FOR CATEGORY 26	0	0	59,481	33,273
<b>30</b>	<b>TRAINING</b>				
7300	DUES AND REGISTRATIONS	0	0	8,816	8,816
	TOTAL FOR CATEGORY 30	0	0	8,816	8,816
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	2,396,970	3,159,789
<b>E267</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,056,000	0
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	1,056,000	0
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8390	MISCELLANEOUS EQUIPMENT >\$5,000	0	0	1,056,000	0
	TOTAL FOR CATEGORY 26	0	0	1,056,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	1,056,000	0
<b>E271</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	943,478	1,180,605
3862	TITLE XIX - COMMUNITY SERVICES	0	0	79,911	107,870
3864	MEDICAID ADMIN CHARGES	0	0	89,241	118,962

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	1,112,630	1,407,437
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	729,660	1,000,844
5200	WORKERS COMPENSATION	0	0	23,002	13,680
5300	RETIREMENT	0	0	127,692	175,150
5400	PERSONNEL ASSESSMENT	0	0	2,225	2,225
5500	GROUP INSURANCE	0	0	68,310	91,080
5700	PAYROLL ASSESSMENT	0	0	415	415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,202	31,828
5840	MEDICARE	0	0	10,582	14,513
	TOTAL FOR CATEGORY 01	0	0	985,088	1,329,735
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	4,809	6,450
6210	FS DAILY RENTAL IN-STATE	0	0	11	14
6240	PERSONAL VEHICLE IN-STATE	0	0	878	1,177
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	6,198	8,141
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	855	1,140
7027	OPERATING SUPPLIES-G	0	0	146	195
7041	PRINTING AND COPYING - A	0	0	443	590
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	359	478
7110	NON-STATE OWNED OFFICE RENT	0	0	25,688	34,250
7285	POSTAGE - STATE MAILROOM	0	0	238	317
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,774	2,365
7290	PHONE, FAX, COMMUNICATION LINE	0	0	520	694
7291	CELL PHONE/PAGER CHARGES	0	0	287	383
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	31,501	41,603
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	12,760	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	21,256	0
	TOTAL FOR CATEGORY 05	0	0	34,016	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,250	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,304	4,405
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,385	3,385
7556	EITS SECURITY ASSESSMENT	0	0	1,179	1,179
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,423	2,253
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	22,550	0
	TOTAL FOR CATEGORY 26	0	0	39,091	11,222
<b>30</b>	<b>TRAINING</b>				
6101	PER DIEM OUT-OF-STATE-A	0	0	6,456	6,456
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	800	800
6150	COMM AIR TRANS OUT-OF-STATE	0	0	8,000	8,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,480	1,480
	TOTAL FOR CATEGORY 30	0	0	16,736	16,736
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	1,112,630	1,407,437
<b>E272</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	562,934	710,551
3862	TITLE XIX - COMMUNITY SERVICES	0	0	46,231	62,833
3864	MEDICAID ADMIN CHARGES	0	0	53,098	71,437
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	662,263	844,821
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	413,772	572,651
5200	WORKERS COMPENSATION	0	0	14,897	9,576
5300	RETIREMENT	0	0	72,409	100,214
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	47,817	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,158	18,210
5840	MEDICARE	0	0	6,002	8,304
	TOTAL FOR CATEGORY 01	0	0	569,904	774,560
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,281	4,413
6210	FS DAILY RENTAL IN-STATE	0	0	7	10
6240	PERSONAL VEHICLE IN-STATE	0	0	599	805



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	4,387	5,728
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	598	798
7027	OPERATING SUPPLIES-G	0	0	102	137
7041	PRINTING AND COPYING - A	0	0	310	413
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	220	293
7110	NON-STATE OWNED OFFICE RENT	0	0	15,719	20,959
7285	POSTAGE - STATE MAILROOM	0	0	167	222
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,242	1,656
7290	PHONE, FAX, COMMUNICATION LINE	0	0	364	486
7291	CELL PHONE/PAGER CHARGES	0	0	201	268
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	19,757	26,066
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18,599	0
	TOTAL FOR CATEGORY 05	0	0	18,599	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,575	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,313	3,084
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,173	2,088
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,785	0
	TOTAL FOR CATEGORY 26	0	0	27,041	8,367
<b>30</b>	<b>TRAINING</b>				
6102	PER DIEM OUT-OF-STATE-B	0	0	7,875	10,500
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	1,050	1,400
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,775	7,700
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	7,875	10,500
	TOTAL FOR CATEGORY 30	0	0	22,575	30,100
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	662,263	844,821
<b>E273</b>	<b>HEALTH &amp; WELLNESS</b>				
	[See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	138,187	171,921
3849	ICF-MR CLIENT LIABILITY	0	0	1,109	1,471
3860	TITLE XIX - ICF/ID	0	0	29,554	39,313
3862	TITLE XIX - COMMUNITY SERVICES	0	0	14,475	19,691
3864	MEDICAID ADMIN CHARGES	0	0	15,912	21,412
TOTAL REVENUES FOR DECISION UNIT E273		0	0	199,237	253,808
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	130,868	181,168
5200	WORKERS COMPENSATION	0	0	4,419	2,736
5300	RETIREMENT	0	0	22,902	31,704
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,162	5,761
5840	MEDICARE	0	0	1,898	2,627
TOTAL FOR CATEGORY 01		0	0	178,439	242,740
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	226	339
6210	FS DAILY RENTAL IN-STATE	0	0	0	1
6240	PERSONAL VEHICLE IN-STATE	0	0	41	62
6250	COMM AIR TRANS IN-STATE	0	0	500	500
TOTAL FOR CATEGORY 03		0	0	767	902
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	171	228
7027	OPERATING SUPPLIES-G	0	0	29	39
7041	PRINTING AND COPYING - A	0	0	89	118
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	72	96
7110	NON-STATE OWNED OFFICE RENT	0	0	5,176	6,901
7285	POSTAGE - STATE MAILROOM	0	0	48	63
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	104	139
7291	CELL PHONE/PAGER CHARGES	0	0	57	77
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	6,339	8,372

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	450	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,844	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,510	0
	TOTAL FOR CATEGORY 26	0	0	8,378	1,794
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	199,237	253,808
<b>E550</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	111,855	47,935
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	111,855	47,935
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7291	CELL PHONE/PAGER CHARGES	0	0	22,555	22,555
	TOTAL FOR CATEGORY 04	0	0	22,555	22,555
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	62,980	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	940	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	25,380	25,380
	TOTAL FOR CATEGORY 26	0	0	89,300	25,380
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	111,855	47,935
<b>E809</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	18,183	19,111
3860	TITLE XIX - ICF/ID	0	0	5,279	5,549
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	23,462	24,660

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	19,209	20,191
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,362	3,534
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	612	642
5840	MEDICARE	0	0	279	293
	TOTAL FOR CATEGORY 01	0	0	23,462	24,660
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E809	0	0	23,462	24,660
	TOTAL REVENUES FOR BUDGET ACCOUNT 3279	0	0	65,362,694	64,970,806
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279	0	0	65,362,694	64,970,806

Section A1: Line Item Detail by GL

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	10,142,869	10,124,008
3861	MEDICAID CHARGES - A	0	0	11,453,757	11,432,469
TOTAL REVENUES FOR DECISION UNIT E250		0	0	21,596,626	21,556,477
<b>EXPENDITURE</b>					
<b>11</b>	<b>RESIDENTIAL SUPPORT</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	20,842,042	20,802,935
TOTAL FOR CATEGORY 11		0	0	20,842,042	20,802,935
<b>36</b>	<b>JOBS &amp; DAY TRAINING</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	754,584	753,542
TOTAL FOR CATEGORY 36		0	0	754,584	753,542
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	21,596,626	21,556,477
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	60,947	60,947
4103	COUNTY REIMBURSEMENTS	0	0	24,424	24,424
TOTAL REVENUES FOR DECISION UNIT E251		0	0	85,371	85,371
<b>EXPENDITURE</b>					
<b>18</b>	<b>RESPITE</b>				
8770	RESPITE CARE PROVIDERS	0	0	85,371	85,371
TOTAL FOR CATEGORY 18		0	0	85,371	85,371
TOTAL EXPENDITURES FOR DECISION UNIT E251		0	0	85,371	85,371
<b>E271</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	320,380	404,645
3862	TITLE XIX - COMMUNITY SERVICES	0	0	42,988	58,483
3864	MEDICAID ADMIN CHARGES	0	0	45,776	60,840
TOTAL REVENUES FOR DECISION UNIT E271		0	0	409,144	523,968
<b>EXPENDITURE</b>					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	267,337	370,066
5200	WORKERS COMPENSATION	0	0	8,910	5,472
5300	RETIREMENT	0	0	46,785	64,762
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,501	11,769
5840	MEDICARE	0	0	3,877	5,366
	TOTAL FOR CATEGORY 01	0	0	363,790	494,923
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	593	889
6210	FS DAILY RENTAL IN-STATE	0	0	17	25
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	12
6240	PERSONAL VEHICLE IN-STATE	0	0	779	1,169
6250	COMM AIR TRANS IN-STATE	0	0	575	862
	TOTAL FOR CATEGORY 03	0	0	1,972	2,957
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	900	1,201
7044	PRINTING AND COPYING - C	0	0	162	217
7045	STATE PRINTING CHARGES	0	0	28	37
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	107	143
7110	NON-STATE OWNED OFFICE RENT	0	0	5,616	7,680
7285	POSTAGE - STATE MAILROOM	0	0	244	325
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7291	CELL PHONE/PAGER CHARGES	0	0	585	780
	TOTAL FOR CATEGORY 04	0	0	8,829	11,806
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
	TOTAL FOR CATEGORY 05	0	0	10,628	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	900	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,504	4,504

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,148	0
	TOTAL FOR CATEGORY 26	0	0	17,700	8,092
<b>30</b>	<b>TRAINING</b>				
6101	PER DIEM OUT-OF-STATE-A	0	0	3,228	3,228
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	650	650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,000	2,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	740	740
	TOTAL FOR CATEGORY 30	0	0	6,618	6,618
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	409,537	524,396
<b>E272</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	170,565	215,799
3864	MEDICAID ADMIN CHARGES	0	0	21,419	28,335
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	191,984	244,134
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	122,319	169,336
5200	WORKERS COMPENSATION	0	0	4,309	2,736
5300	RETIREMENT	0	0	21,406	29,634
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,890	5,385
5840	MEDICARE	0	0	1,775	2,456
	TOTAL FOR CATEGORY 01	0	0	167,889	228,291
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	296	444
6210	FS DAILY RENTAL IN-STATE	0	0	8	12
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	4	6
6240	PERSONAL VEHICLE IN-STATE	0	0	390	585
6250	COMM AIR TRANS IN-STATE	0	0	287	431
	TOTAL FOR CATEGORY 03	0	0	985	1,478
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	450	600
7044	PRINTING AND COPYING - C	0	0	81	108
7045	STATE PRINTING CHARGES	0	0	14	19

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	54	71
7110	NON-STATE OWNED OFFICE RENT	0	0	2,808	3,840
7285	POSTAGE - STATE MAILROOM	0	0	122	163
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	4,122	5,512
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	450	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,252	2,252
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,574	0
	TOTAL FOR CATEGORY 26	0	0	8,850	4,046
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	3,000	3,000
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	650	650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,000	1,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	370	370
	TOTAL FOR CATEGORY 30	0	0	5,020	5,020
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	192,180	244,347
<b>E273</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	186,650	234,638
3864	MEDICAID ADMIN CHARGES	0	0	23,017	30,760
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	209,667	265,398
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	137,295	190,129
5200	WORKERS COMPENSATION	0	0	4,502	2,736
5300	RETIREMENT	0	0	24,027	33,273
5400	PERSONNEL ASSESSMENT	0	0	445	445



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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,366	6,046
5840	MEDICARE	0	0	1,991	2,757
	TOTAL FOR CATEGORY 01	0	0	186,371	253,685
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	351	526
6240	PERSONAL VEHICLE IN-STATE	0	0	79	119
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	930	1,145
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	266	355
7044	PRINTING AND COPYING - C	0	0	48	64
7045	STATE PRINTING CHARGES	0	0	8	11
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	83	111
7110	NON-STATE OWNED OFFICE RENT	0	0	4,352	5,952
7285	POSTAGE - STATE MAILROOM	0	0	72	96
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	189	252
7291	CELL PHONE/PAGER CHARGES	0	0	173	230
	TOTAL FOR CATEGORY 04	0	0	5,784	7,782
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	9,037	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	450	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,206	1,206
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,510	0
	TOTAL FOR CATEGORY 26	0	0	7,740	3,000
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	209,862	265,612

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
E550	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
<b>REVENUE</b>					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	53,847	23,564
3864	MEDICAID ADMIN CHARGES	0	0	6,610	2,893
TOTAL REVENUES FOR DECISION UNIT E550		0	0	60,457	26,457
<b>EXPENDITURE</b>					
04	OPERATING EXPENSES				
7291	CELL PHONE/PAGER CHARGES	0	0	12,957	12,957
TOTAL FOR CATEGORY 04		0	0	12,957	12,957
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	33,500	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	500	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,500	13,500
TOTAL FOR CATEGORY 26		0	0	47,500	13,500
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	60,457	26,457
TOTAL REVENUES FOR BUDGET ACCOUNT 3280		0	0	22,553,249	22,701,805
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280		0	0	22,554,033	22,702,660

Section A1: Line Item Detail by GL

Budget Account: 3281 HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	172,650	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	172,650	0
<b>EXPENDITURE</b>					
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	172,650	0
TOTAL FOR CATEGORY 95		0	0	172,650	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	172,650	0
<b>E255</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	39,021	53,746
3860	MEDICAID FMAP	0	0	26,707	35,331
TOTAL REVENUES FOR DECISION UNIT E255		0	0	65,728	89,077
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	45,552	62,857
5200	WORKERS COMPENSATION	0	0	1,731	1,416
5300	RETIREMENT	0	0	7,972	11,000
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,449	1,999
5840	MEDICARE	0	0	661	911
TOTAL FOR CATEGORY 01		0	0	64,461	87,556
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7291	CELL PHONE/PAGER CHARGES	0	0	450	600
TOTAL FOR CATEGORY 04		0	0	569	719
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	787	898
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	65,817	89,173
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	17,764	18,064
3860	MEDICAID FMAP	0	0	12,528	12,228
TOTAL REVENUES FOR DECISION UNIT E806		0	0	30,292	30,292
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	21,928	21,928
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	7,346	7,346
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	698	698
5840	MEDICARE	0	0	320	320
TOTAL FOR CATEGORY 01		0	0	30,292	30,292
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E806		0	0	30,292	30,292
<b>E810</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,925	3,239
3860	MEDICAID FMAP	0	0	2,723	2,879
TOTAL REVENUES FOR DECISION UNIT E810		0	0	5,648	6,118

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 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	4,585	5,003
5200	WORKERS COMPENSATION	0	0	48	9
5300	RETIREMENT	0	0	802	875
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	146	159
5840	MEDICARE	0	0	67	72
TOTAL FOR CATEGORY 01		0	0	5,648	6,118
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E810		0	0	5,648	6,118
TOTAL REVENUES FOR BUDGET ACCOUNT 3281		0	0	274,318	125,487
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3281		0	0	274,407	125,583

Section A1: Line Item Detail by GL

Budget Account: 3282 HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E269</b>	<b>HEALTH &amp; WELLNESS</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	37,339	37,339
TOTAL REVENUES FOR DECISION UNIT E269		0	0	37,339	37,339
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	37,339	37,339
TOTAL FOR CATEGORY 26		0	0	37,339	37,339
TOTAL EXPENDITURES FOR DECISION UNIT E269		0	0	37,339	37,339
<b>E273</b>	<b>HEALTH &amp; WELLNESS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,889,712	4,914,042
TOTAL REVENUES FOR DECISION UNIT E273		0	0	4,889,712	4,914,042
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	3,240,348	3,269,638
5200	WORKERS COMPENSATION	0	0	65,787	67,342
5300	RETIREMENT	0	0	666,301	673,511
5400	PERSONNEL ASSESSMENT	0	0	10,904	10,682
5500	GROUP INSURANCE	0	0	446,292	437,184
5700	PAYROLL ASSESSMENT	0	0	2,034	1,993
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	103,043	103,972
5840	MEDICARE	0	0	46,986	47,405
TOTAL FOR CATEGORY 01		0	0	4,581,695	4,611,727
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,096	1,096
6130	PUBLIC TRANS OUT-OF-STATE	0	0	45	45
6150	COMM AIR TRANS OUT-OF-STATE	0	0	616	616
TOTAL FOR CATEGORY 02		0	0	1,757	1,757
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,312	2,312
6210	FS DAILY RENTAL IN-STATE	0	0	1,351	1,351
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	534	534
6240	PERSONAL VEHICLE IN-STATE	0	0	4,589	4,589

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	9,000	9,000
	TOTAL FOR CATEGORY 03	0	0	17,786	17,786
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	6,215	6,088
7027	OPERATING SUPPLIES-G	0	0	92	90
7040	NON-STATE PRINTING SERVICES	0	0	4,019	3,937
7045	STATE PRINTING CHARGES	0	0	138	135
7050	EMPLOYEE BOND INSURANCE	0	0	131	129
7054	AG TORT CLAIM ASSESSMENT	0	0	5,705	5,589
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,820	1,785
7110	NON-STATE OWNED OFFICE RENT	0	0	116,280	114,000
7255	B & G LEASE ASSESSMENT	0	0	1,229	1,205
7285	POSTAGE - STATE MAILROOM	0	0	1,380	1,352
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11,589	11,353
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,469	1,439
7296	EITS LONG DISTANCE CHARGES	0	0	1,194	1,169
7302	REGISTRATION FEES	0	0	2,935	2,935
7980	OPERATING LEASE PAYMENTS	0	0	2,822	2,765
	TOTAL FOR CATEGORY 04	0	0	157,018	153,971
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	62,761	61,507
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21,585	21,145
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	16,587	16,249
7556	EITS SECURITY ASSESSMENT	0	0	5,778	5,660
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	24,745	24,240
	TOTAL FOR CATEGORY 26	0	0	131,456	128,801
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	4,889,712	4,914,042
<b>E554</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	529,200	0
	TOTAL REVENUES FOR DECISION UNIT E554	0	0	529,200	0
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	529,200	0
	TOTAL FOR CATEGORY 26	0	0	529,200	0
	TOTAL EXPENDITURES FOR DECISION UNIT E554	0	0	529,200	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3415	FED - TITLE III-B (SUPPORT SERVICES)	0	0	24,457	25,704
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	24,457	25,704
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	20,024	21,047
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,505	3,683
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	637	669
5840	MEDICARE	0	0	291	305
	TOTAL FOR CATEGORY 01	0	0	24,457	25,704
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E807	0	0	24,457	25,704
TOTAL REVENUES FOR BUDGET ACCOUNT 3282		0	0	5,480,708	4,977,085
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3282		0	0	5,480,708	4,977,085



Section A1: Line Item Detail by GL

Budget Account: 3283 HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	41,080	50,338
3440	FED - INDEPENDENT LIVING SERVICES	0	0	55,581	68,105
TOTAL REVENUES FOR DECISION UNIT E300		0	0	96,661	118,443
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	59,649	79,532
5200	WORKERS COMPENSATION	0	0	2,124	1,368
5300	RETIREMENT	0	0	10,439	13,918
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,897	2,529
5840	MEDICARE	0	0	865	1,154
TOTAL FOR CATEGORY 01		0	0	81,847	107,651
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	156	209
7027	OPERATING SUPPLIES-G	0	0	376	502
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	32
7110	NON-STATE OWNED OFFICE RENT	0	0	1,539	2,052
7255	B & G LEASE ASSESSMENT	0	0	16	22
7285	POSTAGE - STATE MAILROOM	0	0	21	28
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	48	65
7296	EITS LONG DISTANCE CHARGES	0	0	43	58
TOTAL FOR CATEGORY 04		0	0	2,519	3,324
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	209	209
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8370	COMPUTER HARDWARE >\$5,000	0	0	20	20
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,602	540
	TOTAL FOR CATEGORY 26	0	0	5,123	2,172
<b>36</b>	<b>INDEPENDENT LIVING PROGRAM</b>				
6100	PER DIEM OUT-OF-STATE	0	0	100	100
6130	PUBLIC TRANS OUT-OF-STATE	0	0	30	30
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,200	1,200
6200	PER DIEM IN-STATE	0	0	783	1,050
6210	FS DAILY RENTAL IN-STATE	0	0	675	900
6240	PERSONAL VEHICLE IN-STATE	0	0	900	1,200
6250	COMM AIR TRANS IN-STATE	0	0	900	900
	TOTAL FOR CATEGORY 36	0	0	4,588	5,380
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	96,734	118,527
<b>E808</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,870	6,121
3440	FED - INDEPENDENT LIVING SERVICES	0	0	8,035	4,524
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	18,905	10,645
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	18,468	11,803
5200	WORKERS COMPENSATION	0	0	75	-45
5300	RETIREMENT	0	0	3,232	2,066
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	587	375
5840	MEDICARE	0	0	268	171
	TOTAL FOR CATEGORY 01	0	0	22,630	14,370
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	22,630	14,370
	TOTAL REVENUES FOR BUDGET ACCOUNT 3283	0	0	115,566	129,088
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3283	0	0	119,364	132,897

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Budget Account: 3645 HHS-DPBH- LAKES CROSSING CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E254</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	177,264	177,264
TOTAL REVENUES FOR DECISION UNIT E254		0	0	177,264	177,264
<b>EXPENDITURE</b>					
<b>18</b>	<b>STATE TRANSITIONAL HOUSING</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	177,264	177,264
TOTAL FOR CATEGORY 18		0	0	177,264	177,264
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	177,264	177,264
<b>E680</b>	<b>STAFFING AND OPERATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,120,000	3,120,000
TOTAL REVENUES FOR DECISION UNIT E680		0	0	3,120,000	3,120,000
<b>EXPENDITURE</b>					
<b>08</b>	<b>PROFESSIONAL SERVICES</b>				
7075	MED/HEALTH CARE CONTRACTS	0	0	3,120,000	3,120,000
TOTAL FOR CATEGORY 08		0	0	3,120,000	3,120,000
TOTAL EXPENDITURES FOR DECISION UNIT E680		0	0	3,120,000	3,120,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3645		0	0	3,297,264	3,297,264
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3645		0	0	3,297,264	3,297,264

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Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	368,519	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	368,519	0
<b>EXPENDITURE</b>					
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	368,519	0
TOTAL FOR CATEGORY 95		0	0	368,519	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	368,519	0
<b>E255</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	43,429	53,366
3860	MEDICAID FMAP	0	0	20,221	27,922
TOTAL REVENUES FOR DECISION UNIT E255		0	0	63,650	81,288
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	40,139	55,425
5200	WORKERS COMPENSATION	0	0	1,525	1,411
5300	RETIREMENT	0	0	7,024	9,699
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,276	1,763
5840	MEDICARE	0	0	582	803
TOTAL FOR CATEGORY 01		0	0	57,642	78,474
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	220	329
7027	OPERATING SUPPLIES-G	0	0	7	11
7041	PRINTING AND COPYING - A	0	0	37	56
7045	STATE PRINTING CHARGES	0	0	0	1
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	8	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	158	237

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	0	0	18	27
7291	CELL PHONE/PAGER CHARGES	0	0	515	773
7296	EITS LONG DISTANCE CHARGES	0	0	12	18
7980	OPERATING LEASE PAYMENTS	0	0	294	442
	TOTAL FOR CATEGORY 04	0	0	1,388	2,025
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	294	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,309	0
	TOTAL FOR CATEGORY 26	0	0	2,060	898
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	63,747	81,397
<b>E258</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	82,202	102,511
3860	MEDICAID FMAP	0	0	40,150	53,546
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	122,352	156,057
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	220	329
7027	OPERATING SUPPLIES-G	0	0	7	11
7041	PRINTING AND COPYING - A	0	0	37	56
7045	STATE PRINTING CHARGES	0	0	0	1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	36	54
7110	NON-STATE OWNED OFFICE RENT	0	0	1,560	2,340
7255	B & G LEASE ASSESSMENT	0	0	24	36
7285	POSTAGE - STATE MAILROOM	0	0	8	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	158	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	18	27
7291	CELL PHONE/PAGER CHARGES	0	0	515	773
7296	EITS LONG DISTANCE CHARGES	0	0	12	18
7980	OPERATING LEASE PAYMENTS	0	0	294	442
TOTAL FOR CATEGORY 04		0	0	3,008	4,455
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	294	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,309	0
TOTAL FOR CATEGORY 26		0	0	2,565	898
TOTAL EXPENDITURES FOR DECISION UNIT E258		0	0	122,451	156,169
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-91,130	-94,529
TOTAL REVENUES FOR DECISION UNIT E805		0	0	-91,130	-94,529
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-65,476	-68,150
5200	WORKERS COMPENSATION	0	0	-1,282	-1,422
5300	RETIREMENT	0	0	-11,460	-11,927
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,086	-2,163
5840	MEDICARE	0	0	-949	-990

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	-90,626	-94,025
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	-91,202	-94,601
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	22,932	23,290
3860	MEDICAID FMAP	0	0	3,841	4,041
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	26,773	27,331
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	21,921	22,378
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,837	3,917
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	697	711
5840	MEDICARE	0	0	318	325
	TOTAL FOR CATEGORY 01	0	0	26,773	27,331
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E806	0	0	26,773	27,331



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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E808</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	6,009	6,264
3860	MEDICAID FMAP	0	0	3,161	3,305
TOTAL REVENUES FOR DECISION UNIT E808		0	0	9,170	9,569
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	7,517	7,830
5200	WORKERS COMPENSATION	0	0	-10	6
5300	RETIREMENT	0	0	1,316	1,370
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	239	249
5840	MEDICARE	0	0	108	114
TOTAL FOR CATEGORY 01		0	0	9,170	9,569
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E808		0	0	9,170	9,569
TOTAL REVENUES FOR BUDGET ACCOUNT 3646		0	0	499,334	179,716
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646		0	0	499,458	179,865

Section A1: Line Item Detail by GL

Budget Account: 3648 HHS-DPBH - RURAL CLINICS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	336,632	336,632
TOTAL REVENUES FOR DECISION UNIT E275		0	0	336,632	336,632
<b>EXPENDITURE</b>					
<b>08</b>	<b>PROFESSIONAL SERVICES</b>				
7075	MED/HEALTH CARE CONTRACTS	0	0	336,632	336,632
TOTAL FOR CATEGORY 08		0	0	336,632	336,632
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	336,632	336,632
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,920	11,389
TOTAL REVENUES FOR DECISION UNIT E805		0	0	10,920	11,389
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	8,949	9,318
5200	WORKERS COMPENSATION	0	0	-9	7
5300	RETIREMENT	0	0	1,566	1,631
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	284	297
5840	MEDICARE	0	0	130	136
TOTAL FOR CATEGORY 01		0	0	10,920	11,389
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805		0	0	10,920	11,389

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

<b>Item No</b>	<b>Description</b>	<b>Actual 2023-2024</b>	<b>Work Program 2024-2025</b>	<b>A03 Year 1 2025-2026</b>	<b>A03 Year 2 2026-2027</b>
	TOTAL REVENUES FOR BUDGET ACCOUNT 3648	0	0	347,552	348,021
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3648	0	0	347,552	348,021

Section A1: Line Item Detail by GL  
Budget Account: 3650 MILITARY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	238,945	295,335
TOTAL REVENUES FOR DECISION UNIT E301		0	0	238,945	295,335
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	165,024	220,032
5200	WORKERS COMPENSATION	0	0	4,827	2,736
5300	RETIREMENT	0	0	28,880	38,506
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,247	6,997
5840	MEDICARE	0	0	2,393	3,190
TOTAL FOR CATEGORY 01		0	0	220,339	289,983
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7220	OTHER EDP COSTS (NON-EITS)	0	0	1,328	1,328
7302	REGISTRATION FEES	0	0	375	375
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,210	0
TOTAL FOR CATEGORY 04		0	0	9,797	1,941
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	73	73
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,844	1,844
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,972	0
TOTAL FOR CATEGORY 26		0	0	6,802	2,830
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	2,126	700
TOTAL FOR CATEGORY 30		0	0	2,126	700
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	239,064	295,454
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	192,295	237,797
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	192,295	237,797
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	124,065	165,420
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	21,711	28,949
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,945	5,260
5840	MEDICARE	0	0	1,799	2,398
	TOTAL FOR CATEGORY 01	0	0	161,352	212,768
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	16,600	16,600
	TOTAL FOR CATEGORY 02	0	0	16,600	16,600
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	7,200	7,200
	TOTAL FOR CATEGORY 03	0	0	7,200	7,200
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	515	0
	TOTAL FOR CATEGORY 04	0	0	3,957	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	922	922
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	3,455	1,379
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	192,564	238,066
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,326,150	1,068,990
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	1,326,150	1,068,990
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	608,226	811,968
5200	WORKERS COMPENSATION	0	0	15,881	8,208
5300	RETIREMENT	0	0	106,438	142,093
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,342	25,821
5840	MEDICARE	0	0	8,818	11,772
	TOTAL FOR CATEGORY 01	0	0	799,940	1,054,759
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	274	274
7105	STATE OWNED BLDG RENT-OTHER	0	0	11,996	11,996
8241	NEW FURNISHINGS <\$5,000 - A	0	0	19,938	0
	TOTAL FOR CATEGORY 04	0	0	32,923	12,985
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	490,820	0
	TOTAL FOR CATEGORY 26	0	0	493,559	2,739
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	1,326,422	1,070,483
<b>E306</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	32,339	43,902
3500	DEPT OF DEFENSE FUNDS	0	0	96,302	130,993
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	128,641	174,895
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	90,745	125,390
5200	WORKERS COMPENSATION	0	0	3,448	2,835

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5300	RETIREMENT	0	0	15,880	21,943
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,885	3,987
5840	MEDICARE	0	0	1,315	1,818
	TOTAL FOR CATEGORY 01	0	0	128,463	174,717
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	128,701	174,955
<b>E307</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	212,578	254,835
3500	DEPT OF DEFENSE FUNDS	0	0	209,896	252,367
	TOTAL REVENUES FOR DECISION UNIT E307	0	0	422,474	507,202
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	161,569	223,165
5200	WORKERS COMPENSATION	0	0	6,093	5,581
5300	RETIREMENT	0	0	28,274	39,054
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,138	7,097
5840	MEDICARE	0	0	2,343	3,238
	TOTAL FOR CATEGORY 01	0	0	231,797	315,623
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,531	4,708
	TOTAL FOR CATEGORY 03	0	0	3,531	4,708
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	40,432	40,432
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	40,909	40,909

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	46,556	46,556
	TOTAL FOR CATEGORY 07	0	0	46,556	46,556
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,789	1,574
	TOTAL FOR CATEGORY 29	0	0	1,789	1,574
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	42,771	42,771
7134	NATURAL GAS UTILITIES	0	0	24,731	24,731
7136	GARBAGE DISPOSAL UTILITIES	0	0	19,420	19,420
7137	WATER & SEWER UTILITIES	0	0	10,854	10,854
	TOTAL FOR CATEGORY 59	0	0	97,776	97,776
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	422,815	507,603
<b>E308</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	119,865	124,764
3500	DEPT OF DEFENSE FUNDS	0	0	-119,865	-124,764
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	0	0
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
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	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
<b>04</b>	<b>OPERATING EXPENSES</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E308	0	0	0	0
<b>E309</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	28,073	26,520
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	28,073	26,520
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7302	REGISTRATION FEES	0	0	1,313	563
	TOTAL FOR CATEGORY 04	0	0	1,313	563
<b>30</b>	<b>TRAINING</b>				
6200	PER DIEM IN-STATE	0	0	593	0
6210	FS DAILY RENTAL IN-STATE	0	0	148	0
6222	AUTO MISC - IN-STATE-B	0	0	36	0
6250	COMM AIR TRANS IN-STATE	0	0	330	0
7302	REGISTRATION FEES	0	0	25,653	25,957
	TOTAL FOR CATEGORY 30	0	0	26,760	25,957
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	28,073	26,520
<b>E310</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	88,017	88,017
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	88,017	88,017
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	56,742	56,742
6210	FS DAILY RENTAL IN-STATE	0	0	7,880	7,880
6222	AUTO MISC - IN-STATE-B	0	0	2,506	2,506

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	20,889	20,889
	TOTAL FOR CATEGORY 03	0	0	88,017	88,017
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	88,017	88,017
<b>E311</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	85,943	82,620
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	85,943	82,620
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7061	CONTRACTS - A	0	0	82,620	82,620
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 04	0	0	85,943	82,620
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	85,943	82,620
<b>E680</b>	<b>STAFFING AND OPERATIONS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	99,409	99,409
3500	DEPT OF DEFENSE FUNDS	0	0	160,484	160,484
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	259,893	259,893
<b>EXPENDITURE</b>					
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	135,516	135,516
7133	OIL UTILITIES	0	0	572	572
7134	NATURAL GAS UTILITIES	0	0	76,405	76,405
7136	GARBAGE DISPOSAL UTILITIES	0	0	36,753	36,753
7137	WATER & SEWER UTILITIES	0	0	10,647	10,647
	TOTAL FOR CATEGORY 59	0	0	259,893	259,893
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	259,893	259,893
<b>E681</b>	<b>STAFFING AND OPERATIONS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	88,382	88,382
	TOTAL REVENUES FOR DECISION UNIT E681	0	0	88,382	88,382
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7000	OPERATING	0	0	88,382	88,382
	TOTAL FOR CATEGORY 26	0	0	88,382	88,382
	TOTAL EXPENDITURES FOR DECISION UNIT E681	0	0	88,382	88,382
<b>E682</b>	<b>STAFFING AND OPERATIONS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	149,257	154,766
3500	DEPT OF DEFENSE FUNDS	0	0	447,770	464,296
	TOTAL REVENUES FOR DECISION UNIT E682	0	0	597,027	619,062
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	416,995	434,327
5200	WORKERS COMPENSATION	0	0	10,402	11,269
5300	RETIREMENT	0	0	72,973	76,005
5400	PERSONNEL ASSESSMENT	0	0	1,780	1,780
5500	GROUP INSURANCE	0	0	72,864	72,864
5700	PAYROLL ASSESSMENT	0	0	332	332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,261	13,811
5840	MEDICARE	0	0	6,046	6,300
	TOTAL FOR CATEGORY 01	0	0	594,653	616,688
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7054	AG TORT CLAIM ASSESSMENT	0	0	931	931
	TOTAL FOR CATEGORY 04	0	0	952	952
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	1,826	1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E682	0	0	597,431	619,466
<b>E720</b>	<b>NEW EQUIPMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	65,198	196,756
3500	DEPT OF DEFENSE FUNDS	0	0	55,197	2,100
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	120,395	198,856
<b>EXPENDITURE</b>					

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING EXPENSES</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	10,000	194,656
	TOTAL FOR CATEGORY 04	0	0	10,000	194,656
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	110,395	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	0	4,200
	TOTAL FOR CATEGORY 07	0	0	110,395	4,200
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	120,395	198,856
<b>E730</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	887,750	1,560,435
3500	DEPT OF DEFENSE FUNDS	0	0	815,750	790,250
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	1,703,500	2,350,685
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	1,703,500	2,350,685
	TOTAL FOR CATEGORY 07	0	0	1,703,500	2,350,685
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	1,703,500	2,350,685
TOTAL REVENUES FOR BUDGET ACCOUNT 3650		0	0	5,279,735	5,998,254
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650		0	0	5,281,200	6,001,000

Section A1: Line Item Detail by GL

Budget Account: 3658 MILITARY - STATE ACTIVE DUTY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	250,000	250,000
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	250,000	250,000
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5001	SALARIES - SOURCE OF FUNDS ADJ	0	0	200,000	200,000
	TOTAL FOR CATEGORY 01	0	0	200,000	200,000
<b>08</b>	<b>RESILIENCY PROGRAM</b>				
7024	OPERATING SUPPLIES-D	0	0	50,000	50,000
	TOTAL FOR CATEGORY 08	0	0	50,000	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	250,000	250,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3658		0	0	250,000	250,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3658		0	0	250,000	250,000

Section A1: Line Item Detail by GL

Budget Account: 3673 MILITARY - DIVISION OF EMERGENCY MANAGEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	306,483	306,483
TOTAL REVENUES FOR DECISION UNIT E225		0	0	306,483	306,483
<b>EXPENDITURE</b>					
<b>12</b>	<b>MISSION SUPPORT - FORMULA ONE</b>				
6200	PER DIEM IN-STATE	0	0	3,522	3,522
6210	FS DAILY RENTAL IN-STATE	0	0	810	810
6240	PERSONAL VEHICLE IN-STATE	0	0	216	216
6250	COMM AIR TRANS IN-STATE	0	0	1,350	1,350
9035	TRANS TO MILITARY DEPARTMENT	0	0	300,585	300,585
TOTAL FOR CATEGORY 12		0	0	306,483	306,483
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	306,483	306,483
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	82,280	101,646
TOTAL REVENUES FOR DECISION UNIT E302		0	0	82,280	101,646
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
TOTAL FOR CATEGORY 01		0	0	73,222	99,386
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	350	350
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	450	600

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	90	90
7302	REGISTRATION FEES	0	0	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	0	400	0
	TOTAL FOR CATEGORY 04	0	0	1,661	1,471
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,119	0
	TOTAL FOR CATEGORY 05	0	0	4,119	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,084	0
	TOTAL FOR CATEGORY 26	0	0	3,376	898
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	82,378	101,755
<b>E304</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	85,119	105,544
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	85,119	105,544
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	54,772	75,774
5200	WORKERS COMPENSATION	0	0	2,072	1,368
5300	RETIREMENT	0	0	9,585	13,260
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,742	2,410
5840	MEDICARE	0	0	794	1,099
	TOTAL FOR CATEGORY 01	0	0	76,061	103,284
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	350	350
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	450	600

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	90	90
7302	REGISTRATION FEES	0	0	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	0	400	0
	TOTAL FOR CATEGORY 04	0	0	1,661	1,471
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,119	0
	TOTAL FOR CATEGORY 05	0	0	4,119	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,084	0
	TOTAL FOR CATEGORY 26	0	0	3,376	898
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	85,217	105,653
<b>E305</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	85,119	105,544
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	85,119	105,544
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	54,772	75,774
5200	WORKERS COMPENSATION	0	0	2,072	1,368
5300	RETIREMENT	0	0	9,585	13,260
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,742	2,410
5840	MEDICARE	0	0	794	1,099
	TOTAL FOR CATEGORY 01	0	0	76,061	103,284
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	350	350
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	450	600



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	90	90
7302	REGISTRATION FEES	0	0	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	0	400	0
	TOTAL FOR CATEGORY 04	0	0	1,661	1,471
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,119	0
	TOTAL FOR CATEGORY 05	0	0	4,119	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,084	0
	TOTAL FOR CATEGORY 26	0	0	3,376	898
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	85,217	105,653
<b>E306</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	82,280	101,646
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	82,280	101,646
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	73,222	99,386
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	350	350
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	450	600

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	90	90
7302	REGISTRATION FEES	0	0	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	0	400	0
	TOTAL FOR CATEGORY 04	0	0	1,661	1,471
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,119	0
	TOTAL FOR CATEGORY 05	0	0	4,119	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,084	0
	TOTAL FOR CATEGORY 26	0	0	3,376	898
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	82,378	101,755
<b>E309</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,347,716	2,400,498
3455	FED DEPT OF ENERGY GRANT	0	0	281,726	288,060
4669	TRANS FROM OTHER B/A SAME FUND	0	0	46,954	48,010
4670	TRANSFER FROM HEALTH DIVISION	0	0	46,954	48,010
4683	TRANSFER FROM EMPG	0	0	1,032,995	1,056,220
4685	TRANS FROM UASI	0	0	187,817	192,040
4686	TRANS FROM HSGP	0	0	469,543	480,100
4721	TRANSFER FROM DMV	0	0	46,954	48,010
4739	TRANSFER FROM DR4523 HM	0	0	46,954	48,010
4746	TRANSFER FROM EMERGENCY MGMT PDM	0	0	93,909	96,020
4748	TRANS FROM DR4523 PA	0	0	93,909	96,020
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	4,695,431	4,800,998
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	3,373,853	3,457,162
5200	WORKERS COMPENSATION	0	0	56,315	58,241
5300	RETIREMENT	0	0	694,230	710,703
5400	PERSONNEL ASSESSMENT	0	0	9,347	9,347
5500	GROUP INSURANCE	0	0	382,536	382,536
5700	PAYROLL ASSESSMENT	0	0	1,744	1,744

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	107,287	109,936
5840	MEDICARE	0	0	48,916	50,126
	TOTAL FOR CATEGORY 01	0	0	4,674,228	4,779,795
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	113	113
7054	AG TORT CLAIM ASSESSMENT	0	0	4,890	4,890
	TOTAL FOR CATEGORY 04	0	0	5,003	5,003
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	14,218	14,218
7556	EITS SECURITY ASSESSMENT	0	0	4,953	4,953
	TOTAL FOR CATEGORY 26	0	0	19,171	19,171
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	4,698,402	4,803,969
<b>E310</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	87,594	109,819
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	87,594	109,819
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	350	350
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	450	600
7301	MEMBERSHIP DUES	0	0	90	90
7302	REGISTRATION FEES	0	0	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	0	400	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	1,661	1,471
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,119	0
	TOTAL FOR CATEGORY 05	0	0	4,119	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,911	0
	TOTAL FOR CATEGORY 26	0	0	2,810	1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	87,692	109,928
<b>E311</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	250,000	250,000
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	250,000	250,000
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7303	DUES AND REGISTRATIONS-A	0	0	250,000	250,000
	TOTAL FOR CATEGORY 04	0	0	250,000	250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	250,000	250,000
<b>E350</b>	<b>RURAL &amp; NATURAL RESOURCES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	157,917	193,446
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	157,917	193,446
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	92,243	127,457
5200	WORKERS COMPENSATION	0	0	3,496	2,774
5300	RETIREMENT	0	0	16,142	22,305
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,934	4,054
5840	MEDICARE	0	0	1,337	1,848
	TOTAL FOR CATEGORY 01	0	0	130,342	177,182
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
<b>15</b>	<b>SAFEGUARDING TOMORROW HM</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,836	1,836
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	225	225
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	108	108
6150	COMM AIR TRANS OUT-OF-STATE	0	0	350	350
6200	PER DIEM IN-STATE	0	0	4,047	4,047
6210	FS DAILY RENTAL IN-STATE	0	0	450	450
6240	PERSONAL VEHICLE IN-STATE	0	0	120	120
6250	COMM AIR TRANS IN-STATE	0	0	1,150	1,150
7020	OPERATING SUPPLIES	0	0	760	760
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	80	107
7105	STATE OWNED BLDG RENT-OTHER	0	0	2,997	3,996
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7291	CELL PHONE/PAGER CHARGES	0	0	450	600
7460	EQUIPMENT PURCHASES < \$1,000	0	0	400	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
8241	NEW FURNISHINGS <\$5,000 - A	0	0	8,238	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,168	0
	TOTAL FOR CATEGORY 15	0	0	26,619	15,327
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	158,112	193,660
<b>E351</b>	<b>RURAL &amp; NATURAL RESOURCES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	906,069	1,136,777
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	906,069	1,136,777

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	582,906	806,630
5200	WORKERS COMPENSATION	0	0	21,176	13,680
5300	RETIREMENT	0	0	102,006	141,160
5400	PERSONNEL ASSESSMENT	0	0	2,225	2,225
5500	GROUP INSURANCE	0	0	68,310	91,080
5700	PAYROLL ASSESSMENT	0	0	415	415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18,536	25,650
5840	MEDICARE	0	0	8,454	11,696
	TOTAL FOR CATEGORY 01	0	0	804,028	1,092,536
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	3,500	3,500
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	402	535
7105	STATE OWNED BLDG RENT-OTHER	0	0	14,985	19,980
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,774	2,365
7291	CELL PHONE/PAGER CHARGES	0	0	4,500	6,000
7301	MEMBERSHIP DUES	0	0	900	900
7302	REGISTRATION FEES	0	0	750	750
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,000	0
	TOTAL FOR CATEGORY 04	0	0	32,002	35,221
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	41,190	0
	TOTAL FOR CATEGORY 05	0	0	41,190	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,304	4,405
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,385	3,385
7556	EITS SECURITY ASSESSMENT	0	0	1,179	1,179
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,120	1,120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	20,840	0
	TOTAL FOR CATEGORY 26	0	0	29,828	10,089
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	907,048	1,137,846
	TOTAL REVENUES FOR BUDGET ACCOUNT 3673	0	0	6,738,292	7,211,903
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3673	0	0	6,742,927	7,216,702

Section A1: Line Item Detail by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	456,606	601,131
TOTAL REVENUES FOR DECISION UNIT E250		0	0	456,606	601,131
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	348,306	464,409
5200	WORKERS COMPENSATION	0	0	8,208	4,104
5300	RETIREMENT	0	0	60,954	81,273
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,076	14,769
5840	MEDICARE	0	0	5,049	6,732
TOTAL FOR CATEGORY 01		0	0	454,879	599,404
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
TOTAL FOR CATEGORY 04		0	0	357	357
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
TOTAL FOR CATEGORY 26		0	0	1,370	1,370
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	456,606	601,131
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	64,965	85,708
TOTAL REVENUES FOR DECISION UNIT E251		0	0	64,965	85,708
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	45,552	60,970
5200	WORKERS COMPENSATION	0	0	1,731	1,368
5300	RETIREMENT	0	0	7,972	10,670

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Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,449	1,939
5840	MEDICARE	0	0	661	884
	TOTAL FOR CATEGORY 01	0	0	64,461	85,204
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	65,037	85,780
<b>E254</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	75,611	102,398
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	75,611	102,398
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	54,007	74,627
5200	WORKERS COMPENSATION	0	0	2,053	1,378
5300	RETIREMENT	0	0	9,451	13,060
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,717	2,373
5840	MEDICARE	0	0	783	1,083
	TOTAL FOR CATEGORY 01	0	0	75,107	101,894
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	457	457
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	75,683	102,470
<b>E258</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	65,670	86,625
TOTAL REVENUES FOR DECISION UNIT E258		0	0	65,670	86,625
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	46,114	61,721
5200	WORKERS COMPENSATION	0	0	1,752	1,368
5300	RETIREMENT	0	0	8,070	10,801
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,466	1,963
5840	MEDICARE	0	0	668	895
TOTAL FOR CATEGORY 01		0	0	65,166	86,121
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	457	457
TOTAL EXPENDITURES FOR DECISION UNIT E258		0	0	65,742	86,697
<b>E259</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	70,917	93,433
TOTAL REVENUES FOR DECISION UNIT E259		0	0	70,917	93,433
<b>EXPENDITURE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	50,279	67,296
5200	WORKERS COMPENSATION	0	0	1,911	1,368
5300	RETIREMENT	0	0	8,799	11,777
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,599	2,140
5840	MEDICARE	0	0	729	975
	TOTAL FOR CATEGORY 01	0	0	70,413	92,929
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	70,989	93,505
<b>E260</b>	<b>HEALTH &amp; WELLNESS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,358,735	1,789,519
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	1,358,735	1,789,519
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	984,672	1,317,952
5200	WORKERS COMPENSATION	0	0	34,560	21,888
5300	RETIREMENT	0	0	172,320	230,640
5400	PERSONNEL ASSESSMENT	0	0	3,561	3,561
5500	GROUP INSURANCE	0	0	109,296	145,728
5700	PAYROLL ASSESSMENT	0	0	664	664
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	31,312	41,904
5840	MEDICARE	0	0	14,272	19,104
	TOTAL FOR CATEGORY 01	0	0	1,350,657	1,781,441
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	43	43

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	1,863	1,863
	TOTAL FOR CATEGORY 04	0	0	1,906	1,906
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,416	5,416
7556	EITS SECURITY ASSESSMENT	0	0	1,887	1,887
	TOTAL FOR CATEGORY 26	0	0	7,303	7,303
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	1,359,866	1,790,650
<b>E261</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	139,830	184,573
	TOTAL REVENUES FOR DECISION UNIT E261	0	0	139,830	184,573
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	106,033	141,921
5200	WORKERS COMPENSATION	0	0	2,732	1,368
5300	RETIREMENT	0	0	18,556	24,836
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,372	4,513
5840	MEDICARE	0	0	1,537	2,058
	TOTAL FOR CATEGORY 01	0	0	139,326	184,069
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E261	0	0	139,902	184,645
<b>E262</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	353,357	466,124
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	353,357	466,124
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	264,513	354,042
5200	WORKERS COMPENSATION	0	0	7,506	4,104
5300	RETIREMENT	0	0	46,290	61,956
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,412	11,259
5840	MEDICARE	0	0	3,837	5,133
	TOTAL FOR CATEGORY 01	0	0	351,844	464,611
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	353,571	466,338
<b>E263</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	81,648	110,749
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	81,648	110,749
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	58,890	81,474
5200	WORKERS COMPENSATION	0	0	2,125	1,368
5300	RETIREMENT	0	0	10,306	14,258
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,873	2,591
5840	MEDICARE	0	0	854	1,181

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	81,144	110,245
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	81,720	110,821
<b>E264</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	211,827	279,901
	TOTAL REVENUES FOR DECISION UNIT E264	0	0	211,827	279,901
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	164,981	219,975
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	28,872	38,496
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,246	6,995
5840	MEDICARE	0	0	2,392	3,190
	TOTAL FOR CATEGORY 01	0	0	211,323	279,397
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E264	0	0	211,899	279,973

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E270</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	145,121	149,559
TOTAL REVENUES FOR DECISION UNIT E270		0	0	145,121	149,559
<b>EXPENDITURE</b>					
<b>50</b>	<b>INMATE DRIVENS</b>				
707A	CASELD DRVN - CONTRACTS - L	0	0	145,121	149,559
TOTAL FOR CATEGORY 50		0	0	145,121	149,559
TOTAL EXPENDITURES FOR DECISION UNIT E270		0	0	145,121	149,559
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	578,150	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	578,150	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	578,150	0
TOTAL FOR CATEGORY 05		0	0	578,150	0
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	578,150	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3706		0	0	3,602,437	3,949,720
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706		0	0	3,604,286	3,951,569

Section A1: Line Item Detail by GL

Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
4015	STORE SALES	0	0	-62,721	-64,825
TOTAL REVENUES FOR DECISION UNIT E225		0	0	-62,721	-64,825
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-42,110	-43,786
5200	WORKERS COMPENSATION	0	0	-1,343	-1,400
5300	RETIREMENT	0	0	-7,369	-7,663
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,339	-1,392
5840	MEDICARE	0	0	-611	-635
TOTAL FOR CATEGORY 01		0	0	-62,145	-64,249
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
TOTAL FOR CATEGORY 04		0	0	-119	-119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
TOTAL FOR CATEGORY 26		0	0	-457	-457
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	-62,721	-64,825
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,846
TOTAL REVENUES FOR DECISION UNIT E275		0	0	0	-3,846
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6200	PER DIEM IN-STATE	0	0	2,120	2,120
6210	FS DAILY RENTAL IN-STATE	0	0	1,065	1,065
6240	PERSONAL VEHICLE IN-STATE	0	0	153	153

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	508	508
	TOTAL FOR CATEGORY 30	0	0	3,846	3,846
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,846	-7,692
	TOTAL FOR CATEGORY 60	0	0	-3,846	-7,692
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	-3,846
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,708
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-10,708
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	10,708	0
	TOTAL FOR CATEGORY 05	0	0	10,708	0
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,708	-10,708
	TOTAL FOR CATEGORY 60	0	0	-10,708	-10,708
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-10,708
<b>E721</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,680
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-2,680
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,680	0
	TOTAL FOR CATEGORY 04	0	0	2,680	0
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,680	-2,680
	TOTAL FOR CATEGORY 60	0	0	-2,680	-2,680
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-2,680
<b>E722</b>	<b>NEW EQUIPMENT</b>				



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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,125
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	0	-5,125
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	5,125	0
	TOTAL FOR CATEGORY 05	0	0	5,125	0
<b>60</b>	<b>RETAINED EARNINGS</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,125	-5,125
	TOTAL FOR CATEGORY 60	0	0	-5,125	-5,125
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	0	-5,125
	TOTAL REVENUES FOR BUDGET ACCOUNT 3708	0	0	-62,721	-87,184
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3708	0	0	-62,721	-87,184

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	500,000	500,000
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 26	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	500,000	500,000
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	62,021	62,021
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	62,021	62,021
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	62,021	62,021
	TOTAL FOR CATEGORY 26	0	0	62,021	62,021
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	62,021	62,021
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,664	1,664
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	1,664	1,664
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,664	1,664
	TOTAL FOR CATEGORY 26	0	0	1,664	1,664
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	1,664	1,664
<b>E229</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	21,607	21,607
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	21,607	21,607
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	21,607	21,607
	TOTAL FOR CATEGORY 26	0	0	21,607	21,607
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	21,607	21,607
<b>E230</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	6,990	6,990
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	6,990	6,990
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,990	6,990
	TOTAL FOR CATEGORY 26	0	0	6,990	6,990
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	6,990	6,990
<b>E231</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	168,501	168,501
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	168,501	168,501
<b>EXPENDITURE</b>					
<b>31</b>	<b>NDOC ACADEMY AND SECURITY</b>				
7060	CONTRACTS	0	0	168,501	168,501
	TOTAL FOR CATEGORY 31	0	0	168,501	168,501
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	168,501	168,501
<b>E232</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	578,573	112,680
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	578,573	112,680

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	578,573	112,680
	TOTAL FOR CATEGORY 26	0	0	578,573	112,680
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	578,573	112,680
<b>E233</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	578,573	112,680
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	578,573	112,680
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	578,573	112,680
	TOTAL FOR CATEGORY 26	0	0	578,573	112,680
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	578,573	112,680
<b>E234</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,313	3,313
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	3,313	3,313
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,313	3,313
	TOTAL FOR CATEGORY 26	0	0	3,313	3,313
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	3,313	3,313
<b>E236</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	64,537	57,957
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	64,537	57,957
<b>EXPENDITURE</b>					
<b>31</b>	<b>NDOC ACADEMY AND SECURITY</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	64,537	57,957
	TOTAL FOR CATEGORY 31	0	0	64,537	57,957
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	64,537	57,957

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E237</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	296,665	296,665
TOTAL REVENUES FOR DECISION UNIT E237		0	0	296,665	296,665
<b>EXPENDITURE</b>					
<b>31</b>	<b>NDOC ACADEMY AND SECURTIY</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	81,914	81,914
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	214,751	214,751
TOTAL FOR CATEGORY 31		0	0	296,665	296,665
TOTAL EXPENDITURES FOR DECISION UNIT E237		0	0	296,665	296,665
<b>E238</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	750,765	417,965
TOTAL REVENUES FOR DECISION UNIT E238		0	0	750,765	417,965
<b>EXPENDITURE</b>					
<b>31</b>	<b>NDOC ACADEMY AND SECURTIY</b>				
7060	CONTRACTS	0	0	417,965	417,965
7460	EQUIPMENT PURCHASES < \$1,000	0	0	332,800	0
TOTAL FOR CATEGORY 31		0	0	750,765	417,965
TOTAL EXPENDITURES FOR DECISION UNIT E238		0	0	750,765	417,965
<b>E239</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	750,765	417,965
TOTAL REVENUES FOR DECISION UNIT E239		0	0	750,765	417,965
<b>EXPENDITURE</b>					
<b>31</b>	<b>NDOC ACADEMY AND SECURTIY</b>				
7060	CONTRACTS	0	0	417,965	417,965
7460	EQUIPMENT PURCHASES < \$1,000	0	0	332,800	0
TOTAL FOR CATEGORY 31		0	0	750,765	417,965
TOTAL EXPENDITURES FOR DECISION UNIT E239		0	0	750,765	417,965

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E240</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	189,616	188,248
TOTAL REVENUES FOR DECISION UNIT E240		0	0	189,616	188,248
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	144,510	144,510
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	25,289	25,289
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,595	4,595
5840	MEDICARE	0	0	2,096	2,096
TOTAL FOR CATEGORY 01		0	0	188,599	187,231
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	898	898
TOTAL EXPENDITURES FOR DECISION UNIT E240		0	0	189,616	188,248
<b>E241</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	189,616	188,248
TOTAL REVENUES FOR DECISION UNIT E241		0	0	189,616	188,248
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	144,510	144,510
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	25,289	25,289

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 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,595	4,595
5840	MEDICARE	0	0	2,096	2,096
	TOTAL FOR CATEGORY 01	0	0	188,599	187,231
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	898	898
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	189,616	188,248
<b>E243</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	8,376	8,376
	TOTAL REVENUES FOR DECISION UNIT E243	0	0	8,376	8,376
	<b>EXPENDITURE</b>				
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	228	228
	TOTAL FOR CATEGORY 02	0	0	228	228
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	4,592	4,592
6210	FS DAILY RENTAL IN-STATE	0	0	889	889
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	328	328
6250	COMM AIR TRANS IN-STATE	0	0	2,339	2,339
	TOTAL FOR CATEGORY 03	0	0	8,148	8,148
	TOTAL EXPENDITURES FOR DECISION UNIT E243	0	0	8,376	8,376
<b>E244</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	5,104	5,104
	TOTAL REVENUES FOR DECISION UNIT E244	0	0	5,104	5,104
<b>EXPENDITURE</b>					
<b>58</b>	<b>ENERGY DIVISION</b>				
6200	PER DIEM IN-STATE	0	0	4,294	4,294
6210	FS DAILY RENTAL IN-STATE	0	0	150	150
6222	AUTO MISC - IN-STATE-B	0	0	160	160
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 58	0	0	5,104	5,104
	TOTAL EXPENDITURES FOR DECISION UNIT E244	0	0	5,104	5,104
<b>E245</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,055,324	1,431,396
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	1,055,324	1,431,396
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	759,887	1,051,579
5200	WORKERS COMPENSATION	0	0	27,556	17,784
5300	RETIREMENT	0	0	132,977	184,026
5400	PERSONNEL ASSESSMENT	0	0	2,893	2,893
5500	GROUP INSURANCE	0	0	88,803	118,404
5700	PAYROLL ASSESSMENT	0	0	540	540
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	24,164	33,439
5840	MEDICARE	0	0	11,021	15,248
	TOTAL FOR CATEGORY 01	0	0	1,047,841	1,423,913
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	35	35
7054	AG TORT CLAIM ASSESSMENT	0	0	1,514	1,514
	TOTAL FOR CATEGORY 04	0	0	1,549	1,549
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,401	4,401
7556	EITS SECURITY ASSESSMENT	0	0	1,533	1,533
	TOTAL FOR CATEGORY 26	0	0	5,934	5,934
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	1,055,324	1,431,396
<b>E246</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,529,463	2,073,132
	TOTAL REVENUES FOR DECISION UNIT E246	0	0	1,529,463	2,073,132
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	1,086,645	1,501,941
5200	WORKERS COMPENSATION	0	0	41,286	29,925
5300	RETIREMENT	0	0	190,155	262,836
5400	PERSONNEL ASSESSMENT	0	0	4,673	4,673
5500	GROUP INSURANCE	0	0	143,451	191,268
5700	PAYROLL ASSESSMENT	0	0	872	872
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	34,545	47,754
5840	MEDICARE	0	0	15,750	21,777
	TOTAL FOR CATEGORY 01	0	0	1,517,377	2,061,046
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	56	56
7054	AG TORT CLAIM ASSESSMENT	0	0	2,445	2,445
	TOTAL FOR CATEGORY 04	0	0	2,501	2,501
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,109	7,109
7556	EITS SECURITY ASSESSMENT	0	0	2,476	2,476
	TOTAL FOR CATEGORY 26	0	0	9,585	9,585
	TOTAL EXPENDITURES FOR DECISION UNIT E246	0	0	1,529,463	2,073,132
<b>E247</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	123,454	25,954
	TOTAL REVENUES FOR DECISION UNIT E247	0	0	123,454	25,954
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	123,454	25,954
	TOTAL FOR CATEGORY 26	0	0	123,454	25,954
	TOTAL EXPENDITURES FOR DECISION UNIT E247	0	0	123,454	25,954
<b>E722</b>	<b>NEW EQUIPMENT</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	616,293	0
TOTAL REVENUES FOR DECISION UNIT E722		0	0	616,293	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	616,293	0
TOTAL FOR CATEGORY 05		0	0	616,293	0
TOTAL EXPENDITURES FOR DECISION UNIT E722		0	0	616,293	0
<b>E723</b>	<b>NEW EQUIPMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	225,750	150,500
TOTAL REVENUES FOR DECISION UNIT E723		0	0	225,750	150,500
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	225,750	150,500
TOTAL FOR CATEGORY 05		0	0	225,750	150,500
TOTAL EXPENDITURES FOR DECISION UNIT E723		0	0	225,750	150,500
<b>E725</b>	<b>NEW EQUIPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	123,920	0
TOTAL REVENUES FOR DECISION UNIT E725		0	0	123,920	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	117,540	0
TOTAL FOR CATEGORY 05		0	0	123,920	0
TOTAL EXPENDITURES FOR DECISION UNIT E725		0	0	123,920	0
<b>E727</b>	<b>NEW EQUIPMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	225,750	150,500

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E727	0	0	225,750	150,500
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	225,750	150,500
	TOTAL FOR CATEGORY 05	0	0	225,750	150,500
	TOTAL EXPENDITURES FOR DECISION UNIT E727	0	0	225,750	150,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	0	0	8,076,640	6,401,466
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	0	0	8,076,640	6,401,466

Section A1: Line Item Detail by GL

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	10,825	10,825
4705	TRANS FROM PUBLIC SAFETY	0	0	7,042	7,042
4751	TRANSFER FROM INMATE WELFARE	0	0	2,348	2,348
TOTAL REVENUES FOR DECISION UNIT E225		0	0	20,215	20,215
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	6,649	6,649
6210	FS DAILY RENTAL IN-STATE	0	0	4,176	4,176
TOTAL FOR CATEGORY 03		0	0	10,825	10,825
<b>11</b>	<b>RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,720	1,720
6130	PUBLIC TRANS OUT-OF-STATE	0	0	960	960
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,804	2,804
6200	PER DIEM IN-STATE	0	0	582	582
6210	FS DAILY RENTAL IN-STATE	0	0	227	227
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	572	572
6240	PERSONAL VEHICLE IN-STATE	0	0	572	572
6250	COMM AIR TRANS IN-STATE	0	0	1,953	1,953
TOTAL FOR CATEGORY 11		0	0	9,390	9,390
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	20,215	20,215
<b>E263</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4671	TRANSFER FROM DHHS-RESILIENT DOLLARS	0	0	73,798	99,962
TOTAL REVENUES FOR DECISION UNIT E263		0	0	73,798	99,962
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	73,222	99,386
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	73,798	99,962
<b>E720</b>	<b>NEW EQUIPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	71,604	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	71,604	0
	<b>EXPENDITURE</b>				
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	71,604	0
	TOTAL FOR CATEGORY 05	0	0	71,604	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	71,604	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3711	0	0	165,617	120,177
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3711	0	0	165,617	120,177

Section A1: Line Item Detail by GL

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,129,009	39,436
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,129,009	39,436
	<b>EXPENDITURE</b>				
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,089,573	0
	TOTAL FOR CATEGORY 07	0	0	1,089,573	0
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	39,436	39,436
	TOTAL FOR CATEGORY 09	0	0	39,436	39,436
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,129,009	39,436
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	130,351	130,351
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	130,351	130,351
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	94,037	94,037
	TOTAL FOR CATEGORY 01	0	0	94,037	94,037
<b>29</b>	<b>AGENCY ISSUE UNIFORM</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	36,314	36,314
	TOTAL FOR CATEGORY 29	0	0	36,314	36,314
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	130,351	130,351
	TOTAL REVENUES FOR BUDGET ACCOUNT 3716	0	0	1,259,360	169,787
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716	0	0	1,259,360	169,787

Section A1: Line Item Detail by GL

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	1,633,849	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	1,633,849	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,633,849	0
	TOTAL FOR CATEGORY 07	0	0	1,633,849	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	1,633,849	0
<b>M427</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	49,900	0
	TOTAL REVENUES FOR DECISION UNIT M427	0	0	49,900	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7060	CONTRACTS	0	0	49,900	0
	TOTAL FOR CATEGORY 07	0	0	49,900	0
	TOTAL EXPENDITURES FOR DECISION UNIT M427	0	0	49,900	0
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	51,258	50,676
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	51,258	50,676
<b>EXPENDITURE</b>					
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	51,258	50,676
	TOTAL FOR CATEGORY 09	0	0	51,258	50,676
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	51,258	50,676
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	280,119	379,679
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	280,119	379,679
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	215,872	298,642
5200	WORKERS COMPENSATION	0	0	7,932	5,580
5300	RETIREMENT	0	0	37,778	52,262
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,864	9,498
5840	MEDICARE	0	0	3,132	4,330
	TOTAL FOR CATEGORY 01	0	0	299,958	407,800
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	477	477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	1,826	1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	302,261	410,103
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	[See Attachment]				
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	3,431,004	4,742,128
5200	WORKERS COMPENSATION	0	0	130,365	93,721
5300	RETIREMENT	0	0	600,402	829,864
5400	PERSONNEL ASSESSMENT	0	0	14,688	14,688
5500	GROUP INSURANCE	0	0	450,846	601,128
5700	PAYROLL ASSESSMENT	0	0	2,740	2,740
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	109,074	150,777
5840	MEDICARE	0	0	49,731	68,764
	TOTAL FOR CATEGORY 01	0	0	4,788,850	6,503,810
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	177	177
7054	AG TORT CLAIM ASSESSMENT	0	0	7,684	7,684



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	7,861	7,861
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	22,342	22,342
7556	EITS SECURITY ASSESSMENT	0	0	7,783	7,783
	TOTAL FOR CATEGORY 26	0	0	30,125	30,125
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	4,826,836	6,541,796
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	3,777,790	5,222,671
5200	WORKERS COMPENSATION	0	0	142,176	100,135
5300	RETIREMENT	0	0	661,090	913,961
5400	PERSONNEL ASSESSMENT	0	0	15,800	15,800
5500	GROUP INSURANCE	0	0	485,001	646,668
5700	PAYROLL ASSESSMENT	0	0	2,948	2,948
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	120,105	166,059
5840	MEDICARE	0	0	54,765	75,737
	TOTAL FOR CATEGORY 01	0	0	5,259,675	7,143,979
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	190	190
7054	AG TORT CLAIM ASSESSMENT	0	0	8,267	8,267
	TOTAL FOR CATEGORY 04	0	0	8,457	8,457
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	24,035	24,035
7556	EITS SECURITY ASSESSMENT	0	0	8,372	8,372
	TOTAL FOR CATEGORY 26	0	0	32,407	32,407
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	5,300,539	7,184,843
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	52,946	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	52,946	0
	<b>EXPENDITURE</b>				
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,580	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8270	SPECIAL EQUIPMENT >\$5,000	0	0	51,366	0
	TOTAL FOR CATEGORY 05	0	0	52,946	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	52,946	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3717	0	0	2,068,072	430,355
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717	0	0	12,217,589	14,187,418

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Budget Account: 3718 NDOC - NEVADA STATE PRISON

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,210	10,210
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	10,210	10,210
	<b>EXPENDITURE</b>				
<b>49</b>	<b>MAINTENANCE FOR CLOSED FACILITIES</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	10,000	10,000
7430	PROFESSIONAL SERVICES	0	0	210	210
	TOTAL FOR CATEGORY 49	0	0	10,210	10,210
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	10,210	10,210
	TOTAL REVENUES FOR BUDGET ACCOUNT 3718	0	0	10,210	10,210
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3718	0	0	10,210	10,210

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Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	234,307	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	234,307	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	234,307	0
TOTAL FOR CATEGORY 07		0	0	234,307	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	234,307	0
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,000	10,000
TOTAL REVENUES FOR DECISION UNIT E225		0	0	10,000	10,000
<b>EXPENDITURE</b>					
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	10,000	10,000
TOTAL FOR CATEGORY 09		0	0	10,000	10,000
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	10,000	10,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3722		0	0	244,307	10,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722		0	0	244,307	10,000

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Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	159,076	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	159,076	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	159,076	0
	TOTAL FOR CATEGORY 07	0	0	159,076	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	159,076	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3723	0	0	159,076	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723	0	0	159,076	0

Section A1: Line Item Detail by GL

Budget Account: 3724 NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	105,302	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	105,302	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	105,302	0
TOTAL FOR CATEGORY 07		0	0	105,302	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	105,302	0
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,000	10,000
TOTAL REVENUES FOR DECISION UNIT E225		0	0	10,000	10,000
<b>EXPENDITURE</b>					
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	10,000	10,000
TOTAL FOR CATEGORY 09		0	0	10,000	10,000
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	10,000	10,000
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,128	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	5,128	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	5,128	0
TOTAL FOR CATEGORY 05		0	0	5,128	0
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	5,128	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3724		0	0	120,430	10,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724		0	0	120,430	10,000

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Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	361,129	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	361,129	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	361,129	0
TOTAL FOR CATEGORY 07		0	0	361,129	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	361,129	0
<b>M426</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	31,384	0
TOTAL REVENUES FOR DECISION UNIT M426		0	0	31,384	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	31,384	0
TOTAL FOR CATEGORY 07		0	0	31,384	0
TOTAL EXPENDITURES FOR DECISION UNIT M426		0	0	31,384	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3725		0	0	392,513	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725		0	0	392,513	0

Section A1: Line Item Detail by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	138,128	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	138,128	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	138,128	0
TOTAL FOR CATEGORY 07		0	0	138,128	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	138,128	0
<b>M426</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	24,899	0
TOTAL REVENUES FOR DECISION UNIT M426		0	0	24,899	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7060	CONTRACTS	0	0	24,899	0
TOTAL FOR CATEGORY 07		0	0	24,899	0
TOTAL EXPENDITURES FOR DECISION UNIT M426		0	0	24,899	0
<b>M427</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	7,013	0
TOTAL REVENUES FOR DECISION UNIT M427		0	0	7,013	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7060	CONTRACTS	0	0	7,013	0
TOTAL FOR CATEGORY 07		0	0	7,013	0
TOTAL EXPENDITURES FOR DECISION UNIT M427		0	0	7,013	0
<b>M428</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	22,307	0
	TOTAL REVENUES FOR DECISION UNIT M428	0	0	22,307	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7060	CONTRACTS	0	0	22,307	0
	TOTAL FOR CATEGORY 07	0	0	22,307	0
	TOTAL EXPENDITURES FOR DECISION UNIT M428	0	0	22,307	0
<b>M429</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	24,192	0
	TOTAL REVENUES FOR DECISION UNIT M429	0	0	24,192	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7060	CONTRACTS	0	0	24,192	0
	TOTAL FOR CATEGORY 07	0	0	24,192	0
	TOTAL EXPENDITURES FOR DECISION UNIT M429	0	0	24,192	0
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	406,966	551,640
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	406,966	551,640
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	312,124	431,778
5200	WORKERS COMPENSATION	0	0	11,590	8,424
5300	RETIREMENT	0	0	54,622	75,560
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,924	13,732
5840	MEDICARE	0	0	4,528	6,260
	TOTAL FOR CATEGORY 01	0	0	435,358	591,986
<b>04</b>	<b>OPERATING EXPENSES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
	TOTAL FOR CATEGORY 04	0	0	715	715
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
	TOTAL FOR CATEGORY 26	0	0	2,739	2,739
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	438,812	595,440
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	2,911,292	4,023,812
5200	WORKERS COMPENSATION	0	0	110,618	79,518
5300	RETIREMENT	0	0	509,456	704,160
5400	PERSONNEL ASSESSMENT	0	0	12,462	12,462
5500	GROUP INSURANCE	0	0	382,536	510,048
5700	PAYROLL ASSESSMENT	0	0	2,325	2,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	92,552	127,938
5840	MEDICARE	0	0	42,198	58,348
	TOTAL FOR CATEGORY 01	0	0	4,063,439	5,518,611
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	150	150
7054	AG TORT CLAIM ASSESSMENT	0	0	6,520	6,520
	TOTAL FOR CATEGORY 04	0	0	6,670	6,670
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	18,957	18,957
7556	EITS SECURITY ASSESSMENT	0	0	6,604	6,604
	TOTAL FOR CATEGORY 26	0	0	25,561	25,561
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	4,095,670	5,550,842
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	3,777,790	5,222,671
5200	WORKERS COMPENSATION	0	0	142,176	100,135
5300	RETIREMENT	0	0	661,090	913,961
5400	PERSONNEL ASSESSMENT	0	0	15,800	15,800

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	485,001	646,668
5700	PAYROLL ASSESSMENT	0	0	2,948	2,948
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	120,105	166,059
5840	MEDICARE	0	0	54,765	75,737
	TOTAL FOR CATEGORY 01	0	0	5,259,675	7,143,979
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	190	190
7054	AG TORT CLAIM ASSESSMENT	0	0	8,267	8,267
	TOTAL FOR CATEGORY 04	0	0	8,457	8,457
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	24,035	24,035
7556	EITS SECURITY ASSESSMENT	0	0	8,372	8,372
	TOTAL FOR CATEGORY 26	0	0	32,407	32,407
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	5,300,539	7,184,843
<b>E720</b>	<b>NEW EQUIPMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	95,462	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	95,462	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,740	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	90,722	0
	TOTAL FOR CATEGORY 05	0	0	95,462	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	95,462	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3738	0	0	718,967	551,640
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	0	0	10,147,022	13,331,125

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Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	115,144	115,226
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	115,144	115,226
	<b>EXPENDITURE</b>				
<b>49</b>	<b>MAINT FOR CLOSED FACILITIES</b>				
7022	OPERATING SUPPLIES-B	0	0	8,743	8,743
7060	CONTRACTS	0	0	2,330	2,330
7132	ELECTRIC UTILITIES	0	0	26,349	26,349
7135	PROPANE UTILITIES	0	0	46,785	46,785
7136	GARBAGE DISPOSAL UTILITIES	0	0	13,229	13,229
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	10,000	10,000
7231	MINOR IMPRV-BLGS/FIXTRS-A	0	0	2,910	2,910
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	1,877	1,877
7430	PROFESSIONAL SERVICES	0	0	2,921	3,003
	TOTAL FOR CATEGORY 49	0	0	115,144	115,226
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	115,144	115,226
	TOTAL REVENUES FOR BUDGET ACCOUNT 3739	0	0	115,144	115,226
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3739	0	0	115,144	115,226

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Budget Account: 3740 DPS - DIVISION OF PAROLE AND PROBATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	151,450	151,450
TOTAL REVENUES FOR DECISION UNIT E275		0	0	151,450	151,450
<b>EXPENDITURE</b>					
<b>38</b>	<b>RMS Development</b>				
7061	CONTRACTS - A	0	0	151,450	151,450
TOTAL FOR CATEGORY 38		0	0	151,450	151,450
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	151,450	151,450
<b>E278</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-214,973	236,818
TOTAL REVENUES FOR DECISION UNIT E278		0	0	-214,973	236,818
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-179,266	237,865
5200	WORKERS COMPENSATION	0	0	26,294	14,490
5300	RETIREMENT	0	0	-132,158	-57,656
5400	PERSONNEL ASSESSMENT	0	0	2,225	2,225
5500	GROUP INSURANCE	0	0	38,709	91,080
5700	PAYROLL ASSESSMENT	0	0	415	415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,701	7,561
5840	MEDICARE	0	0	-2,598	3,441
5930	LONGEVITY PAY	0	0	3,000	3,000
TOTAL FOR CATEGORY 01		0	0	-249,080	302,421
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-49,126	-49,126
TOTAL FOR CATEGORY 03		0	0	-49,126	-49,126
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	758	758
7044	PRINTING AND COPYING - C	0	0	834	834
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	494	553
7060	CONTRACTS	0	0	165	165
7110	NON-STATE OWNED OFFICE RENT	0	0	24,742	27,022
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,607	4,967
	TOTAL FOR CATEGORY 04	0	0	31,791	35,490
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	58,454	0
	TOTAL FOR CATEGORY 05	0	0	64,834	0
<b>10</b>	<b>NPP Body Cameras</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-13,159	-13,159
	TOTAL FOR CATEGORY 10	0	0	-13,159	-13,159
<b>15</b>	<b>Sworn Staff Physicals</b>				
7385	STAFF PHYSICALS	0	0	-18,249	-18,249
	TOTAL FOR CATEGORY 15	0	0	-18,249	-18,249
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	86	86
7460	EQUIPMENT PURCHASES < \$1,000	0	0	18,010	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,872	4,405
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,385	3,385
7556	EITS SECURITY ASSESSMENT	0	0	1,179	1,179
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	39,512	0
	TOTAL FOR CATEGORY 26	0	0	64,044	9,055
<b>29</b>	<b>UNIFORM ALLOWANCE</b>				
7023	OPERATING SUPPLIES-C	0	0	-1,607	-1,607
7060	CONTRACTS	0	0	-10,010	-10,010
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-18,150	-15,400
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-2,597	-2,597
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-49,884	0
	TOTAL FOR CATEGORY 29	0	0	-82,248	-29,614
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	26,230	0
7300	DUES AND REGISTRATIONS	0	0	9,990	0
	TOTAL FOR CATEGORY 30	0	0	36,220	0
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	-214,973	236,818

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E280</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	357,171	461,393
TOTAL REVENUES FOR DECISION UNIT E280		0	0	357,171	461,393
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	252,641	345,046
5200	WORKERS COMPENSATION	0	0	7,354	4,104
5300	RETIREMENT	0	0	44,213	60,384
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,034	10,973
5840	MEDICARE	0	0	3,663	5,003
5930	LONGEVITY PAY	0	0	900	900
TOTAL FOR CATEGORY 01		0	0	338,091	454,527
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	228	228
7044	PRINTING AND COPYING - C	0	0	251	251
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	71	94
7060	CONTRACTS	0	0	50	50
7110	NON-STATE OWNED OFFICE RENT	0	0	2,352	3,136
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
TOTAL FOR CATEGORY 04		0	0	3,664	4,589
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
TOTAL FOR CATEGORY 05		0	0	7,971	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	26	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,388	0
TOTAL FOR CATEGORY 26		0	0	7,445	2,277
TOTAL EXPENDITURES FOR DECISION UNIT E280		0	0	357,171	461,393

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E281</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	151,400	181,002
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	151,400	181,002
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	88,437	122,175
5200	WORKERS COMPENSATION	0	0	3,360	2,823
5300	RETIREMENT	0	0	15,476	21,380
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,812	3,885
5840	MEDICARE	0	0	1,283	1,770
5930	LONGEVITY PAY	0	0	200	200
	TOTAL FOR CATEGORY 01	0	0	125,758	170,977
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	152	152
7044	PRINTING AND COPYING - C	0	0	167	167
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	71	94
7060	CONTRACTS	0	0	33	33
7110	NON-STATE OWNED OFFICE RENT	0	0	4,206	5,702
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
	TOTAL FOR CATEGORY 04	0	0	5,577	7,332
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
	TOTAL FOR CATEGORY 05	0	0	10,628	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	18	18
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,184	0
	TOTAL FOR CATEGORY 26	0	0	9,437	2,693



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	151,400	181,002
<b>E283</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,460,066	1,460,066
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	1,460,066	1,460,066
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5810	OVERTIME PAY	0	0	1,460,066	1,460,066
	TOTAL FOR CATEGORY 01	0	0	1,460,066	1,460,066
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	1,460,066	1,460,066
<b>E284</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	30,771	30,771
	TOTAL REVENUES FOR DECISION UNIT E284	0	0	30,771	30,771
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	9,800	9,800
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,905	5,905
6200	PER DIEM IN-STATE	0	0	1,326	1,326
6250	COMM AIR TRANS IN-STATE	0	0	700	700
7302	REGISTRATION FEES	0	0	13,040	13,040
	TOTAL FOR CATEGORY 30	0	0	30,771	30,771
	TOTAL EXPENDITURES FOR DECISION UNIT E284	0	0	30,771	30,771
<b>E285</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	109,711	109,711
	TOTAL REVENUES FOR DECISION UNIT E285	0	0	109,711	109,711
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7291	CELL PHONE/PAGER CHARGES	0	0	109,711	109,711
	TOTAL FOR CATEGORY 04	0	0	109,711	109,711

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E285	0	0	109,711	109,711
<b>E287</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	891,943	441,288
	TOTAL REVENUES FOR DECISION UNIT E287	0	0	891,943	441,288
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	220,644	441,288
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	671,299	0
	TOTAL FOR CATEGORY 03	0	0	891,943	441,288
	TOTAL EXPENDITURES FOR DECISION UNIT E287	0	0	891,943	441,288
<b>E291</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	456,722	117,135
	TOTAL REVENUES FOR DECISION UNIT E291	0	0	456,722	117,135
<b>EXPENDITURE</b>					
<b>10</b>	<b>NPP Body Cameras</b>				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	456,722	117,135
	TOTAL FOR CATEGORY 10	0	0	456,722	117,135
	TOTAL EXPENDITURES FOR DECISION UNIT E291	0	0	456,722	117,135
<b>E292</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	265,730	233,900
	TOTAL REVENUES FOR DECISION UNIT E292	0	0	265,730	233,900
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
5930	LONGEVITY PAY	0	0	300	300
	TOTAL FOR CATEGORY 01	0	0	73,522	99,686
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	76	76
7044	PRINTING AND COPYING - C	0	0	84	84
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13	17
7060	CONTRACTS	0	0	17	17
7110	NON-STATE OWNED OFFICE RENT	0	0	765	1,037
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
	TOTAL FOR CATEGORY 04	0	0	1,606	2,060
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	9	9
7061	CONTRACTS - A	0	0	130,366	130,366
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	45,420	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,388	0
	TOTAL FOR CATEGORY 26	0	0	182,631	132,154
	TOTAL EXPENDITURES FOR DECISION UNIT E292	0	0	265,730	233,900
<b>E293</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	19,356	20,324
	TOTAL REVENUES FOR DECISION UNIT E293	0	0	19,356	20,324
<b>EXPENDITURE</b>					
<b>16</b>	<b>Extraditions</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	19,356	20,324
	TOTAL FOR CATEGORY 16	0	0	19,356	20,324

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E293	0	0	19,356	20,324
<b>E295</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	8,250	8,250
	TOTAL REVENUES FOR DECISION UNIT E295	0	0	8,250	8,250
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7061	CONTRACTS - A	0	0	9,600	9,600
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,350	-1,350
	TOTAL FOR CATEGORY 26	0	0	8,250	8,250
	TOTAL EXPENDITURES FOR DECISION UNIT E295	0	0	8,250	8,250
<b>E299</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,659	1,659
	TOTAL REVENUES FOR DECISION UNIT E299	0	0	1,659	1,659
<b>EXPENDITURE</b>					
<b>15</b>	<b>Sworn Staff Physicals</b>				
7385	STAFF PHYSICALS	0	0	1,659	1,659
	TOTAL FOR CATEGORY 15	0	0	1,659	1,659
	TOTAL EXPENDITURES FOR DECISION UNIT E299	0	0	1,659	1,659
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,351,429	2,380
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,351,429	2,380
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7770	COMPUTER SOFTWARE >\$5,000	0	0	700	700
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,680	1,680
	TOTAL FOR CATEGORY 26	0	0	2,380	2,380

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,349,049	0
	TOTAL FOR CATEGORY 41	0	0	1,349,049	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,351,429	2,380
<b>E714</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	216,439	216,439
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	216,439	216,439
<b>EXPENDITURE</b>					
<b>41</b>	<b>One-Shots</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	216,439	216,439
	TOTAL FOR CATEGORY 41	0	0	216,439	216,439
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	216,439	216,439
<b>E716</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	17,727	121,130
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	17,727	121,130
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	17,727	121,130
	TOTAL FOR CATEGORY 03	0	0	17,727	121,130
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	17,727	121,130
<b>E729</b>	<b>FLEET SERVICES NEW</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	134,632	54,072
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	134,632	54,072
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	27,032	54,072
	TOTAL FOR CATEGORY 03	0	0	27,032	54,072
<b>04</b>	<b>OPERATING</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	107,600	0
	TOTAL FOR CATEGORY 04	0	0	107,600	0
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	134,632	54,072
<b>E740</b>	<b>COLLECTIVE BARGAINING AGREEMENT ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	410,850	348,600
	TOTAL REVENUES FOR DECISION UNIT E740	0	0	410,850	348,600
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	410,850	348,600
	TOTAL FOR CATEGORY 01	0	0	410,850	348,600
	TOTAL EXPENDITURES FOR DECISION UNIT E740	0	0	410,850	348,600
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,426,132	1,441,303
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,426,132	1,441,303
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	301,654	257,043
7394	COST ALLOCATION - A	0	0	15,769	11,115
	TOTAL FOR CATEGORY 81	0	0	317,423	268,158
<b>82</b>	<b>DPS INTRA-AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	1,015,556	1,078,457
7397	COST ALLOCATION - D	0	0	45,153	42,755
7399	COST ALLOCATION - F	0	0	48,000	51,933
	TOTAL FOR CATEGORY 82	0	0	1,108,709	1,173,145
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,426,132	1,441,303
<b>E905</b>	<b>TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	730,435	730,435
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	730,435	730,435

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	504,492	504,492
5200	WORKERS COMPENSATION	0	0	5,472	5,472
5300	RETIREMENT	0	0	155,561	155,561
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	36,432	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,042	16,042
5840	MEDICARE	0	0	7,315	7,315
	TOTAL FOR CATEGORY 01	0	0	726,370	726,370
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	477	477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,762	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	3,588	3,588
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	730,435	730,435
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	0	0	7,976,900	6,368,126
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	0	0	7,976,900	6,368,126

Section A1: Line Item Detail by GL

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	106,519	106,601
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	106,519	106,601
	<b>EXPENDITURE</b>				
<b>49</b>	<b>MAINT OF CLOSED FACILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	35,371	35,371
7135	PROPANE UTILITIES	0	0	48,495	48,495
7136	GARBAGE DISPOSAL UTILITIES	0	0	9,732	9,732
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	10,000	10,000
7430	PROFESSIONAL SERVICES	0	0	2,921	3,003
	TOTAL FOR CATEGORY 49	0	0	106,519	106,601
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	106,519	106,601
	TOTAL REVENUES FOR BUDGET ACCOUNT 3741	0	0	106,519	106,601
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741	0	0	106,519	106,601



Section A1: Line Item Detail by GL

Budget Account: 3743 DPS - INVESTIGATION DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	1,790,328	1,664,899
TOTAL REVENUES FOR DECISION UNIT E275		0	0	1,790,328	1,664,899
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	730,560	989,497
5200	WORKERS COMPENSATION	0	0	23,077	13,680
5300	RETIREMENT	0	0	284,019	382,192
5400	PERSONNEL ASSESSMENT	0	0	2,225	2,225
5500	GROUP INSURANCE	0	0	68,310	91,080
5700	PAYROLL ASSESSMENT	0	0	415	415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,234	31,465
5840	MEDICARE	0	0	10,596	14,351
5890	EDUCATION PAY	0	0	1,800	1,800
TOTAL FOR CATEGORY 01		0	0	1,144,236	1,526,705
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	191	191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	8	8
6150	COMM AIR TRANS OUT-OF-STATE	0	0	172	172
TOTAL FOR CATEGORY 02		0	0	371	371
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	679	679
6220	AUTO MISC - IN-STATE	0	0	18	18
6250	COMM AIR TRANS IN-STATE	0	0	73	73
TOTAL FOR CATEGORY 03		0	0	770	770
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	4,500	5,400
7023	OPERATING SUPPLIES-C	0	0	3,026	3,026
7030	FREIGHT CHARGES	0	0	265	265
7045	STATE PRINTING CHARGES	0	0	450	0
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7052	VEHICLE COMP & COLLISION INS	0	0	1,046	1,046
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,057	2,057
7060	CONTRACTS	0	0	4,550	4,550

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 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	5,786	5,786
7153	GASOLINE	0	0	16,041	16,041
7155	VEHICLE OPERATION - B	0	0	357	357
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,774	2,365
7291	CELL PHONE/PAGER CHARGES	0	0	2,430	3,240
7460	EQUIPMENT PURCHASES < \$1,000	0	0	500	0
TOTAL FOR CATEGORY 04		0	0	43,973	45,324
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	26,570	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	10,500	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	69,774	0
8360	AUTOMOBILES - NEW	0	0	299,994	0
TOTAL FOR CATEGORY 05		0	0	406,838	0
<b>12</b>	<b>INVESTIGATIVE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	271	271
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	110	110
6120	AUTO MISC OUT-OF-STATE	0	0	5	5
6200	PER DIEM IN-STATE	0	0	1,608	1,608
6220	AUTO MISC - IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	208	208
TOTAL FOR CATEGORY 12		0	0	2,215	2,215
<b>15</b>	<b>STAFF PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	9,954	9,954
TOTAL FOR CATEGORY 15		0	0	9,954	9,954
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	59,383	59,383
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,304	4,405
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,385	3,385
7556	EITS SECURITY ASSESSMENT	0	0	1,179	1,179
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,050	5,050
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	57,656	0
TOTAL FOR CATEGORY 26		0	0	129,957	73,402
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	18,158	4,106
7176	PROTECTIVE GEAR	0	0	9,300	0
TOTAL FOR CATEGORY 29		0	0	27,458	4,106

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	303	303
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	99	99
6120	AUTO MISC OUT-OF-STATE	0	0	15	15
6130	PUBLIC TRANS OUT-OF-STATE	0	0	37	37
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	11	11
6150	COMM AIR TRANS OUT-OF-STATE	0	0	37	37
6200	PER DIEM IN-STATE	0	0	4,154	660
6250	COMM AIR TRANS IN-STATE	0	0	60	60
7302	REGISTRATION FEES	0	0	19,804	794
7320	INSTRUCTIONAL SUPPLIES	0	0	36	36
	TOTAL FOR CATEGORY 30	0	0	24,556	2,052
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	1,790,328	1,664,899
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,141,194	1,868,363
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	2,141,194	1,868,363
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	789,143	1,058,117
5200	WORKERS COMPENSATION	0	0	24,702	15,083
5300	RETIREMENT	0	0	383,352	513,435
5400	PERSONNEL ASSESSMENT	0	0	2,448	2,448
5500	GROUP INSURANCE	0	0	75,141	100,188
5700	PAYROLL ASSESSMENT	0	0	457	457
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	25,098	33,649
5840	MEDICARE	0	0	11,440	15,348
5890	EDUCATION PAY	0	0	9,000	9,000
	TOTAL FOR CATEGORY 01	0	0	1,320,781	1,747,725
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	319	319
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	15	13
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	15	15
6150	COMM AIR TRANS OUT-OF-STATE	0	0	286	286
	TOTAL FOR CATEGORY 02	0	0	635	633
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,131	1,131

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6220	AUTO MISC - IN-STATE	0	0	30	30
6250	COMM AIR TRANS IN-STATE	0	0	122	122
	TOTAL FOR CATEGORY 03	0	0	1,283	1,283
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	4,950	6,600
7021	OPERATING SUPPLIES-A	0	0	153	153
7023	OPERATING SUPPLIES-C	0	0	5,043	5,043
7030	FREIGHT CHARGES	0	0	442	442
7045	STATE PRINTING CHARGES	0	0	450	0
7050	EMPLOYEE BOND INSURANCE	0	0	29	29
7052	VEHICLE COMP & COLLISION INS	0	0	1,743	1,743
7054	AG TORT CLAIM ASSESSMENT	0	0	1,281	1,281
7059	AG VEHICLE LIABILITY INSURANCE	0	0	3,429	3,429
7060	CONTRACTS	0	0	9,100	9,100
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	9,643	9,643
7153	GASOLINE	0	0	26,735	26,735
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,951	2,602
7291	CELL PHONE/PAGER CHARGES	0	0	4,050	5,400
7460	EQUIPMENT PURCHASES < \$1,000	0	0	550	0
	TOTAL FOR CATEGORY 04	0	0	69,549	72,200
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	29,227	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	114,753	0
8360	AUTOMOBILES - NEW	0	0	499,990	0
	TOTAL FOR CATEGORY 05	0	0	643,970	0
<b>12</b>	<b>INVESTIGATIVE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	452	452
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	184	184
6120	AUTO MISC OUT-OF-STATE	0	0	9	9
6150	COMM AIR TRANS OUT-OF-STATE	0	0	471	471
6200	PER DIEM IN-STATE	0	0	2,680	2,680
6220	AUTO MISC - IN-STATE	0	0	21	21
6250	COMM AIR TRANS IN-STATE	0	0	347	347
	TOTAL FOR CATEGORY 12	0	0	4,164	4,164
<b>15</b>	<b>STAFF PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	16,590	16,590
	TOTAL FOR CATEGORY 15	0	0	16,590	16,590

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,634	4,846
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,724	3,724
7556	EITS SECURITY ASSESSMENT	0	0	1,297	1,297
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,555	5,555
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	20,746	0
	TOTAL FOR CATEGORY 26	0	0	34,956	15,422
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	30,263	6,843
7176	PROTECTIVE GEAR	0	0	15,500	0
	TOTAL FOR CATEGORY 29	0	0	45,763	6,843
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	506	506
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	165	165
6120	AUTO MISC OUT-OF-STATE	0	0	27	27
6130	PUBLIC TRANS OUT-OF-STATE	0	0	25	25
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	19	19
6150	COMM AIR TRANS OUT-OF-STATE	0	0	62	62
6200	PER DIEM IN-STATE	0	0	1,100	1,100
6250	COMM AIR TRANS IN-STATE	0	0	100	100
7302	REGISTRATION FEES	0	0	1,438	1,438
7320	INSTRUCTIONAL SUPPLIES	0	0	61	61
	TOTAL FOR CATEGORY 30	0	0	3,503	3,503
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	2,141,194	1,868,363
<b>E277</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	830,754	715,754
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	830,754	715,754
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	301,848	404,012
5200	WORKERS COMPENSATION	0	0	9,356	5,472
5300	RETIREMENT	0	0	150,924	202,008
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,600	12,848

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5840	MEDICARE	0	0	4,376	5,860
5890	EDUCATION PAY	0	0	3,600	3,600
	TOTAL FOR CATEGORY 01	0	0	508,084	671,288
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	115	115
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	5	5
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	104	104
	TOTAL FOR CATEGORY 02	0	0	230	230
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	410	410
6220	AUTO MISC - IN-STATE	0	0	11	11
6250	COMM AIR TRANS IN-STATE	0	0	44	44
	TOTAL FOR CATEGORY 03	0	0	465	465
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,800	2,400
7021	OPERATING SUPPLIES-A	0	0	52	52
7023	OPERATING SUPPLIES-C	0	0	2,018	2,018
7030	FREIGHT CHARGES	0	0	160	160
7045	STATE PRINTING CHARGES	0	0	180	0
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7052	VEHICLE COMP & COLLISION INS	0	0	697	697
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,372	1,372
7060	CONTRACTS	0	0	3,640	3,640
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	3,857	3,857
7153	GASOLINE	0	0	8,611	8,611
7155	VEHICLE OPERATION - B	0	0	162	162
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7291	CELL PHONE/PAGER CHARGES	0	0	1,620	2,160
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	0
	TOTAL FOR CATEGORY 04	0	0	25,556	26,552
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	45,904	0
8360	AUTOMOBILES - NEW	0	0	199,996	0
	TOTAL FOR CATEGORY 05	0	0	256,528	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>12</b>	<b>INVESTIGATIVE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	164	164
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	67	67
6120	AUTO MISC OUT-OF-STATE	0	0	3	3
6150	COMM AIR TRANS OUT-OF-STATE	0	0	171	171
6200	PER DIEM IN-STATE	0	0	972	972
6220	AUTO MISC - IN-STATE	0	0	8	8
6250	COMM AIR TRANS IN-STATE	0	0	126	126
	TOTAL FOR CATEGORY 12	0	0	1,511	1,511
<b>15</b>	<b>STAFF PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	6,636	6,636
	TOTAL FOR CATEGORY 15	0	0	6,636	6,636
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,020	2,020
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
	TOTAL FOR CATEGORY 26	0	0	12,712	5,608
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	12,105	2,737
7176	PROTECTIVE GEAR	0	0	6,200	0
	TOTAL FOR CATEGORY 29	0	0	18,305	2,737
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	183	183
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	60	60
6120	AUTO MISC OUT-OF-STATE	0	0	10	10
6130	PUBLIC TRANS OUT-OF-STATE	0	0	9	9
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	8	8
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22	22
6200	PER DIEM IN-STATE	0	0	399	399
6250	COMM AIR TRANS IN-STATE	0	0	36	36
	TOTAL FOR CATEGORY 30	0	0	727	727
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	830,754	715,754
<b>E278</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	519,842	477,799
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	519,842	477,799
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	250,036	346,332
5200	WORKERS COMPENSATION	0	0	8,688	5,472
5300	RETIREMENT	0	0	43,756	60,608
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,952	11,012
5840	MEDICARE	0	0	3,628	5,024
	TOTAL FOR CATEGORY 01	0	0	342,440	465,936
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,800	2,400
7021	OPERATING SUPPLIES-A	0	0	56	56
7044	PRINTING AND COPYING - C	0	0	216	216
7045	STATE PRINTING CHARGES	0	0	180	0
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7291	CELL PHONE/PAGER CHARGES	0	0	1,620	2,160
	TOTAL FOR CATEGORY 04	0	0	5,059	6,255
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,200	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	52,700	0
	TOTAL FOR CATEGORY 05	0	0	67,528	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,020	2,020
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
	TOTAL FOR CATEGORY 26	0	0	12,712	5,608
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	69,276	0



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,827	0
7302	REGISTRATION FEES	0	0	20,000	0
TOTAL FOR CATEGORY 30		0	0	92,103	0
TOTAL EXPENDITURES FOR DECISION UNIT E278		0	0	519,842	477,799
<b>E279</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	626,061	539,813
TOTAL REVENUES FOR DECISION UNIT E279		0	0	626,061	539,813
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	226,386	303,009
5200	WORKERS COMPENSATION	0	0	7,017	4,104
5300	RETIREMENT	0	0	113,193	151,506
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,200	9,636
5840	MEDICARE	0	0	3,282	4,395
5890	EDUCATION PAY	0	0	2,700	2,700
TOTAL FOR CATEGORY 01		0	0	381,064	503,467
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	96	96
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	4	4
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	5	5
6150	COMM AIR TRANS OUT-OF-STATE	0	0	86	86
TOTAL FOR CATEGORY 02		0	0	191	191
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	340	340
6220	AUTO MISC - IN-STATE	0	0	9	9
6250	COMM AIR TRANS IN-STATE	0	0	37	37
TOTAL FOR CATEGORY 03		0	0	386	386
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,350	1,800
7021	OPERATING SUPPLIES-A	0	0	42	42
7023	OPERATING SUPPLIES-C	0	0	1,513	1,513
7030	FREIGHT CHARGES	0	0	133	133

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7044	PRINTING AND COPYING - C	0	0	162	162
7045	STATE PRINTING CHARGES	0	0	135	0
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7052	VEHICLE COMP & COLLISION INS	0	0	523	523
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
7056	INSURANCE DEDUCTIBLES	0	0	900	900
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,029	1,029
7060	CONTRACTS	0	0	2,730	2,730
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	2,893	2,893
7153	GASOLINE	0	0	8,020	8,020
7155	VEHICLE OPERATION - B	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7291	CELL PHONE/PAGER CHARGES	0	0	1,215	1,620
7330	SPECIAL REPORT SERVICES & FEES	0	0	126	126
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
TOTAL FOR CATEGORY 04		0	0	21,932	22,680
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	34,428	0
8360	AUTOMOBILES - NEW	0	0	149,997	0
TOTAL FOR CATEGORY 05		0	0	192,396	0
<b>12</b>	<b>INVESTIGATIVE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	136	136
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	55	55
6120	AUTO MISC OUT-OF-STATE	0	0	3	3
6150	COMM AIR TRANS OUT-OF-STATE	0	0	141	141
6200	PER DIEM IN-STATE	0	0	804	804
6220	AUTO MISC - IN-STATE	0	0	6	6
6250	COMM AIR TRANS IN-STATE	0	0	105	105
TOTAL FOR CATEGORY 12		0	0	1,250	1,250
<b>15</b>	<b>STAFF PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	4,977	4,977
TOTAL FOR CATEGORY 15		0	0	4,977	4,977
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,515	1,515

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,658	0
	TOTAL FOR CATEGORY 26	0	0	9,534	4,207
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	9,079	2,053
7176	PROTECTIVE GEAR	0	0	4,650	0
	TOTAL FOR CATEGORY 29	0	0	13,729	2,053
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	152	152
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	50	50
6120	AUTO MISC OUT-OF-STATE	0	0	8	8
6130	PUBLIC TRANS OUT-OF-STATE	0	0	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	19	19
6200	PER DIEM IN-STATE	0	0	330	330
6250	COMM AIR TRANS IN-STATE	0	0	30	30
	TOTAL FOR CATEGORY 30	0	0	602	602
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	626,061	539,813
<b>E280</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	208,694	179,996
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	208,694	179,996
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	75,462	101,003
5200	WORKERS COMPENSATION	0	0	2,339	1,368
5300	RETIREMENT	0	0	37,731	50,502
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,400	3,212
5840	MEDICARE	0	0	1,094	1,465
5890	EDUCATION PAY	0	0	900	900
	TOTAL FOR CATEGORY 01	0	0	127,022	167,823
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	32	32
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	2

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	2	2
6150	COMM AIR TRANS OUT-OF-STATE	0	0	29	29
	TOTAL FOR CATEGORY 02	0	0	65	65
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	113	113
6220	AUTO MISC - IN-STATE	0	0	3	3
6250	COMM AIR TRANS IN-STATE	0	0	12	12
	TOTAL FOR CATEGORY 03	0	0	128	128
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	450	650
7021	OPERATING SUPPLIES-A	0	0	14	14
7023	OPERATING SUPPLIES-C	0	0	505	505
7030	FREIGHT CHARGES	0	0	44	44
7044	PRINTING AND COPYING - C	0	0	54	54
7045	STATE PRINTING CHARGES	0	0	45	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7056	INSURANCE DEDUCTIBLES	0	0	300	300
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7060	CONTRACTS	0	0	910	910
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	964	964
7153	GASOLINE	0	0	2,674	2,674
7155	VEHICLE OPERATION - B	0	0	41	41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	405	540
7330	SPECIAL REPORT SERVICES & FEES	0	0	42	42
7460	EQUIPMENT PURCHASES < \$1,000	0	0	50	0
	TOTAL FOR CATEGORY 04	0	0	7,311	7,611
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	11,476	0
8360	AUTOMOBILES - NEW	0	0	49,999	0
	TOTAL FOR CATEGORY 05	0	0	64,132	0
<b>12</b>	<b>INVESTIGATIVE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	45	45
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	18	18
6120	AUTO MISC OUT-OF-STATE	0	0	1	1

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	0	0	47	47
6200	PER DIEM IN-STATE	0	0	268	268
6220	AUTO MISC - IN-STATE	0	0	2	2
6250	COMM AIR TRANS IN-STATE	0	0	35	35
	TOTAL FOR CATEGORY 12	0	0	416	416
<b>15</b>	<b>STAFF PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	1,659	1,659
	TOTAL FOR CATEGORY 15	0	0	1,659	1,659
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,178	1,403
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,026	684
7176	PROTECTIVE GEAR	0	0	1,550	0
	TOTAL FOR CATEGORY 29	0	0	4,576	684
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	51	51
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	17	17
6120	AUTO MISC OUT-OF-STATE	0	0	3	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7	7
6200	PER DIEM IN-STATE	0	0	110	110
6250	COMM AIR TRANS IN-STATE	0	0	10	10
	TOTAL FOR CATEGORY 30	0	0	207	207
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	208,694	179,996
<b>E281</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,393,463	1,241,885
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	1,393,463	1,241,885

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	546,483	716,884
5200	WORKERS COMPENSATION	0	0	15,950	9,614
5300	RETIREMENT	0	0	257,282	341,815
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	50,094	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,380	22,797
5840	MEDICARE	0	0	7,924	10,397
5890	EDUCATION PAY	0	0	2,700	2,700
	TOTAL FOR CATEGORY 01	0	0	899,662	1,169,812
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	191	191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	9	9
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	5	5
6150	COMM AIR TRANS OUT-OF-STATE	0	0	172	172
	TOTAL FOR CATEGORY 02	0	0	377	377
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	679	679
6220	AUTO MISC - IN-STATE	0	0	18	18
6250	COMM AIR TRANS IN-STATE	0	0	73	73
	TOTAL FOR CATEGORY 03	0	0	770	770
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	2,700	3,600
7021	OPERATING SUPPLIES-A	0	0	97	97
7023	OPERATING SUPPLIES-C	0	0	3,026	3,026
7030	FREIGHT CHARGES	0	0	265	265
7045	STATE PRINTING CHARGES	0	0	270	0
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7052	VEHICLE COMP & COLLISION INS	0	0	1,046	1,046
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,057	2,057
7060	CONTRACTS	0	0	5,460	5,460
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	5,787	5,787
7153	GASOLINE	0	0	16,041	16,041
7155	VEHICLE OPERATION - B	0	0	243	243
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,242	1,656
7291	CELL PHONE/PAGER CHARGES	0	0	2,430	3,240
7460	EQUIPMENT PURCHASES < \$1,000	0	0	350	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	41,848	43,352
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18,599	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	68,856	0
8360	AUTOMOBILES - NEW	0	0	299,994	0
	TOTAL FOR CATEGORY 05	0	0	387,449	0
<b>12</b>	<b>INVESTIGATIVE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	271	271
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	110	110
6120	AUTO MISC OUT-OF-STATE	0	0	5	5
6150	COMM AIR TRANS OUT-OF-STATE	0	0	283	283
6200	PER DIEM IN-STATE	0	0	1,608	1,608
6220	AUTO MISC - IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	208	208
	TOTAL FOR CATEGORY 12	0	0	2,498	2,498
<b>15</b>	<b>STAFF PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	9,954	9,954
	TOTAL FOR CATEGORY 15	0	0	9,954	9,954
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,313	3,084
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,535	3,535
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,202	0
	TOTAL FOR CATEGORY 26	0	0	22,245	9,814
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	18,158	4,106
7176	PROTECTIVE GEAR	0	0	9,300	0
	TOTAL FOR CATEGORY 29	0	0	27,458	4,106
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	303	303
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	99	99
6120	AUTO MISC OUT-OF-STATE	0	0	16	16
6130	PUBLIC TRANS OUT-OF-STATE	0	0	15	15
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	12	12
6150	COMM AIR TRANS OUT-OF-STATE	0	0	37	37

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	660	660
6250	COMM AIR TRANS IN-STATE	0	0	60	60
TOTAL FOR CATEGORY 30		0	0	1,202	1,202
TOTAL EXPENDITURES FOR DECISION UNIT E281		0	0	1,393,463	1,241,885
<b>E282</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,049,811	909,423
TOTAL REVENUES FOR DECISION UNIT E282		0	0	1,049,811	909,423
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	383,891	513,824
5200	WORKERS COMPENSATION	0	0	11,779	6,840
5300	RETIREMENT	0	0	191,946	256,914
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	34,155	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,209	16,340
5840	MEDICARE	0	0	5,566	7,452
5890	EDUCATION PAY	0	0	3,600	3,600
TOTAL FOR CATEGORY 01		0	0	644,467	851,831
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	159	159
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	8	8
6150	COMM AIR TRANS OUT-OF-STATE	0	0	143	143
TOTAL FOR CATEGORY 02		0	0	317	317
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	566	566
6220	AUTO MISC - IN-STATE	0	0	15	15
6250	COMM AIR TRANS IN-STATE	0	0	61	61
TOTAL FOR CATEGORY 03		0	0	642	642
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	2,250	3,000
7021	OPERATING SUPPLIES-A	0	0	66	66
7023	OPERATING SUPPLIES-C	0	0	2,522	2,522
7030	FREIGHT CHARGES	0	0	221	221



State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7045	STATE PRINTING CHARGES	0	0	225	0
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7052	VEHICLE COMP & COLLISION INS	0	0	872	872
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,715	1,715
7060	CONTRACTS	0	0	4,550	4,550
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	4,822	4,822
7153	GASOLINE	0	0	13,367	13,367
7155	VEHICLE OPERATION - B	0	0	297	297
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,183
7291	CELL PHONE/PAGER CHARGES	0	0	2,025	2,700
7460	EQUIPMENT PURCHASES < \$1,000	0	0	250	0
TOTAL FOR CATEGORY 04		0	0	34,664	35,910
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	57,380	0
8360	AUTOMOBILES - NEW	0	0	249,995	0
TOTAL FOR CATEGORY 05		0	0	320,660	0
<b>12</b>	<b>INVESTIGATIVE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	253	253
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	83	83
6120	AUTO MISC OUT-OF-STATE	0	0	14	14
6150	COMM AIR TRANS OUT-OF-STATE	0	0	31	31
6200	PER DIEM IN-STATE	0	0	550	550
6220	AUTO MISC - IN-STATE	0	0	10	10
6250	COMM AIR TRANS IN-STATE	0	0	50	50
TOTAL FOR CATEGORY 12		0	0	991	991
<b>15</b>	<b>STAFF PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	8,295	8,295
TOTAL FOR CATEGORY 15		0	0	8,295	8,295
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,525	2,525
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,430	0
TOTAL FOR CATEGORY 26		0	0	15,890	7,011

State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	15,131	3,422
7176	PROTECTIVE GEAR	0	0	7,750	0
	TOTAL FOR CATEGORY 29	0	0	22,881	3,422
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	253	253
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	83	83
6120	AUTO MISC OUT-OF-STATE	0	0	14	14
6130	PUBLIC TRANS OUT-OF-STATE	0	0	13	13
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	10
6150	COMM AIR TRANS OUT-OF-STATE	0	0	31	31
6200	PER DIEM IN-STATE	0	0	550	550
6250	COMM AIR TRANS IN-STATE	0	0	50	50
	TOTAL FOR CATEGORY 30	0	0	1,004	1,004
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	1,049,811	909,423
<b>E283</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	251,344	237,029
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	251,344	237,029
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	103,637	138,715
5200	WORKERS COMPENSATION	0	0	2,701	1,368
5300	RETIREMENT	0	0	51,819	69,358
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,296	4,411
5840	MEDICARE	0	0	1,503	2,011
	TOTAL FOR CATEGORY 01	0	0	170,052	225,236
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	32	32
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	2	2
6150	COMM AIR TRANS OUT-OF-STATE	0	0	29	29
	TOTAL FOR CATEGORY 02	0	0	65	65

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	113	113
6220	AUTO MISC - IN-STATE	0	0	3	3
6250	COMM AIR TRANS IN-STATE	0	0	12	12
	TOTAL FOR CATEGORY 03	0	0	128	128
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	450	650
7021	OPERATING SUPPLIES-A	0	0	13	13
7023	OPERATING SUPPLIES-C	0	0	505	505
7030	FREIGHT CHARGES	0	0	44	44
7045	STATE PRINTING CHARGES	0	0	45	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7060	CONTRACTS	0	0	910	910
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	964	964
7153	GASOLINE	0	0	2,674	2,674
7155	VEHICLE OPERATION - B	0	0	59	59
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	405	540
7460	EQUIPMENT PURCHASES < \$1,000	0	0	50	0
	TOTAL FOR CATEGORY 04	0	0	6,932	7,232
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	492	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	10,984	0
8360	AUTOMOBILES - NEW	0	0	49,999	0
	TOTAL FOR CATEGORY 05	0	0	64,132	0
<b>12</b>	<b>INVESTIGATIVE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	45	45
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	18	18
6120	AUTO MISC OUT-OF-STATE	0	0	1	1
6150	COMM AIR TRANS OUT-OF-STATE	0	0	47	47
6200	PER DIEM IN-STATE	0	0	268	268
6220	AUTO MISC - IN-STATE	0	0	2	2
6250	COMM AIR TRANS IN-STATE	0	0	35	35
	TOTAL FOR CATEGORY 12	0	0	416	416

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>15</b>	<b>STAFF PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	1,659	1,659
	TOTAL FOR CATEGORY 15	0	0	1,659	1,659
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,178	1,403
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,026	684
7176	PROTECTIVE GEAR	0	0	1,550	0
	TOTAL FOR CATEGORY 29	0	0	4,576	684
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	51	51
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	17	17
6120	AUTO MISC OUT-OF-STATE	0	0	3	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6	6
6200	PER DIEM IN-STATE	0	0	110	110
6250	COMM AIR TRANS IN-STATE	0	0	10	10
	TOTAL FOR CATEGORY 30	0	0	206	206
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	251,344	237,029
<b>E284</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	86,251	110,414
	TOTAL REVENUES FOR DECISION UNIT E284	0	0	86,251	110,414
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	450	600
7021	OPERATING SUPPLIES-A	0	0	14	14
7044	PRINTING AND COPYING - C	0	0	54	54
7045	STATE PRINTING CHARGES	0	0	45	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	405	540
	TOTAL FOR CATEGORY 04	0	0	1,264	1,564
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	50	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,707	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,178	1,403
	TOTAL EXPENDITURES FOR DECISION UNIT E284	0	0	86,251	110,414
<b>E285</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	139,231	139,231
	TOTAL REVENUES FOR DECISION UNIT E285	0	0	139,231	139,231
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	139,231	139,231
	TOTAL FOR CATEGORY 26	0	0	139,231	139,231
	TOTAL EXPENDITURES FOR DECISION UNIT E285	0	0	139,231	139,231

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E286</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	245,808	283,356
TOTAL REVENUES FOR DECISION UNIT E286		0	0	245,808	283,356
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	159,331	198,761
5200	WORKERS COMPENSATION	0	0	5,502	4,168
5300	RETIREMENT	0	0	27,883	34,784
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	22,770	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,068	6,321
5840	MEDICARE	0	0	2,311	2,882
TOTAL FOR CATEGORY 01		0	0	223,658	275,033
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,350	1,800
7021	OPERATING SUPPLIES-A	0	0	42	42
7044	PRINTING AND COPYING - C	0	0	162	162
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7291	CELL PHONE/PAGER CHARGES	0	0	405	540
TOTAL FOR CATEGORY 04		0	0	2,848	3,611
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,350	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
TOTAL FOR CATEGORY 05		0	0	9,321	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,515	2,020
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,105	0
TOTAL FOR CATEGORY 26		0	0	9,981	4,712
TOTAL EXPENDITURES FOR DECISION UNIT E286		0	0	245,808	283,356

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E287</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,370,096	1,228,950
TOTAL REVENUES FOR DECISION UNIT E287		0	0	1,370,096	1,228,950
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	527,712	709,412
5200	WORKERS COMPENSATION	0	0	16,365	9,576
5300	RETIREMENT	0	0	241,640	323,968
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	47,817	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,783	22,560
5840	MEDICARE	0	0	7,651	10,288
5890	EDUCATION PAY	0	0	4,500	4,500
TOTAL FOR CATEGORY 01		0	0	864,317	1,145,909
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	192	192
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	9	9
6150	COMM AIR TRANS OUT-OF-STATE	0	0	172	172
TOTAL FOR CATEGORY 02		0	0	373	373
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	679	679
6220	AUTO MISC - IN-STATE	0	0	19	19
6250	COMM AIR TRANS IN-STATE	0	0	73	73
TOTAL FOR CATEGORY 03		0	0	771	771
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	2,700	3,600
7021	OPERATING SUPPLIES-A	0	0	84	84
7023	OPERATING SUPPLIES-C	0	0	3,026	3,026
7030	FREIGHT CHARGES	0	0	266	266
7045	STATE PRINTING CHARGES	0	0	270	0
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7052	VEHICLE COMP & COLLISION INS	0	0	1,046	1,046
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,057	2,057
7060	CONTRACTS	0	0	5,460	5,460

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	5,787	5,787
7153	GASOLINE	0	0	16,041	16,041
7155	VEHICLE OPERATION - B	0	0	243	243
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,242	1,656
7291	CELL PHONE/PAGER CHARGES	0	0	2,430	3,240
7460	EQUIPMENT PURCHASES < \$1,000	0	0	350	0
TOTAL FOR CATEGORY 04		0	0	41,836	43,340
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18,599	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	68,856	0
8360	AUTOMOBILES - NEW	0	0	299,994	0
TOTAL FOR CATEGORY 05		0	0	387,449	0
<b>12</b>	<b>INVESTIGATIVE TRAVEL</b>				
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	111	111
6120	AUTO MISC OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	283	283
6200	PER DIEM IN-STATE	0	0	13,878	13,878
6220	AUTO MISC - IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	208	208
TOTAL FOR CATEGORY 12		0	0	14,499	14,499
<b>15</b>	<b>STAFF PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	9,954	9,954
TOTAL FOR CATEGORY 15		0	0	9,954	9,954
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,313	3,084
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,535	2,525
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,202	0
TOTAL FOR CATEGORY 26		0	0	22,245	8,804
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	18,158	4,106
7176	PROTECTIVE GEAR	0	0	9,300	0
TOTAL FOR CATEGORY 29		0	0	27,458	4,106
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	304	304



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	99	99
6120	AUTO MISC OUT-OF-STATE	0	0	17	17
6130	PUBLIC TRANS OUT-OF-STATE	0	0	16	16
6150	COMM AIR TRANS OUT-OF-STATE	0	0	38	38
6200	PER DIEM IN-STATE	0	0	660	660
6250	COMM AIR TRANS IN-STATE	0	0	60	60
TOTAL FOR CATEGORY 30		0	0	1,194	1,194
TOTAL EXPENDITURES FOR DECISION UNIT E287		0	0	1,370,096	1,228,950
<b>E288</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,716,874	2,406,022
TOTAL REVENUES FOR DECISION UNIT E288		0	0	2,716,874	2,406,022
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	1,021,588	1,372,326
5200	WORKERS COMPENSATION	0	0	31,795	19,187
5300	RETIREMENT	0	0	477,359	639,799
5400	PERSONNEL ASSESSMENT	0	0	3,116	3,116
5500	GROUP INSURANCE	0	0	95,634	127,512
5700	PAYROLL ASSESSMENT	0	0	581	581
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	32,490	43,641
5840	MEDICARE	0	0	14,811	19,903
TOTAL FOR CATEGORY 01		0	0	1,677,374	2,226,065
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	1,630	1,630
TOTAL FOR CATEGORY 04		0	0	1,668	1,668
<b>20</b>	<b>CANNABIS</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,351	1,351
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	218	218
6120	AUTO MISC OUT-OF-STATE	0	0	25	25
6130	PUBLIC TRANS OUT-OF-STATE	0	0	31	31
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	23	23
6150	COMM AIR TRANS OUT-OF-STATE	0	0	770	770
6200	PER DIEM IN-STATE	0	0	8,357	8,357
6220	AUTO MISC - IN-STATE	0	0	50	50
6250	COMM AIR TRANS IN-STATE	0	0	505	505

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	6,300	8,400
7021	OPERATING SUPPLIES-A	0	0	195	195
7023	OPERATING SUPPLIES-C	0	0	6,052	6,052
7027	OPERATING SUPPLIES-G	0	0	1,014	1,014
7030	FREIGHT CHARGES	0	0	531	531
7044	PRINTING AND COPYING - C	0	0	757	757
7045	STATE PRINTING CHARGES	0	0	585	585
7052	VEHICLE COMP & COLLISION INS	0	0	2,092	2,092
7056	INSURANCE DEDUCTIBLES	0	0	1,800	1,800
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,115	4,115
7060	CONTRACTS	0	0	17,616	17,616
7063	CONTRACTS - C	0	0	420	420
7064	CONTRACTS - D	0	0	288	288
7075	MED/HEALTH CARE CONTRACTS	0	0	392	392
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	11,573	11,573
7153	GASOLINE	0	0	32,082	32,082
7155	VEHICLE OPERATION - B	0	0	498	498
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	36,315	8,212
7176	PROTECTIVE GEAR	0	0	18,600	18,600
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,483	3,311
7291	CELL PHONE/PAGER CHARGES	0	0	4,860	6,480
7302	REGISTRATION FEES	0	0	1,905	1,905
7330	SPECIAL REPORT SERVICES & FEES	0	0	506	506
7385	STAFF PHYSICALS	0	0	19,908	19,908
7460	EQUIPMENT PURCHASES < \$1,000	0	0	700	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,625	6,167
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,070	7,070
8241	NEW FURNISHINGS <\$5,000 - A	0	0	37,198	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	33,692	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	139,548	0
8360	AUTOMOBILES - NEW	0	0	599,988	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	26,404	0
TOTAL FOR CATEGORY 20		0	0	1,031,442	171,899
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,739	4,739
7556	EITS SECURITY ASSESSMENT	0	0	1,651	1,651
TOTAL FOR CATEGORY 26		0	0	6,390	6,390
TOTAL EXPENDITURES FOR DECISION UNIT E288		0	0	2,716,874	2,406,022

**E289 PUBLIC SAFETY & INFRASTRUCTURE**  
 [See Attachment]

REVENUE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	402,960	402,960
	TOTAL REVENUES FOR DECISION UNIT E289	0	0	402,960	402,960
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5810	OVERTIME PAY	0	0	402,960	402,960
	TOTAL FOR CATEGORY 01	0	0	402,960	402,960
	TOTAL EXPENDITURES FOR DECISION UNIT E289	0	0	402,960	402,960
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	133,339	228,715
2507	HIGHWAY FUND AUTHORIZATION	0	0	55,893	558
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	189,232	229,273
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7052	VEHICLE COMP & COLLISION INS	0	0	872	872
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,715	1,715
7155	VEHICLE OPERATION - B	0	0	82	123
	TOTAL FOR CATEGORY 04	0	0	2,669	2,710
<b>05</b>	<b>EQUIPMENT</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	10,672	16,008
8310	PICK-UPS, VANS - NEW	0	0	119,998	209,997
	TOTAL FOR CATEGORY 05	0	0	130,670	226,005
<b>13</b>	<b>HWY FUND TRAVEL/OPERATING</b>				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7155	VEHICLE OPERATION - B	0	0	41	41
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	5,336	0
8360	AUTOMOBILES - NEW	0	0	49,999	0
	TOTAL FOR CATEGORY 13	0	0	55,893	558
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	189,232	229,273
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	9,742	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,598	0
TOTAL REVENUES FOR DECISION UNIT E711		0	0	12,340	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,742	0
TOTAL FOR CATEGORY 05		0	0	9,742	0
<b>13</b>	<b>HWY FUND TRAVEL/OPERATING</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,598	0
TOTAL FOR CATEGORY 13		0	0	2,598	0
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	12,340	0
<b>E712</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	50,692	46,920
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,886	0
TOTAL REVENUES FOR DECISION UNIT E712		0	0	52,578	46,920
<b>EXPENDITURE</b>					
<b>13</b>	<b>HWY FUND TRAVEL/OPERATING</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 13		0	0	1,886	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,428	5,428
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	45,264	41,492
TOTAL FOR CATEGORY 26		0	0	50,692	46,920
<b>44</b>	<b>DEM FUSION CTR GRANTS</b>				
7000	OPERATING	0	0	-6,024	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,024	0
TOTAL FOR CATEGORY 44		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	52,578	46,920
<b>E740</b>	<b>COLLECTIVE BARGAINING AGREEMENT ADJUSTMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	49,050	43,800

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,650	6,900
	TOTAL REVENUES FOR DECISION UNIT E740	0	0	56,700	50,700
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5890	EDUCATION PAY	0	0	17,100	17,100
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	39,600	33,600
	TOTAL FOR CATEGORY 01	0	0	56,700	50,700
	TOTAL EXPENDITURES FOR DECISION UNIT E740	0	0	56,700	50,700
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	165,627	173,723
2507	HIGHWAY FUND AUTHORIZATION	0	0	16,380	17,181
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	182,007	190,904
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	12,970	11,052
7394	COST ALLOCATION - A	0	0	1,676	1,182
	TOTAL FOR CATEGORY 81	0	0	14,646	12,234
<b>82</b>	<b>INTRA AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	118,566	126,355
7397	COST ALLOCATION - D	0	0	3,541	3,353
7399	COST ALLOCATION - F	0	0	45,254	48,962
	TOTAL FOR CATEGORY 82	0	0	167,361	178,670
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	182,007	190,904
<b>E815</b>	<b>UNCLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	11,447	10,079
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	11,447	10,079
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	43,293	43,293
5200	WORKERS COMPENSATION	0	0	1,368	0
5300	RETIREMENT	0	0	-35,218	-35,218
5400	PERSONNEL ASSESSMENT	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,377	1,377
5840	MEDICARE	0	0	627	627
	TOTAL FOR CATEGORY 01	0	0	11,447	10,079
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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	11,447	10,079
	TOTAL REVENUES FOR BUDGET ACCOUNT 3743	0	0	14,277,015	12,933,770
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3743	0	0	14,277,015	12,933,770

Section A1: Line Item Detail by GL

Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	100,596	81,403
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	100,596	81,403
	<b>EXPENDITURE</b>				
<b>49</b>	<b>MAINT FOR CLOSED FACILITIES</b>				
7053	RISK MGT MISC INS POLICIES	0	0	402	402
7060	CONTRACTS	0	0	28,940	9,665
7132	ELECTRIC UTILITIES	0	0	13,090	13,090
7133	OIL UTILITIES	0	0	1,221	1,221
7135	PROPANE UTILITIES	0	0	27,286	27,286
7136	GARBAGE DISPOSAL UTILITIES	0	0	14,007	14,007
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	10,000	10,000
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	2,729	2,729
7430	PROFESSIONAL SERVICES	0	0	2,921	3,003
	TOTAL FOR CATEGORY 49	0	0	100,596	81,403
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	100,596	81,403
	TOTAL REVENUES FOR BUDGET ACCOUNT 3747	0	0	100,596	81,403
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3747	0	0	100,596	81,403

Section A1: Line Item Detail by GL

Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	196,576	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	196,576	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	196,576	0
	TOTAL FOR CATEGORY 07	0	0	196,576	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	196,576	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3748		0	0	196,576	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748		0	0	196,576	0



Section A1: Line Item Detail by GL

Budget Account: 3751 NDOC - ELY STATE PRISON

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	1,726,683	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	1,726,683	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7060	CONTRACTS	0	0	863,341	0
	TOTAL FOR CATEGORY 05	0	0	863,341	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	863,342	0
	TOTAL FOR CATEGORY 07	0	0	863,342	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	1,726,683	0
<b>M426</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,726,683	0
	TOTAL REVENUES FOR DECISION UNIT M426	0	0	1,726,683	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7060	CONTRACTS	0	0	863,341	0
	TOTAL FOR CATEGORY 05	0	0	863,341	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	863,342	0
	TOTAL FOR CATEGORY 07	0	0	863,342	0
	TOTAL EXPENDITURES FOR DECISION UNIT M426	0	0	1,726,683	0
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	21,102	21,102
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	21,102	21,102
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7060	CONTRACTS	0	0	13,638	13,638
	TOTAL FOR CATEGORY 04	0	0	13,638	13,638
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7060	CONTRACTS	0	0	7,464	7,464
	TOTAL FOR CATEGORY 07	0	0	7,464	7,464
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	21,102	21,102
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	352,454	478,391
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	352,454	478,391
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	243,330	335,905
5200	WORKERS COMPENSATION	0	0	9,248	8,465
5300	RETIREMENT	0	0	42,584	58,785
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,739	10,681
5840	MEDICARE	0	0	3,529	4,869
	TOTAL FOR CATEGORY 01	0	0	349,000	474,937
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
	TOTAL FOR CATEGORY 04	0	0	715	715
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
	TOTAL FOR CATEGORY 26	0	0	2,739	2,739
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	352,454	478,391
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	280,119	379,679

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	280,119	379,679
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	215,872	298,642
5200	WORKERS COMPENSATION	0	0	7,932	5,580
5300	RETIREMENT	0	0	37,778	52,262
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,864	9,498
5840	MEDICARE	0	0	3,132	4,330
	TOTAL FOR CATEGORY 01	0	0	299,958	407,800
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	477	477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	1,826	1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	302,261	410,103
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	52,946	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	52,946	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,580	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	51,366	0
	TOTAL FOR CATEGORY 05	0	0	52,946	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	52,946	0
<b>E721</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	48,169	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	48,169	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,231	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	41,938	0
	TOTAL FOR CATEGORY 05	0	0	48,169	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	48,169	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3751		0	0	4,208,156	879,172
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751		0	0	4,230,298	909,596

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Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	15,808	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	15,808	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	15,808	0
TOTAL FOR CATEGORY 07		0	0	15,808	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	15,808	0
<b>M426</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	244,578	0
TOTAL REVENUES FOR DECISION UNIT M426		0	0	244,578	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	244,578	0
TOTAL FOR CATEGORY 07		0	0	244,578	0
TOTAL EXPENDITURES FOR DECISION UNIT M426		0	0	244,578	0
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,309	5,309
TOTAL REVENUES FOR DECISION UNIT E225		0	0	5,309	5,309
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7060	CONTRACTS	0	0	5,309	5,309
TOTAL FOR CATEGORY 04		0	0	5,309	5,309
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	5,309	5,309
TOTAL REVENUES FOR BUDGET ACCOUNT 3752		0	0	265,695	5,309
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752		0	0	265,695	5,309

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Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	153,570	154,678
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	153,570	154,678
	<b>EXPENDITURE</b>				
<b>49</b>	<b>MAINT FOR CLOSED FACILITIES</b>				
7060	CONTRACTS	0	0	2,292	3,318
7132	ELECTRIC UTILITIES	0	0	27,064	27,064
7135	PROPANE UTILITIES	0	0	85,982	85,982
7137	WATER & SEWER UTILITIES	0	0	16,780	16,780
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	10,000	10,000
7430	PROFESSIONAL SERVICES	0	0	6,452	6,534
7634	MISCELLANEOUS GOODS, MAT - D	0	0	5,000	5,000
	TOTAL FOR CATEGORY 49	0	0	153,570	154,678
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	153,570	154,678
	TOTAL REVENUES FOR BUDGET ACCOUNT 3754	0	0	153,570	154,678
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754	0	0	153,570	154,678

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Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	1,349,128	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	1,349,128	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	1,349,128	0
TOTAL FOR CATEGORY 07		0	0	1,349,128	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	1,349,128	0
<b>M426</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	50,950	0
TOTAL REVENUES FOR DECISION UNIT M426		0	0	50,950	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7430	PROFESSIONAL SERVICES	0	0	2,500	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,942	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	44,508	0
TOTAL FOR CATEGORY 07		0	0	50,950	0
TOTAL EXPENDITURES FOR DECISION UNIT M426		0	0	50,950	0
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	280,119	379,679
TOTAL REVENUES FOR DECISION UNIT E225		0	0	280,119	379,679
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	215,872	298,642
5200	WORKERS COMPENSATION	0	0	7,932	5,580
5300	RETIREMENT	0	0	37,778	52,262
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,864	9,498
5840	MEDICARE	0	0	3,132	4,330
	TOTAL FOR CATEGORY 01	0	0	299,958	407,800
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	477	477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	1,826	1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	302,261	410,103
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	280,119	379,679
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	280,119	379,679
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	215,872	298,642
5200	WORKERS COMPENSATION	0	0	7,932	5,580
5300	RETIREMENT	0	0	37,778	52,262
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,864	9,498
5840	MEDICARE	0	0	3,132	4,330
	TOTAL FOR CATEGORY 01	0	0	299,958	407,800
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	477	477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
TOTAL FOR CATEGORY 26		0	0	1,826	1,826
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	302,261	410,103
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	3,777,790	5,222,671
5200	WORKERS COMPENSATION	0	0	142,176	100,135
5300	RETIREMENT	0	0	661,090	913,961
5400	PERSONNEL ASSESSMENT	0	0	15,800	15,800
5500	GROUP INSURANCE	0	0	485,001	646,668
5700	PAYROLL ASSESSMENT	0	0	2,948	2,948
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	120,105	166,059
5840	MEDICARE	0	0	54,765	75,737
TOTAL FOR CATEGORY 01		0	0	5,259,675	7,143,979
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	190	190
7054	AG TORT CLAIM ASSESSMENT	0	0	8,267	8,267
TOTAL FOR CATEGORY 04		0	0	8,457	8,457
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	24,035	24,035
7556	EITS SECURITY ASSESSMENT	0	0	8,372	8,372
TOTAL FOR CATEGORY 26		0	0	32,407	32,407
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	5,300,539	7,184,843
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,045	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	3,045	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,045	0
TOTAL FOR CATEGORY 05		0	0	3,045	0
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	3,045	0
<b>E721</b>	<b>NEW EQUIPMENT</b> [See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	52,946	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	52,946	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,580	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	9,986	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	41,380	0
	TOTAL FOR CATEGORY 05	0	0	52,946	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	52,946	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3759	0	0	2,016,307	759,358
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759	0	0	7,361,130	8,005,049

Section A1: Line Item Detail by GL

Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	101,169	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	101,169	0
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	101,169	0
	TOTAL FOR CATEGORY 07	0	0	101,169	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	101,169	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3760	0	0	101,169	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3760	0	0	101,169	0

Section A1: Line Item Detail by GL

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	398,347	0
TOTAL REVENUES FOR DECISION UNIT M425		0	0	398,347	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7060	CONTRACTS	0	0	127,985	0
TOTAL FOR CATEGORY 05		0	0	127,985	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	270,362	0
TOTAL FOR CATEGORY 07		0	0	270,362	0
TOTAL EXPENDITURES FOR DECISION UNIT M425		0	0	398,347	0
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	673	673
TOTAL REVENUES FOR DECISION UNIT E225		0	0	673	673
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7060	CONTRACTS	0	0	673	673
TOTAL FOR CATEGORY 04		0	0	673	673
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	673	673
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	203,484	275,821
TOTAL REVENUES FOR DECISION UNIT E226		0	0	203,484	275,821
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	156,062	215,889
5200	WORKERS COMPENSATION	0	0	5,795	4,212
5300	RETIREMENT	0	0	27,311	37,780

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,962	6,866
5840	MEDICARE	0	0	2,264	3,130
	TOTAL FOR CATEGORY 01	0	0	217,680	295,994
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	219,407	297,721
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	1,871,868	2,587,180
5200	WORKERS COMPENSATION	0	0	71,124	51,112
5300	RETIREMENT	0	0	327,564	452,752
5400	PERSONNEL ASSESSMENT	0	0	8,011	8,011
5500	GROUP INSURANCE	0	0	245,916	327,888
5700	PAYROLL ASSESSMENT	0	0	1,495	1,495
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	59,508	82,260
5840	MEDICARE	0	0	27,132	37,516
	TOTAL FOR CATEGORY 01	0	0	2,612,618	3,548,214
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	96	96
7054	AG TORT CLAIM ASSESSMENT	0	0	4,191	4,191
	TOTAL FOR CATEGORY 04	0	0	4,287	4,287
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	12,187	12,187
7556	EITS SECURITY ASSESSMENT	0	0	4,245	4,245
	TOTAL FOR CATEGORY 26	0	0	16,432	16,432
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	2,633,337	3,568,933

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	3,777,790	5,222,671
5200	WORKERS COMPENSATION	0	0	142,176	100,135
5300	RETIREMENT	0	0	661,090	913,961
5400	PERSONNEL ASSESSMENT	0	0	15,800	15,800
5500	GROUP INSURANCE	0	0	485,001	646,668
5700	PAYROLL ASSESSMENT	0	0	2,948	2,948
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	120,105	166,059
5840	MEDICARE	0	0	54,765	75,737
	TOTAL FOR CATEGORY 01	0	0	5,259,675	7,143,979
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	190	190
7054	AG TORT CLAIM ASSESSMENT	0	0	8,267	8,267
	TOTAL FOR CATEGORY 04	0	0	8,457	8,457
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	24,035	24,035
7556	EITS SECURITY ASSESSMENT	0	0	8,372	8,372
	TOTAL FOR CATEGORY 26	0	0	32,407	32,407
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	5,300,539	7,184,843
	TOTAL REVENUES FOR BUDGET ACCOUNT 3761	0	0	602,504	276,494
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761	0	0	8,552,303	11,052,170

Section A1: Line Item Detail by GL

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	50,988	50,988
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	50,988	50,988
	<b>EXPENDITURE</b>				
<b>09</b>	<b>MAINTENANCE CONTRACTS</b>				
7060	CONTRACTS	0	0	50,988	50,988
	TOTAL FOR CATEGORY 09	0	0	50,988	50,988
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	50,988	50,988
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	483,602	655,499
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	483,602	655,499
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	368,081	509,061
5200	WORKERS COMPENSATION	0	0	13,580	9,784
5300	RETIREMENT	0	0	64,415	89,085
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	47,817	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,704	16,190
5840	MEDICARE	0	0	5,340	7,381
	TOTAL FOR CATEGORY 01	0	0	512,786	697,106
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
	TOTAL FOR CATEGORY 04	0	0	834	834
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
	TOTAL FOR CATEGORY 26	0	0	3,195	3,195
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	516,815	701,135

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	3,431,004	4,742,128
5200	WORKERS COMPENSATION	0	0	130,365	93,721
5300	RETIREMENT	0	0	600,402	829,864
5400	PERSONNEL ASSESSMENT	0	0	14,688	14,688
5500	GROUP INSURANCE	0	0	450,846	601,128
5700	PAYROLL ASSESSMENT	0	0	2,740	2,740
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	109,074	150,777
5840	MEDICARE	0	0	49,731	68,764
TOTAL FOR CATEGORY 01		0	0	4,788,850	6,503,810
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	177	177
7054	AG TORT CLAIM ASSESSMENT	0	0	7,684	7,684
TOTAL FOR CATEGORY 04		0	0	7,861	7,861
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	22,342	22,342
7556	EITS SECURITY ASSESSMENT	0	0	7,783	7,783
TOTAL FOR CATEGORY 26		0	0	30,125	30,125
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	4,826,836	6,541,796
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	159,106	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	159,106	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,160	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	26,600	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	129,346	0
TOTAL FOR CATEGORY 05		0	0	159,106	0
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	159,106	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3762		0	0	693,696	706,487
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762		0	0	5,553,745	7,293,919



Section A1: Line Item Detail by GL

Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
4697	TRANSFER FROM OFFENDERS STORE	0	0	1,099	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	1,099	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,099	0
	TOTAL FOR CATEGORY 05	0	0	1,099	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	1,099	0
<b>E721</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4697	TRANSFER FROM OFFENDERS STORE	0	0	460	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	460	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	460	0
	TOTAL FOR CATEGORY 05	0	0	460	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	460	0
<b>E722</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4697	TRANSFER FROM OFFENDERS STORE	0	0	1,200	0
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	1,200	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,200	0
	TOTAL FOR CATEGORY 05	0	0	1,200	0
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	1,200	0
<b>E723</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
4697	TRANSFER FROM OFFENDERS STORE	0	0	2,807	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	2,807	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,807	0
	TOTAL FOR CATEGORY 05	0	0	2,807	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	2,807	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3763		0	0	5,566	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3763		0	0	5,566	0

Section A1: Line Item Detail by GL

Budget Account: 3774 PEACE OFFICER STANDARDS & TRAINING COMMISSION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	203,570	314,708
TOTAL REVENUES FOR DECISION UNIT E275		0	0	203,570	314,708
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	203,570	314,708
TOTAL FOR CATEGORY 26		0	0	203,570	314,708
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	203,570	314,708
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	111,221	138,787
TOTAL REVENUES FOR DECISION UNIT E276		0	0	111,221	138,787
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	74,774	99,698
5200	WORKERS COMPENSATION	0	0	2,315	1,368
5300	RETIREMENT	0	0	13,085	17,447
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,378	3,170
5840	MEDICARE	0	0	1,084	1,446
TOTAL FOR CATEGORY 01		0	0	100,732	132,502
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	54	71
7111	NON-STATE OWNED STORAGE RENT	0	0	3,564	4,752
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	4,114	5,329
<b>05</b>	<b>EQUIPMENT</b>				

State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	5,520	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	954	1,065
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	111,320	138,896
	TOTAL REVENUES FOR BUDGET ACCOUNT 3774	0	0	314,791	453,495
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3774	0	0	314,890	453,604

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Budget Account: 3775 DPS - TRAINING DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	123,212	118,633
2507	HIGHWAY FUND AUTHORIZATION	0	0	128,333	123,476
TOTAL REVENUES FOR DECISION UNIT E275		0	0	251,545	242,109
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	174,264	174,264
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	44,873	44,873
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,542	5,542
5840	MEDICARE	0	0	2,527	2,527
TOTAL FOR CATEGORY 01		0	0	239,315	237,947
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
TOTAL FOR CATEGORY 04		0	0	836	836
<b>05</b>	<b>EQUIPMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	428	428
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,688	0
TOTAL FOR CATEGORY 05		0	0	8,496	428
<b>15</b>	<b>POLICE/FIRE PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	1,659	1,659
TOTAL FOR CATEGORY 15		0	0	1,659	1,659
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	898	898

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	341	341
	TOTAL FOR CATEGORY 29	0	0	341	341
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	251,545	242,109
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	96,128	93,533
2507	HIGHWAY FUND AUTHORIZATION	0	0	100,052	97,351
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	196,180	190,884
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	132,254	136,622
5200	WORKERS COMPENSATION	0	0	4,719	2,778
5300	RETIREMENT	0	0	23,144	23,909
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,206	4,345
5840	MEDICARE	0	0	1,918	1,981
	TOTAL FOR CATEGORY 01	0	0	184,985	188,379
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
	TOTAL FOR CATEGORY 04	0	0	711	711
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,376	0
	TOTAL FOR CATEGORY 05	0	0	8,690	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,794	1,794
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	196,180	190,884

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E277</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	265,004	276,130
2507	HIGHWAY FUND AUTHORIZATION	0	0	275,821	287,732
TOTAL REVENUES FOR DECISION UNIT E277		0	0	540,825	563,862
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	364,229	396,030
5200	WORKERS COMPENSATION	0	0	8,048	4,104
5300	RETIREMENT	0	0	93,788	101,977
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	25,047	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,582	12,593
5840	MEDICARE	0	0	5,281	5,742
TOTAL FOR CATEGORY 01		0	0	508,768	548,563
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	500	500
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	710
7291	CELL PHONE/PAGER CHARGES	0	0	1,440	1,440
7980	OPERATING LEASE PAYMENTS	0	0	3,600	3,600
TOTAL FOR CATEGORY 04		0	0	6,607	6,607
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,064	0
TOTAL FOR CATEGORY 05		0	0	16,758	0
<b>15</b>	<b>POLICE/FIRE PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	4,977	4,977
TOTAL FOR CATEGORY 15		0	0	4,977	4,977
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	2,692	2,692
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,023	1,023
	TOTAL FOR CATEGORY 29	0	0	1,023	1,023
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	540,825	563,862
<b>E278</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	63,230	41,253
2507	HIGHWAY FUND AUTHORIZATION	0	0	65,810	42,937
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	129,040	84,190
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	129,040	84,190
	TOTAL FOR CATEGORY 04	0	0	129,040	84,190
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	129,040	84,190
<b>E288</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	110,333	110,333
2507	HIGHWAY FUND AUTHORIZATION	0	0	114,837	114,837
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	225,170	225,170
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5810	OVERTIME PAY	0	0	225,170	225,170
	TOTAL FOR CATEGORY 01	0	0	225,170	225,170
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	225,170	225,170
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	40,089	639
2507	HIGHWAY FUND AUTHORIZATION	0	0	41,725	665
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	81,814	1,304



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	80,510	0
	TOTAL FOR CATEGORY 05	0	0	81,142	632
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	672	672
	TOTAL FOR CATEGORY 26	0	0	672	672
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	81,814	1,304
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	7,739	7,739
2507	HIGHWAY FUND AUTHORIZATION	0	0	8,054	8,054
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	15,793	15,793
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7430	PROFESSIONAL SERVICES	0	0	7,897	7,897
	TOTAL FOR CATEGORY 04	0	0	7,897	7,897
<b>05</b>	<b>EQUIPMENT</b>				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	7,896	7,896
	TOTAL FOR CATEGORY 05	0	0	7,896	7,896
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	15,793	15,793
<b>E712</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,293	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,427	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	6,720	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	6,720	0
	TOTAL FOR CATEGORY 05	0	0	6,720	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	6,720	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E730</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	12,985	42,042
2507	HIGHWAY FUND AUTHORIZATION	0	0	13,515	43,758
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	26,500	85,800
<b>EXPENDITURE</b>					
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
813B	BUILDING REPAIRS AND MAINTENANCE	0	0	26,500	85,800
	TOTAL FOR CATEGORY 07	0	0	26,500	85,800
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	26,500	85,800
<b>E731</b>	<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	6,718	6,718
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,992	6,992
	TOTAL REVENUES FOR DECISION UNIT E731	0	0	13,710	13,710
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	13,710	13,710
	TOTAL FOR CATEGORY 04	0	0	13,710	13,710
	TOTAL EXPENDITURES FOR DECISION UNIT E731	0	0	13,710	13,710
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	29,681	31,060
2507	HIGHWAY FUND AUTHORIZATION	0	0	30,891	32,328
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	60,572	63,388
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,520	3,851
7394	COST ALLOCATION - A	0	0	367	258
	TOTAL FOR CATEGORY 81	0	0	4,887	4,109
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7395	COST ALLOCATION - B	0	0	53,472	57,183
7397	COST ALLOCATION - D	0	0	2,213	2,096
TOTAL FOR CATEGORY 82		0	0	55,685	59,279
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	60,572	63,388
<b>E904</b>	<b>TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-362,663	-362,663
2507	HIGHWAY FUND AUTHORIZATION	0	0	-377,466	-377,466
TOTAL REVENUES FOR DECISION UNIT E904		0	0	-740,129	-740,129
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-531,604	-531,604
5200	WORKERS COMPENSATION	0	0	-5,472	-5,472
5300	RETIREMENT	0	0	-136,888	-136,888
5400	PERSONNEL ASSESSMENT	0	0	-890	-890
5500	GROUP INSURANCE	0	0	-36,432	-36,432
5700	PAYROLL ASSESSMENT	0	0	-166	-166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-16,904	-16,904
5840	MEDICARE	0	0	-7,708	-7,708
TOTAL FOR CATEGORY 01		0	0	-736,064	-736,064
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-466	-466
TOTAL FOR CATEGORY 04		0	0	-477	-477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,762	-1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,354	-1,354
7556	EITS SECURITY ASSESSMENT	0	0	-472	-472
TOTAL FOR CATEGORY 26		0	0	-3,588	-3,588
TOTAL EXPENDITURES FOR DECISION UNIT E904		0	0	-740,129	-740,129
<b>E905</b>	<b>TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-357,913	-357,913
2507	HIGHWAY FUND AUTHORIZATION	0	0	-372,522	-372,522
TOTAL REVENUES FOR DECISION UNIT E905		0	0	-730,435	-730,435

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-504,492	-504,492
5200	WORKERS COMPENSATION	0	0	-5,472	-5,472
5300	RETIREMENT	0	0	-155,561	-155,561
5400	PERSONNEL ASSESSMENT	0	0	-890	-890
5500	GROUP INSURANCE	0	0	-36,432	-36,432
5700	PAYROLL ASSESSMENT	0	0	-166	-166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-16,042	-16,042
5840	MEDICARE	0	0	-7,315	-7,315
	TOTAL FOR CATEGORY 01	0	0	-726,370	-726,370
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-466	-466
	TOTAL FOR CATEGORY 04	0	0	-477	-477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,762	-1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,354	-1,354
7556	EITS SECURITY ASSESSMENT	0	0	-472	-472
	TOTAL FOR CATEGORY 26	0	0	-3,588	-3,588
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-730,435	-730,435
	TOTAL REVENUES FOR BUDGET ACCOUNT 3775	0	0	77,305	15,646
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3775	0	0	77,305	15,646

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Budget Account: 3800 DPS - PAROLE BOARD

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	19,504	19,504
TOTAL REVENUES FOR DECISION UNIT E301		0	0	19,504	19,504
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7430	PROFESSIONAL SERVICES	0	0	19,504	19,504
TOTAL FOR CATEGORY 04		0	0	19,504	19,504
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	19,504	19,504
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	26,889	29,247
TOTAL REVENUES FOR DECISION UNIT E800		0	0	26,889	29,247
<b>EXPENDITURE</b>					
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	26,889	29,247
TOTAL FOR CATEGORY 82		0	0	26,889	29,247
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	26,889	29,247
<b>E815</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2573	SALARY ADJUSTMENT - UNCLASSIFIED	0	0	220,279	220,279
TOTAL REVENUES FOR DECISION UNIT E815		0	0	220,279	220,279
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	162,600	162,600
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	50,144	50,144
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	5,174	5,174
5840	MEDICARE	0	0	2,361	2,361

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	220,279	220,279
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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	220,279	220,279
<b>E817</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	30,755	30,755
	TOTAL REVENUES FOR DECISION UNIT E817	0	0	30,755	30,755
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	25,183	25,183
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,407	4,407
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	801	801
5840	MEDICARE	0	0	364	364
	TOTAL FOR CATEGORY 01	0	0	30,755	30,755
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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	30,755	30,755

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

<b>Item No</b>	<b>Description</b>	<b>Actual 2023-2024</b>	<b>Work Program 2024-2025</b>	<b>A03 Year 1 2025-2026</b>	<b>A03 Year 2 2026-2027</b>
	TOTAL REVENUES FOR BUDGET ACCOUNT 3800	0	0	297,427	299,785
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3800	0	0	297,427	299,785

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Budget Account: 3816 DPS - FIRE MARSHAL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
3601	LICENSES AND FEES	0	0	13,470	14,177
3610	CERTIFICATES	0	0	15,432	16,243
3711	PLAN REVIEW FEES	0	0	25,915	27,275
4729	TRANS FROM EMER RSPNS COMM RPY	0	0	8,085	8,509
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	10,866	11,436
TOTAL REVENUES FOR DECISION UNIT E800		0	0	73,768	77,640
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	7,075	6,028
7394	COST ALLOCATION - A	0	0	733	517
TOTAL FOR CATEGORY 81		0	0	7,808	6,545
<b>82</b>	<b>DPS INTRA-AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	62,965	67,915
7397	COST ALLOCATION - D	0	0	443	419
7399	COST ALLOCATION - F	0	0	2,552	2,761
TOTAL FOR CATEGORY 82		0	0	65,960	71,095
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	73,768	77,640
TOTAL REVENUES FOR BUDGET ACCOUNT 3816		0	0	73,768	77,640
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816		0	0	73,768	77,640



Section A1: Line Item Detail by GL

Budget Account: 4061 GCB - GAMING CONTROL BOARD

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	690,052	871,493
TOTAL REVENUES FOR DECISION UNIT E226		0	0	690,052	871,493
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	486,838	649,117
5200	WORKERS COMPENSATION	0	0	14,376	8,208
5300	RETIREMENT	0	0	85,195	113,595
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,481	20,643
5840	MEDICARE	0	0	7,060	9,412
TOTAL FOR CATEGORY 01		0	0	650,185	855,872
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	0	159	212
6200	PER DIEM IN-STATE	0	0	3,320	4,427
6210	FS DAILY RENTAL IN-STATE	0	0	83	110
6250	COMM AIR TRANS IN-STATE	0	0	1,221	1,628
TOTAL FOR CATEGORY 03		0	0	4,783	6,377
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,728	1,728
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,064	1,419
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,942	0
TOTAL FOR CATEGORY 04		0	0	19,449	3,862
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,982	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,914	0
TOTAL FOR CATEGORY 26		0	0	15,635	5,382
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	690,052	871,493
<b>E232</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	55,841	70,466
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	55,841	70,466
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	34,523	47,611
5200	WORKERS COMPENSATION	0	0	1,312	1,403
5300	RETIREMENT	0	0	6,042	8,332
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,098	1,514
5840	MEDICARE	0	0	500	691
	TOTAL FOR CATEGORY 01	0	0	50,571	68,924
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	288	288
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 04	0	0	3,241	644
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,242	0
	TOTAL FOR CATEGORY 26	0	0	2,029	898
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	55,841	70,466
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	348,999	415,618
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	348,999	415,618

**EXPENDITURE**  
**01 PERSONNEL SERVICES**

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5100	SALARIES	0	0	231,057	308,076
5200	WORKERS COMPENSATION	0	0	7,032	4,104
5300	RETIREMENT	0	0	40,434	53,913
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,347	9,798
5840	MEDICARE	0	0	3,351	4,467
TOTAL FOR CATEGORY 01		0	0	309,839	407,807
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	0	79	106
6200	PER DIEM IN-STATE	0	0	1,660	2,213
6210	FS DAILY RENTAL IN-STATE	0	0	41	55
6250	COMM AIR TRANS IN-STATE	0	0	611	814
TOTAL FOR CATEGORY 03		0	0	2,391	3,188
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	864	864
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	11,865	0
TOTAL FOR CATEGORY 04		0	0	21,589	1,931
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,819	0
TOTAL FOR CATEGORY 26		0	0	15,180	2,692
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	348,999	415,618
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	474,113	500,997
4670	TRANSFER FROM FORFEITURE	0	0	-273,022	-273,022
TOTAL REVENUES FOR DECISION UNIT E276		0	0	201,091	227,975

EXPENDITURE

01 PERSONNEL SERVICES

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	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	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	137,470	137,470
7770	COMPUTER SOFTWARE >\$5,000	0	0	17,157	17,157
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	46,464	73,348
TOTAL FOR CATEGORY 04		0	0	201,091	227,975
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E276		0	0	201,091	227,975
<b>E277</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	30,873	61,747
TOTAL REVENUES FOR DECISION UNIT E277		0	0	30,873	61,747
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	30,873	61,747
TOTAL FOR CATEGORY 03		0	0	30,873	61,747
TOTAL EXPENDITURES FOR DECISION UNIT E277		0	0	30,873	61,747
<b>E278</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	284,158	284,158
TOTAL REVENUES FOR DECISION UNIT E278		0	0	284,158	284,158

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5810	OVERTIME PAY	0	0	284,158	284,158
	TOTAL FOR CATEGORY 01	0	0	284,158	284,158
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	284,158	284,158
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	229,144	294,729
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	229,144	294,729
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	162,318	220,345
5200	WORKERS COMPENSATION	0	0	4,823	2,736
5300	RETIREMENT	0	0	28,406	38,560
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,162	7,007
5840	MEDICARE	0	0	2,353	3,194
	TOTAL FOR CATEGORY 01	0	0	217,252	290,586
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	0	26	35
6200	PER DIEM IN-STATE	0	0	553	738
6210	FS DAILY RENTAL IN-STATE	0	0	14	18
6250	COMM AIR TRANS IN-STATE	0	0	204	271
	TOTAL FOR CATEGORY 03	0	0	797	1,062
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	576	576
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 04	0	0	6,483	1,287
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	236	236
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,038	0
	TOTAL FOR CATEGORY 26	0	0	4,612	1,794
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	229,144	294,729
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	103,664	103,664
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	103,664	103,664
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6001	OTHER TRAVEL EXPENSES-A	0	0	325	325
6100	PER DIEM OUT-OF-STATE	0	0	12,820	12,820
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,500	1,500
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	540	540
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,460	2,460
6200	PER DIEM IN-STATE	0	0	7,505	7,505
6210	FS DAILY RENTAL IN-STATE	0	0	1,750	1,750
6241	PERSONAL VEHICLE IN-STATE-A	0	0	630	630
6250	COMM AIR TRANS IN-STATE	0	0	4,510	4,510
7302	REGISTRATION FEES	0	0	71,624	71,624
	TOTAL FOR CATEGORY 30	0	0	103,664	103,664
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	103,664	103,664
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	137,321	174,692
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	137,321	174,692
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	99,221	132,294
5200	WORKERS COMPENSATION	0	0	2,625	1,368
5300	RETIREMENT	0	0	17,364	23,151
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,155	4,207
5840	MEDICARE	0	0	1,439	1,918

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	130,677	172,088
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	0	26	35
6200	PER DIEM IN-STATE	0	0	553	738
6210	FS DAILY RENTAL IN-STATE	0	0	14	18
6250	COMM AIR TRANS IN-STATE	0	0	204	271
	TOTAL FOR CATEGORY 03	0	0	797	1,062
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	288	288
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 04	0	0	3,241	644
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,819	0
	TOTAL FOR CATEGORY 26	0	0	2,606	898
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	137,321	174,692
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	16,659,170	16,659,170
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	-15,326,813	-15,326,813
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	1,332,357	1,332,357
<b>EXPENDITURE</b>					
<b>84</b>	<b>TRANS TO GENERAL FUND</b>				
9760	TRANSFER TO GENERAL FUND	0	0	1,332,357	1,332,357
	TOTAL FOR CATEGORY 84	0	0	1,332,357	1,332,357
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	1,332,357	1,332,357
<b>E304</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	92,817	92,817
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	92,817	92,817
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	0	-1,184	-1,184
6200	PER DIEM IN-STATE	0	0	47,405	47,405
6210	FS DAILY RENTAL IN-STATE	0	0	11,010	11,010
6222	AUTO MISC - IN-STATE-B	0	0	-5	-5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-941	-941
6240	PERSONAL VEHICLE IN-STATE	0	0	-13,094	-13,094
6242	PERSONAL VEHICLE IN-STATE-B	0	0	4,338	4,338
6250	COMM AIR TRANS IN-STATE	0	0	45,288	45,288
	TOTAL FOR CATEGORY 03	0	0	92,817	92,817
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	92,817	92,817
<b>E305</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	58,697	58,697
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	58,697	58,697
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5002	CREDENTIAL PAY	0	0	58,697	58,697
	TOTAL FOR CATEGORY 01	0	0	58,697	58,697
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	58,697	58,697
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	25,069	25,069
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	25,069	25,069
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	0	64,048	64,048
7289	EITS PHONE LINE AND VOICEMAIL	0	0	45,648	45,648
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-157,222	-157,222
7557	EITS NAS CARD READER	0	0	72,595	72,595
	TOTAL FOR CATEGORY 26	0	0	25,069	25,069



State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	25,069	25,069
<b>E722</b>	<b>NEW EQUIPMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	536,892	619,692
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	536,892	619,692
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-15,196	-15,196
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-119,460	-36,660
7531	EITS DISK STORAGE	0	0	42,768	42,768
7548	EITS SERVER HOSTING - VIRTUAL	0	0	628,780	628,780
	TOTAL FOR CATEGORY 26	0	0	536,892	619,692
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	536,892	619,692
	TOTAL REVENUES FOR BUDGET ACCOUNT 4061	0	0	4,126,975	4,633,174
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061	0	0	4,126,975	4,633,174

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

Section A1: Line Item Detail by GL

Budget Account: 4063 GCB - GAMING CONTROL BOARD INVESTIGATION FUND

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>EXPENDITURE</b>				
<b>12</b>	<b>TRANS TO GAMING</b>				
9084	TRANS TO GAMING CONTROL BOARD	0	0	-15,326,813	-15,326,813
	TOTAL FOR CATEGORY 12	0	0	-15,326,813	-15,326,813
<b>84</b>	<b>TRANS TO GENERAL FUND</b>				
9760	TRANSFER TO GENERAL FUND	0	0	15,326,813	15,326,813
	TOTAL FOR CATEGORY 84	0	0	15,326,813	15,326,813
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4063	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063	0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 4067 GCB - GAMING COMMISSION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	15,336	15,336
TOTAL REVENUES FOR DECISION UNIT E226		0	0	15,336	15,336
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6001	OTHER TRAVEL EXPENSES-A	0	0	65	65
6100	PER DIEM OUT-OF-STATE	0	0	3,604	3,604
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,300	1,300
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	234	234
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,600	2,600
6200	PER DIEM IN-STATE	0	0	1,295	1,295
6210	FS DAILY RENTAL IN-STATE	0	0	250	250
6241	PERSONAL VEHICLE IN-STATE-A	0	0	90	90
6250	COMM AIR TRANS IN-STATE	0	0	410	410
7302	REGISTRATION FEES	0	0	5,488	5,488
TOTAL FOR CATEGORY 30		0	0	15,336	15,336
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	15,336	15,336
TOTAL REVENUES FOR BUDGET ACCOUNT 4067		0	0	15,336	15,336
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4067		0	0	15,336	15,336

Section A1: Line Item Detail by GL

Budget Account: 4101 DCNR - NEVADA NATURAL HERITAGE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E801</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
4704	TRANS FROM TRANSPORTATION	0	0	38,696	39,482
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	38,696	39,482
<b>EXPENDITURE</b>					
<b>40</b>	<b>DCNR-DO COST ALLOCATION</b>				
7396	COST ALLOCATION - C	0	0	38,696	39,482
	TOTAL FOR CATEGORY 40	0	0	38,696	39,482
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	38,696	39,482
<b>E802</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4704	TRANS FROM TRANSPORTATION	0	0	7,389	9,606
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	7,389	9,606
<b>EXPENDITURE</b>					
<b>40</b>	<b>DCNR-DO COST ALLOCATION</b>				
7396	COST ALLOCATION - C	0	0	7,389	9,606
	TOTAL FOR CATEGORY 40	0	0	7,389	9,606
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	7,389	9,606
TOTAL REVENUES FOR BUDGET ACCOUNT 4101		0	0	46,085	49,088
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4101		0	0	46,085	49,088

Section A1: Line Item Detail by GL

Budget Account: 4150 DCNR - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	39,504	50,587
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	59,978	75,029
TOTAL REVENUES FOR DECISION UNIT E300		0	0	99,482	125,616
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
TOTAL FOR CATEGORY 01		0	0	89,211	121,274
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	119	119
<b>21</b>	<b>IT OPERATING</b>				
6200	PER DIEM IN-STATE	0	0	1,605	1,605
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,119	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
TOTAL FOR CATEGORY 21		0	0	9,804	3,875
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	457	457
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	99,591	125,725

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	49,467	64,508
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	75,102	95,677
TOTAL REVENUES FOR DECISION UNIT E301		0	0	124,569	160,185
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	89,747	120,123
5200	WORKERS COMPENSATION	0	0	2,522	1,368
5300	RETIREMENT	0	0	15,706	21,022
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,854	3,820
5840	MEDICARE	0	0	1,301	1,742
TOTAL FOR CATEGORY 01		0	0	119,226	157,448
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
TOTAL FOR CATEGORY 04		0	0	1,599	1,599
<b>21</b>	<b>IT OPERATING</b>				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
TOTAL FOR CATEGORY 21		0	0	3,396	790
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	457	457
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	124,678	160,294

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E306</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	61,551	79,310
TOTAL REVENUES FOR DECISION UNIT E306		0	0	61,551	79,310
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	39,000	53,869
5200	WORKERS COMPENSATION	0	0	1,482	1,410
5300	RETIREMENT	0	0	6,825	9,427
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,240	1,713
5840	MEDICARE	0	0	565	781
TOTAL FOR CATEGORY 01		0	0	56,208	76,573
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
TOTAL FOR CATEGORY 04		0	0	2,782	1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
TOTAL FOR CATEGORY 26		0	0	2,670	1,010
TOTAL EXPENDITURES FOR DECISION UNIT E306		0	0	61,660	79,419
<b>E351</b>	<b>RURAL &amp; NATURAL RESOURCES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	778	778
TOTAL REVENUES FOR DECISION UNIT E351		0	0	778	778

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	992	992
	TOTAL FOR CATEGORY 29	0	0	992	992
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	992	992
<b>E352</b>	<b>RURAL &amp; NATURAL RESOURCES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	60,300	0
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	60,300	0
<b>EXPENDITURE</b>					
<b>10</b>	<b>SAGEBRUSH ECOSYSTEM TECHNICAL TEAM</b>				
7060	CONTRACTS	0	0	60,300	0
	TOTAL FOR CATEGORY 10	0	0	60,300	0
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	60,300	0
<b>E353</b>	<b>RURAL &amp; NATURAL RESOURCES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	197,100	0
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	197,100	0
<b>EXPENDITURE</b>					
<b>10</b>	<b>SAGEBRUSH ECOSYSTEM TECHNICAL TEAM</b>				
7060	CONTRACTS	0	0	197,100	0
	TOTAL FOR CATEGORY 10	0	0	197,100	0
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	197,100	0
<b>E354</b>	<b>RURAL &amp; NATURAL RESOURCES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	9,017	9,017
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	9,017	9,017
<b>EXPENDITURE</b>					
<b>15</b>	<b>SAGEBRUSH ECOSYSTEM COUNCIL</b>				
6000	TRAVEL	0	0	9,017	9,017



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 15	0	0	9,017	9,017
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	9,017	9,017
<b>E355</b>	<b>RURAL &amp; NATURAL RESOURCES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	36,524	36,524
	TOTAL REVENUES FOR DECISION UNIT E355	0	0	36,524	36,524
<b>EXPENDITURE</b>					
<b>10</b>	<b>SAGEBRUSH ECOSYSTEM TECHNICAL TEAM</b>				
6100	PER DIEM OUT-OF-STATE	0	0	12,660	12,660
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	746	746
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	132	132
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,839	4,839
6200	PER DIEM IN-STATE	0	0	13,235	13,235
7153	GASOLINE	0	0	1,702	1,702
7302	REGISTRATION FEES	0	0	3,210	3,210
	TOTAL FOR CATEGORY 10	0	0	36,524	36,524
	TOTAL EXPENDITURES FOR DECISION UNIT E355	0	0	36,524	36,524
<b>E501</b>	<b>ADJUSTMENTS TO TRANSFERS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-437,424	-430,755
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	1,870,803	1,883,032
4674	TRANSFER FROM NDEP ADMIN- IT	0	0	-1,433,379	-1,452,277
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	0	0
<b>E502</b>	<b>ADJUSTMENTS TO TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-52,827	-68,417
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	52,827	68,417
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	0	0
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
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	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	-1,000	-1,000
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7291	CELL PHONE/PAGER CHARGES	0	0	-480	-480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-796	0
	TOTAL FOR CATEGORY 04	0	0	-2,663	-1,717
<b>21</b>	<b>IT OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
	TOTAL FOR CATEGORY 21	0	0	4,876	2,270
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-112	-112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,660	0
	TOTAL FOR CATEGORY 26	0	0	-2,213	-553
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	0	0
<b>E503</b>	<b>ADJUSTMENTS TO TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-52,827	-68,417
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	52,827	68,417

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E503	0	0	0	0
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
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	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	-1,000	-1,000
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7291	CELL PHONE/PAGER CHARGES	0	0	-480	-480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-796	0
	TOTAL FOR CATEGORY 04	0	0	-2,663	-1,717
<b>21</b>	<b>IT OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
	TOTAL FOR CATEGORY 21	0	0	4,876	2,270
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-112	-112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,660	0
	TOTAL FOR CATEGORY 26	0	0	-2,213	-553

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E503	0	0	0	0
<b>E504</b>	<b>ADJUSTMENTS TO TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-57,006	-74,071
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	57,006	74,071
	TOTAL REVENUES FOR DECISION UNIT E504	0	0	0	0
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
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	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	-1,000	-1,000
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7291	CELL PHONE/PAGER CHARGES	0	0	-480	-480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-796	0
	TOTAL FOR CATEGORY 04	0	0	-2,663	-1,717
<b>21</b>	<b>IT OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
	TOTAL FOR CATEGORY 21	0	0	4,876	2,270

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-112	-112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,660	0
	TOTAL FOR CATEGORY 26	0	0	-2,213	-553
	TOTAL EXPENDITURES FOR DECISION UNIT E504	0	0	0	0
<b>E505</b>	<b>ADJUSTMENTS TO TRANSFERS</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-59,510	-76,551
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	59,510	76,551
	TOTAL REVENUES FOR DECISION UNIT E505	0	0	0	0
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
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	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	-4,150	-4,150
	TOTAL FOR CATEGORY 03	0	0	-4,150	-4,150
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	-1,000	-1,000
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7291	CELL PHONE/PAGER CHARGES	0	0	-480	-480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-796	0
	TOTAL FOR CATEGORY 04	0	0	-2,663	-1,717

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>21</b>	<b>IT OPERATING</b>				
6200	PER DIEM IN-STATE	0	0	4,150	4,150
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
	TOTAL FOR CATEGORY 21	0	0	9,026	6,420
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-112	-112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,660	0
	TOTAL FOR CATEGORY 26	0	0	-2,213	-553
	TOTAL EXPENDITURES FOR DECISION UNIT E505	0	0	0	0
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	5,636	6,019
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	5,636	6,019
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	4,614	4,928
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	808	862
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	147	157
5840	MEDICARE	0	0	67	72
	TOTAL FOR CATEGORY 01	0	0	5,636	6,019
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	5,636	6,019
<b>E902</b>	<b>TRANSFERS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	87,623	114,545
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	87,623	114,545
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,137	1,368
5300	RETIREMENT	0	0	10,467	14,482
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,902	2,632
5840	MEDICARE	0	0	868	1,200
	TOTAL FOR CATEGORY 01	0	0	82,280	111,808
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
	TOTAL FOR CATEGORY 04	0	0	2,782	1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	2,670	1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	87,732	114,654
<b>E903</b>	<b>TRANSFERS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	87,623	114,545
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	87,623	114,545
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,137	1,368
5300	RETIREMENT	0	0	10,467	14,482
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,902	2,632
5840	MEDICARE	0	0	868	1,200
	TOTAL FOR CATEGORY 01	0	0	82,280	111,808
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
	TOTAL FOR CATEGORY 04	0	0	2,782	1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
	TOTAL FOR CATEGORY 26	0	0	2,670	1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	87,732	114,654
<b>E904</b>	<b>TRANSFERS</b> [See Attachment]				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	94,554	124,011
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	94,554	124,011
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
	TOTAL FOR CATEGORY 01	0	0	89,211	121,274
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
	TOTAL FOR CATEGORY 04	0	0	2,782	1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
	TOTAL FOR CATEGORY 26	0	0	2,670	1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	94,663	124,120
<b>E905</b>	<b>TRANSFERS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	98,704	128,161
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	98,704	128,161

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
	TOTAL FOR CATEGORY 01	0	0	89,211	121,274
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	4,150	4,150
	TOTAL FOR CATEGORY 03	0	0	4,150	4,150
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
	TOTAL FOR CATEGORY 04	0	0	2,782	1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
	TOTAL FOR CATEGORY 26	0	0	2,670	1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	98,813	128,270
	TOTAL REVENUES FOR BUDGET ACCOUNT 4150	0	0	963,461	898,711
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4150	0	0	964,438	899,688

Section A1: Line Item Detail by GL

Budget Account: 4151 DCNR - CONSERVATION DISTRICTS PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E350</b>	<b>RURAL &amp; NATURAL RESOURCES</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	70,000	70,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	70,000	70,000
	<b>EXPENDITURE</b>				
<b>64</b>	<b>GRANTS CONSERVATION DISTRICTS</b>				
8798	NON-TAXABLE GRANTS	0	0	70,000	70,000
	TOTAL FOR CATEGORY 64	0	0	70,000	70,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	70,000	70,000
<b>E351</b>	<b>RURAL &amp; NATURAL RESOURCES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,000	10,000
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	10,000	10,000
	<b>EXPENDITURE</b>				
<b>64</b>	<b>GRANTS CONSERVATION DISTRICTS</b>				
8799	NON-TAXABLE GRANTS - A	0	0	10,000	10,000
	TOTAL FOR CATEGORY 64	0	0	10,000	10,000
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	10,000	10,000
<b>E352</b>	<b>RURAL &amp; NATURAL RESOURCES</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	149,667	126,676
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	149,667	126,676
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
	TOTAL FOR CATEGORY 01	0	0	89,211	121,274

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
	TOTAL FOR CATEGORY 04	0	0	599	599
<b>10</b>	<b>CD REGIONAL SPECIALISTS</b>				
7021	OPERATING SUPPLIES-A	0	0	1,000	1,000
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7153	GASOLINE	0	0	1,149	1,149
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,119	0
8310	PICK-UPS, VANS - NEW	0	0	65,650	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,918	0
	TOTAL FOR CATEGORY 10	0	0	78,143	4,456
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	168,410	126,786
<b>E354</b>	<b>RURAL &amp; NATURAL RESOURCES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	15,592	15,592
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	15,592	15,592
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	3,868	3,868
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,400	1,400
7302	REGISTRATION FEES	0	0	1,000	1,000
	TOTAL FOR CATEGORY 02	0	0	6,268	6,268
<b>03</b>	<b>IN-STATE TRAVEL</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	9,324	9,324
	TOTAL FOR CATEGORY 03	0	0	9,324	9,324
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	15,592	15,592
	TOTAL REVENUES FOR BUDGET ACCOUNT 4151	0	0	245,259	222,268
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4151	0	0	264,002	222,378

Section A1: Line Item Detail by GL

Budget Account: 4162 DCNR - STATE PARKS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	613,239	430,416
TOTAL REVENUES FOR DECISION UNIT E225		0	0	613,239	430,416
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	220,942	305,598
5200	WORKERS COMPENSATION	0	0	7,926	5,514
5300	RETIREMENT	0	0	38,665	53,479
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,026	9,718
5840	MEDICARE	0	0	3,204	4,431
TOTAL FOR CATEGORY 01		0	0	306,143	416,228
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	834	834
TOTAL FOR CATEGORY 03		0	0	834	834
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,200	1,200
7045	STATE PRINTING CHARGES	0	0	196	196
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
7153	GASOLINE	0	0	2,400	2,400
7289	EITS PHONE LINE AND VOICEMAIL	0	0	631	946
TOTAL FOR CATEGORY 04		0	0	4,904	5,219
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	18,932	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	11,691	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,292	0
8310	PICK-UPS, VANS - NEW	0	0	243,186	0
TOTAL FOR CATEGORY 05		0	0	287,101	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	0	0	1,200	1,200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,175	1,762

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	448	448
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,882	0
	TOTAL FOR CATEGORY 26	0	0	10,531	5,236
<b>29</b>	<b>UNIFORMS</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,198	2,751
	TOTAL FOR CATEGORY 29	0	0	3,198	2,751
<b>30</b>	<b>TRAINING</b>				
6203	PER DIEM IN-STATE-C	0	0	417	417
	TOTAL FOR CATEGORY 30	0	0	417	417
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	613,128	430,685
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	114,171	103,225
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	114,171	103,225
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	1,146	0
7153	GASOLINE	0	0	70,000	70,000
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	9,800	0
7157	VEHICLE SUPPLIES - OTHER	0	0	33,225	33,225
	TOTAL FOR CATEGORY 04	0	0	114,171	103,225
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	114,171	103,225
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,148,315	913,716
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	1,148,315	913,716
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	480,980	661,229
5200	WORKERS COMPENSATION	0	0	15,459	9,670
5300	RETIREMENT	0	0	84,170	115,716

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	47,817	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,295	21,026
5840	MEDICARE	0	0	6,975	9,587
TOTAL FOR CATEGORY 01		0	0	652,545	882,833
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	7,308	7,308
TOTAL FOR CATEGORY 03		0	0	7,308	7,308
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,750	1,750
7045	STATE PRINTING CHARGES	0	0	245	245
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7153	GASOLINE	0	0	8,400	8,400
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,104	1,656
TOTAL FOR CATEGORY 04		0	0	12,333	12,885
<b>05</b>	<b>EQUIPMENT</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	25,611	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	23,261	0
8310	PICK-UPS, VANS - NEW	0	0	403,848	0
TOTAL FOR CATEGORY 05		0	0	452,720	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	0	0	1,750	1,750
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,056	3,084
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	784	784
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,038	0
TOTAL FOR CATEGORY 26		0	0	18,823	8,813
<b>29</b>	<b>UNIFORMS</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	6,834	3,167
TOTAL FOR CATEGORY 29		0	0	6,834	3,167
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	1,150,563	915,006

**E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**  
 [See Attachment]

REVENUE



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	148,194	189,005
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	148,194	189,005
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	107,968	144,510
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	18,894	25,289
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,433	4,595
5840	MEDICARE	0	0	1,566	2,096
	TOTAL FOR CATEGORY 01	0	0	141,693	187,231
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	580	580
	TOTAL FOR CATEGORY 03	0	0	580	580
<b>04</b>	<b>OPERATING</b>				
7045	STATE PRINTING CHARGES	0	0	49	49
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	158	237
	TOTAL FOR CATEGORY 04	0	0	326	405
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	294	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,618	0
	TOTAL FOR CATEGORY 26	0	0	2,369	898
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	148,291	189,114
<b>E229</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	350,152	431,488
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	350,152	431,488
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	224,126	310,075
5200	WORKERS COMPENSATION	0	0	8,353	5,472
5300	RETIREMENT	0	0	39,222	54,262
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,128	9,862
5840	MEDICARE	0	0	3,250	4,497
	TOTAL FOR CATEGORY 01	0	0	310,459	421,656
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,200	1,200
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
7153	GASOLINE	0	0	2,400	2,400
7289	EITS PHONE LINE AND VOICEMAIL	0	0	631	946
	TOTAL FOR CATEGORY 04	0	0	4,708	5,023
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,292	0
8370	COMPUTER HARDWARE >\$5,000	0	0	17,064	0
	TOTAL FOR CATEGORY 05	0	0	30,356	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	0	0	1,200	1,200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,175	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	448	448
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	360	0
	TOTAL FOR CATEGORY 26	0	0	5,009	5,236
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	350,532	431,915

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E230</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	103,601	129,563
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	103,601	129,563
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
	TOTAL FOR CATEGORY 01	0	0	92,830	126,257
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	500	500
7045	STATE PRINTING CHARGES	0	0	49	49
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7153	GASOLINE	0	0	1,200	1,200
7289	EITS PHONE LINE AND VOICEMAIL	0	0	158	237
	TOTAL FOR CATEGORY 04	0	0	2,026	2,105
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	0	0	300	300
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	294	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8370	COMPUTER HARDWARE >\$5,000	0	0	4,266	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	90	0
	TOTAL FOR CATEGORY 26	0	0	5,519	1,310
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	103,698	129,672

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E231</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	100,063	128,763
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	100,063	128,763
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
	TOTAL FOR CATEGORY 01	0	0	92,830	126,257
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	300	300
7045	STATE PRINTING CHARGES	0	0	49	49
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7153	GASOLINE	0	0	600	600
7289	EITS PHONE LINE AND VOICEMAIL	0	0	158	237
	TOTAL FOR CATEGORY 04	0	0	1,226	1,305
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	0	0	300	300
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	294	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,618	0
	TOTAL FOR CATEGORY 26	0	0	2,781	1,310
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	100,160	128,872

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E232</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,257,807	808,349
TOTAL REVENUES FOR DECISION UNIT E232		0	0	1,257,807	808,349
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	412,230	570,318
5200	WORKERS COMPENSATION	0	0	14,875	9,576
5300	RETIREMENT	0	0	72,142	99,806
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	47,817	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,111	18,137
5840	MEDICARE	0	0	5,978	8,267
TOTAL FOR CATEGORY 01		0	0	568,002	771,709
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	2,100	2,100
7045	STATE PRINTING CHARGES	0	0	49	49
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7153	GASOLINE	0	0	16,800	16,800
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,104	1,656
TOTAL FOR CATEGORY 04		0	0	20,887	21,439
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	37,226	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	15,610	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	23,261	0
8310	PICK-UPS, VANS - NEW	0	0	567,434	0
TOTAL FOR CATEGORY 05		0	0	643,531	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	0	0	2,100	2,100
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,056	3,084
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	784	784
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,310	0
TOTAL FOR CATEGORY 26		0	0	17,445	9,163

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>29</b>	<b>UNIFORMS</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,463	6,420
	TOTAL FOR CATEGORY 29	0	0	7,463	6,420
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	1,257,328	808,731
<b>E233</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	64,809	81,863
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	64,809	81,863
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	40,669	56,119
5200	WORKERS COMPENSATION	0	0	1,545	1,411
5300	RETIREMENT	0	0	7,117	9,821
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,293	1,785
5840	MEDICARE	0	0	590	813
	TOTAL FOR CATEGORY 01	0	0	58,310	79,322
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	300	300
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7153	GASOLINE	0	0	600	600
7289	EITS PHONE LINE AND VOICEMAIL	0	0	158	237
	TOTAL FOR CATEGORY 04	0	0	1,177	1,256
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,230	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	612	0
	TOTAL FOR CATEGORY 05	0	0	2,842	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	0	0	100	100
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	294	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,330	0
	TOTAL FOR CATEGORY 26	0	0	2,293	1,110
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	152	152
	TOTAL FOR CATEGORY 29	0	0	152	152
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	64,774	81,840
<b>E234</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	808,602	1,003,097
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	808,602	1,003,097
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	471,872	649,544
5200	WORKERS COMPENSATION	0	0	17,928	22,344
5300	RETIREMENT	0	0	82,580	113,664
5400	PERSONNEL ASSESSMENT	0	0	3,561	3,561
5500	GROUP INSURANCE	0	0	109,296	145,728
5700	PAYROLL ASSESSMENT	0	0	664	664
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,008	20,652
5840	MEDICARE	0	0	6,836	9,416
	TOTAL FOR CATEGORY 01	0	0	707,745	965,573
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	3,200	3,200
7045	STATE PRINTING CHARGES	0	0	49	49
7050	EMPLOYEE BOND INSURANCE	0	0	43	43
7054	AG TORT CLAIM ASSESSMENT	0	0	1,863	1,863
7153	GASOLINE	0	0	9,600	9,600
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,523	3,784
	TOTAL FOR CATEGORY 04	0	0	17,278	18,539
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	35,680	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,792	0
	TOTAL FOR CATEGORY 05	0	0	45,472	0
<b>26</b>	<b>INFORMATION SERVICES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,699	7,048
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,416	5,416
7556	EITS SECURITY ASSESSMENT	0	0	1,887	1,887
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,792	1,792
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,280	0
TOTAL FOR CATEGORY 26		0	0	35,074	16,143
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,429	2,429
TOTAL FOR CATEGORY 29		0	0	2,429	2,429
TOTAL EXPENDITURES FOR DECISION UNIT E234		0	0	807,998	1,002,684
<b>E235</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	223,222	148,323
TOTAL REVENUES FOR DECISION UNIT E235		0	0	223,222	148,323
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	63,071	87,335
5170	SEASONAL	0	0	22,957	23,583
5200	WORKERS COMPENSATION	0	0	2,179	1,368
5300	RETIREMENT	0	0	11,037	15,284
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,006	2,777
5840	MEDICARE	0	0	915	1,266
TOTAL FOR CATEGORY 01		0	0	109,261	140,986
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,200	1,200
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7153	GASOLINE	0	0	1,200	1,200
7289	EITS PHONE LINE AND VOICEMAIL	0	0	158	237
7385	STAFF PHYSICALS	0	0	1,569	1,569
TOTAL FOR CATEGORY 04		0	0	4,246	4,325
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8310	PICK-UPS, VANS - NEW	0	0	63,029	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	34,939	0
	TOTAL FOR CATEGORY 05	0	0	101,291	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	1,200	1,200
	TOTAL FOR CATEGORY 07	0	0	1,200	1,200
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	294	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,330	0
	TOTAL FOR CATEGORY 26	0	0	2,193	1,010
<b>29</b>	<b>UNIFORMS</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,139	528
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,406	400
	TOTAL FOR CATEGORY 29	0	0	2,545	928
<b>30</b>	<b>TRAINING</b>				
6203	PER DIEM IN-STATE-C	0	0	2,400	0
7302	REGISTRATION FEES	0	0	600	0
	TOTAL FOR CATEGORY 30	0	0	3,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	223,736	148,449
<b>E236</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,067,567	883,915
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	1,067,567	883,915
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	439,249	609,088
5200	WORKERS COMPENSATION	0	0	16,486	14,136
5300	RETIREMENT	0	0	76,870	106,588
5400	PERSONNEL ASSESSMENT	0	0	2,225	2,225
5500	GROUP INSURANCE	0	0	68,310	91,080
5700	PAYROLL ASSESSMENT	0	0	415	415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,966	19,368

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5840	MEDICARE	0	0	6,371	8,830
	TOTAL FOR CATEGORY 01	0	0	623,892	851,730
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,346	2,346
	TOTAL FOR CATEGORY 03	0	0	2,346	2,346
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	2,700	2,700
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164
7153	GASOLINE	0	0	7,200	7,200
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,577	2,365
	TOTAL FOR CATEGORY 04	0	0	12,668	13,456
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	18,932	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	30,640	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	33,230	0
8310	PICK-UPS, VANS - NEW	0	0	314,995	0
	TOTAL FOR CATEGORY 05	0	0	397,797	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	0	0	2,700	2,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,937	4,405
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,385	3,385
7556	EITS SECURITY ASSESSMENT	0	0	1,179	1,179
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,120	1,120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,300	0
	TOTAL FOR CATEGORY 26	0	0	24,621	12,789
<b>29</b>	<b>UNIFORMS</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,755	4,863
	TOTAL FOR CATEGORY 29	0	0	7,755	4,863
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	1,069,079	885,184
<b>E237</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	480,261	361,534
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	480,261	361,534

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	187,527	259,749
5200	WORKERS COMPENSATION	0	0	6,516	4,104
5300	RETIREMENT	0	0	32,817	45,456
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,964	8,259
5840	MEDICARE	0	0	2,721	3,768
	TOTAL FOR CATEGORY 01	0	0	256,831	349,453
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	900	900
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
7153	GASOLINE	0	0	3,600	3,600
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
	TOTAL FOR CATEGORY 04	0	0	5,389	5,567
<b>05</b>	<b>EQUIPMENT</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	11,694	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,969	0
8310	PICK-UPS, VANS - NEW	0	0	185,397	0
	TOTAL FOR CATEGORY 05	0	0	207,060	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	0	0	900	900
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	336	336
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,990	0
	TOTAL FOR CATEGORY 26	0	0	7,587	3,928
<b>29</b>	<b>UNIFORMS</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,198	2,751
	TOTAL FOR CATEGORY 29	0	0	3,198	2,751
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	480,065	361,699
<b>E238</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
<b>REVENUE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	540,396	363,880
	TOTAL REVENUES FOR DECISION UNIT E238	0	0	540,396	363,880
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	187,527	259,749
5200	WORKERS COMPENSATION	0	0	6,516	4,104
5300	RETIREMENT	0	0	32,817	45,456
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,964	8,259
5840	MEDICARE	0	0	2,721	3,768
	TOTAL FOR CATEGORY 01	0	0	256,831	349,453
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,346	2,346
	TOTAL FOR CATEGORY 03	0	0	2,346	2,346
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	900	900
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
7153	GASOLINE	0	0	3,600	3,600
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
	TOTAL FOR CATEGORY 04	0	0	5,389	5,567
<b>05</b>	<b>EQUIPMENT</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	11,694	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,969	0
8310	PICK-UPS, VANS - NEW	0	0	243,186	0
	TOTAL FOR CATEGORY 05	0	0	264,849	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	0	0	900	900
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	336	336
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,990	0
	TOTAL FOR CATEGORY 26	0	0	7,587	3,928

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>29</b>	<b>UNIFORMS</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,198	2,751
	TOTAL FOR CATEGORY 29	0	0	3,198	2,751
	TOTAL EXPENDITURES FOR DECISION UNIT E238	0	0	540,200	364,045
<b>E239</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	13,262	13,262
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	13,262	13,262
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	7,682	7,682
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,780	2,780
	TOTAL FOR CATEGORY 02	0	0	10,462	10,462
<b>04</b>	<b>OPERATING</b>				
7302	REGISTRATION FEES	0	0	2,800	2,800
	TOTAL FOR CATEGORY 04	0	0	2,800	2,800
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	13,262	13,262
<b>E240</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	17,724	396
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	17,724	396
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7302	REGISTRATION FEES	0	0	396	396
	TOTAL FOR CATEGORY 04	0	0	396	396
<b>30</b>	<b>TRAINING</b>				
7060	CONTRACTS	0	0	17,328	0
	TOTAL FOR CATEGORY 30	0	0	17,328	0
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	17,724	396
<b>E241</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	82,392	68,516
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	82,392	68,516
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	43,050	43,050
7060	CONTRACTS	0	0	13,450	13,450
7120	ADVERTISING & PUBLIC RELATIONS	0	0	800	800
7123	ADVERTISING & PUBLIC REL - C	0	0	4,500	4,500
7280	OUTSIDE POSTAGE	0	0	150	150
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,156	3,156
7301	MEMBERSHIP DUES	0	0	170	170
7302	REGISTRATION FEES	0	0	3,240	3,240
	TOTAL FOR CATEGORY 04	0	0	68,516	68,516
<b>05</b>	<b>EQUIPMENT</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	9,926	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	3,950	0
	TOTAL FOR CATEGORY 05	0	0	13,876	0
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	82,392	68,516
<b>E242 ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	20,400	20,400
	TOTAL REVENUES FOR DECISION UNIT E242	0	0	20,400	20,400
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	20,400	20,400
	TOTAL FOR CATEGORY 04	0	0	20,400	20,400
	TOTAL EXPENDITURES FOR DECISION UNIT E242	0	0	20,400	20,400
<b>E243 ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>					
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,658	0
	TOTAL REVENUES FOR DECISION UNIT E243	0	0	4,658	0

**EXPENDITURE**

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	4,658	0
	TOTAL FOR CATEGORY 05	0	0	4,658	0
	TOTAL EXPENDITURES FOR DECISION UNIT E243	0	0	4,658	0
<b>E244</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	400,000	400,000
	TOTAL REVENUES FOR DECISION UNIT E244	0	0	400,000	400,000
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	400,000	400,000
	TOTAL FOR CATEGORY 04	0	0	400,000	400,000
	TOTAL EXPENDITURES FOR DECISION UNIT E244	0	0	400,000	400,000
<b>E245</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	28,791	28,791
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	28,791	28,791
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	3,013	3,013
7030	FREIGHT CHARGES	0	0	19	19
7091	EQUIPMENT REPAIR-A	0	0	52	52
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	1,940	1,940
7153	GASOLINE	0	0	595	595
7157	VEHICLE SUPPLIES - OTHER	0	0	648	648
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,745	1,745
7340	INSPECTIONS & CERTIFICATIONS	0	0	236	236
	TOTAL FOR CATEGORY 04	0	0	8,248	8,248
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	3,907	3,907
7803	NURSERY AND FARMING-C	0	0	167	167
	TOTAL FOR CATEGORY 07	0	0	4,074	4,074
<b>26</b>	<b>INFORMATION SERVICES</b>				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	322	322

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	322	322
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	0	0	2,190	2,190
7134	NATURAL GAS UTILITIES	0	0	2,173	2,173
7136	GARBAGE DISPOSAL UTILITIES	0	0	5,897	5,897
7137	WATER & SEWER UTILITIES	0	0	5,887	5,887
	TOTAL FOR CATEGORY 59	0	0	16,147	16,147
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	28,791	28,791
<b>E246</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	252,116	316,016
	TOTAL REVENUES FOR DECISION UNIT E246	0	0	252,116	316,016
	<b>EXPENDITURE</b>				
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7020	OPERATING SUPPLIES	0	0	8,000	8,000
7060	CONTRACTS	0	0	0	63,900
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	157,036	157,036
7340	INSPECTIONS & CERTIFICATIONS	0	0	87,080	87,080
	TOTAL FOR CATEGORY 07	0	0	252,116	316,016
	TOTAL EXPENDITURES FOR DECISION UNIT E246	0	0	252,116	316,016
<b>E247</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	169,980	169,980
	TOTAL REVENUES FOR DECISION UNIT E247	0	0	169,980	169,980
	<b>EXPENDITURE</b>				
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7020	OPERATING SUPPLIES	0	0	9,700	9,700
7060	CONTRACTS	0	0	117,780	117,780
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	38,500	38,500
7803	NURSERY AND FARMING-C	0	0	3,000	3,000
7970	MATERIALS	0	0	1,000	1,000
	TOTAL FOR CATEGORY 07	0	0	169,980	169,980
	TOTAL EXPENDITURES FOR DECISION UNIT E247	0	0	169,980	169,980



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E248</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	52,828	45,028
	TOTAL REVENUES FOR DECISION UNIT E248	0	0	52,828	45,028
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	0	0	12,343	12,343
7770	COMPUTER SOFTWARE >\$5,000	0	0	31,749	23,949
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,736	8,736
	TOTAL FOR CATEGORY 26	0	0	52,828	45,028
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	52,828	45,028
<b>E249</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	85,973	62,313
	TOTAL REVENUES FOR DECISION UNIT E249	0	0	85,973	62,313
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	62,313	62,313
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	23,660	0
	TOTAL FOR CATEGORY 26	0	0	85,973	62,313
	TOTAL EXPENDITURES FOR DECISION UNIT E249	0	0	85,973	62,313
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	175,000	175,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	175,000	175,000
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	175,000	175,000
	TOTAL FOR CATEGORY 04	0	0	175,000	175,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	175,000	175,000
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	11,880	11,880
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	11,880	11,880
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7291	CELL PHONE/PAGER CHARGES	0	0	11,880	11,880
	TOTAL FOR CATEGORY 04	0	0	11,880	11,880
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	11,880	11,880
<b>E277</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	59,142	0
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	59,142	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	59,142	0
	TOTAL FOR CATEGORY 05	0	0	59,142	0
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	59,142	0
<b>E278</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	154,212	154,212
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	154,212	154,212
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	154,212	154,212
	TOTAL FOR CATEGORY 05	0	0	154,212	154,212
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	154,212	154,212
<b>E279</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	64,100	14,500
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	64,100	14,500
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	49,600	0

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	TOTAL FOR CATEGORY 05	0	0	49,600	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	14,500	14,500
	TOTAL FOR CATEGORY 26	0	0	14,500	14,500
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	64,100	14,500
<b>E280</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	44,370	44,370
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	44,370	44,370
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	44,370	44,370
	TOTAL FOR CATEGORY 04	0	0	44,370	44,370
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	44,370	44,370
<b>E281</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	16,523	16,523
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	16,523	16,523
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7635	MISCELLANEOUS SERVICES	0	0	16,523	16,523
	TOTAL FOR CATEGORY 04	0	0	16,523	16,523
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	16,523	16,523
<b>E282</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,443,623	2,190,670
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	3,443,623	2,190,670
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	1,137,633	1,575,199
5200	WORKERS COMPENSATION	0	0	39,252	24,624
5300	RETIREMENT	0	0	199,079	275,666

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5400	PERSONNEL ASSESSMENT	0	0	4,006	4,006
5500	GROUP INSURANCE	0	0	122,958	163,944
5700	PAYROLL ASSESSMENT	0	0	747	747
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	36,183	50,087
5840	MEDICARE	0	0	16,504	22,835
TOTAL FOR CATEGORY 01		0	0	1,556,362	2,117,108
<b>04</b>	<b>OPERATING</b>				
7045	STATE PRINTING CHARGES	0	0	980	980
7050	EMPLOYEE BOND INSURANCE	0	0	48	48
7054	AG TORT CLAIM ASSESSMENT	0	0	2,096	2,096
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,838	4,257
7385	STAFF PHYSICALS	0	0	26,673	26,673
TOTAL FOR CATEGORY 04		0	0	32,635	34,054
<b>05</b>	<b>EQUIPMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,016	2,016
8241	NEW FURNISHINGS <\$5,000 - A	0	0	47,826	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	368,982	0
8310	PICK-UPS, VANS - NEW	0	0	1,134,522	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,516	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	219,780	0
TOTAL FOR CATEGORY 05		0	0	1,797,642	2,016
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,286	7,929
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,093	6,093
7556	EITS SECURITY ASSESSMENT	0	0	2,123	2,123
TOTAL FOR CATEGORY 26		0	0	13,502	16,145
<b>29</b>	<b>UNIFORMS</b>				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	20,503	9,501
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	22,570	4,472
TOTAL FOR CATEGORY 29		0	0	43,073	13,973
<b>30</b>	<b>TRAINING</b>				
6203	PER DIEM IN-STATE-C	0	0	9,600	9,600
7302	REGISTRATION FEES	0	0	2,400	2,400
TOTAL FOR CATEGORY 30		0	0	12,000	12,000
TOTAL EXPENDITURES FOR DECISION UNIT E282		0	0	3,455,214	2,195,296

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<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	9,584	9,584
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	9,584	9,584
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6203	PER DIEM IN-STATE-C	0	0	9,584	9,584
	TOTAL FOR CATEGORY 30	0	0	9,584	9,584
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	9,584	9,584
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	62,170	65,900
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	62,170	65,900
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	62,170	65,900
	TOTAL FOR CATEGORY 26	0	0	62,170	65,900
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	62,170	65,900
<b>E304</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	53,750	53,750
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	53,750	53,750
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7635	MISCELLANEOUS SERVICES	0	0	53,750	53,750
	TOTAL FOR CATEGORY 04	0	0	53,750	53,750
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	53,750	53,750
<b>E305</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	98,704	128,161
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	98,704	128,161

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<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
	TOTAL FOR CATEGORY 01	0	0	89,211	121,274
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	4,150	4,150
	TOTAL FOR CATEGORY 03	0	0	4,150	4,150
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
	TOTAL FOR CATEGORY 04	0	0	2,782	1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
	TOTAL FOR CATEGORY 26	0	0	2,670	1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	98,813	128,270
<b>E306</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	139,203	139,203
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	139,203	139,203

EXPENDITURE

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<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	104,713	104,713
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	18,325	18,325
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,330	3,330
5840	MEDICARE	0	0	1,518	1,518
	TOTAL FOR CATEGORY 01	0	0	138,627	138,627
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	139,203	139,203
<b>E307</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-69,601	-69,601
3574	REC TRAILS ADMIN FUNDS	0	0	-69,602	-69,602
3842	USER CHARGE-CURRENT YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E307	0	0	-139,203	-139,203
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-104,713	-104,713
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-18,325	-18,325
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,330	-3,330
5840	MEDICARE	0	0	-1,518	-1,518
	TOTAL FOR CATEGORY 01	0	0	-138,627	-138,627

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	-139,203	-139,203
<b>E308</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	9,770	10,045
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	9,770	10,045
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	17,201	17,886
5200	WORKERS COMPENSATION	0	0	22	-22
5300	RETIREMENT	0	0	-8,249	-8,647
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	547	569
5840	MEDICARE	0	0	249	259
	TOTAL FOR CATEGORY 01	0	0	9,770	10,045
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E308	0	0	9,770	10,045
<b>E310</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					



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<b>00</b>	<b>REVENUE</b>				
4723	TRANSFER FROM PARKS DIVISION	0	0	-268,243	-277,800
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	-268,243	-277,800
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-182,726	-190,284
5200	WORKERS COMPENSATION	0	0	-5,289	-5,615
5300	RETIREMENT	0	0	-31,977	-33,299
5400	PERSONNEL ASSESSMENT	0	0	-890	-890
5500	GROUP INSURANCE	0	0	-36,432	-36,432
5700	PAYROLL ASSESSMENT	0	0	-166	-166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,810	-6,051
5840	MEDICARE	0	0	-2,650	-2,760
	TOTAL FOR CATEGORY 01	0	0	-265,940	-275,497
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-466	-466
	TOTAL FOR CATEGORY 04	0	0	-477	-477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,354	-1,354
7556	EITS SECURITY ASSESSMENT	0	0	-472	-472
	TOTAL FOR CATEGORY 26	0	0	-1,826	-1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	-268,243	-277,800
<b>E311</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	134,121	138,900
4723	TRANSFER FROM PARKS DIVISION	0	0	134,122	138,900
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	268,243	277,800
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	182,726	190,284
5200	WORKERS COMPENSATION	0	0	5,289	5,615
5300	RETIREMENT	0	0	31,977	33,299
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	36,432	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166

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5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,810	6,051
5840	MEDICARE	0	0	2,650	2,760
	TOTAL FOR CATEGORY 01	0	0	265,940	275,497
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	477	477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	1,826	1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	268,243	277,800
<b>E720</b>	<b>NEW EQUIPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	86,949	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	86,949	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	70,909	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	16,040	0
	TOTAL FOR CATEGORY 05	0	0	86,949	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	86,949	0
<b>E721</b>	<b>NEW EQUIPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	334,718	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	334,718	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	10,035	0
8220	TRAILERS	0	0	31,029	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	200,335	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	93,319	0
	TOTAL FOR CATEGORY 05	0	0	334,718	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	334,718	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E722</b>	<b>NEW EQUIPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	659,300	0
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	659,300	0
	<b>EXPENDITURE</b>				
<b>05</b>	<b>EQUIPMENT</b>				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	659,300	0
	TOTAL FOR CATEGORY 05	0	0	659,300	0
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	659,300	0
<b>E723</b>	<b>NEW EQUIPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	211,382	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	211,382	0
	<b>EXPENDITURE</b>				
<b>05</b>	<b>EQUIPMENT</b>				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	137,370	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	74,012	0
	TOTAL FOR CATEGORY 05	0	0	211,382	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	211,382	0
<b>E725</b>	<b>NEW EQUIPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	18,362	0
	TOTAL REVENUES FOR DECISION UNIT E725	0	0	18,362	0
	<b>EXPENDITURE</b>				
<b>05</b>	<b>EQUIPMENT</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	18,362	0
	TOTAL FOR CATEGORY 05	0	0	18,362	0
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	18,362	0
<b>E727</b>	<b>NEW EQUIPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	19,677	16,900

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 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E727	0	0	19,677	16,900
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,677	16,900
	TOTAL FOR CATEGORY 26	0	0	19,677	16,900
	TOTAL EXPENDITURES FOR DECISION UNIT E727	0	0	19,677	16,900
<b>E728</b>	<b>NEW EQUIPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	187,065	0
	TOTAL REVENUES FOR DECISION UNIT E728	0	0	187,065	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,668	0
8310	PICK-UPS, VANS - NEW	0	0	185,397	0
	TOTAL FOR CATEGORY 05	0	0	187,065	0
	TOTAL EXPENDITURES FOR DECISION UNIT E728	0	0	187,065	0
<b>E801</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3842	USER CHARGE-CURRENT YEAR	0	0	379,007	379,363
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	379,007	379,363
<b>EXPENDITURE</b>					
<b>40</b>	<b>DCNR-DO COST ALLOCATION</b>				
7396	COST ALLOCATION - C	0	0	379,007	379,363
	TOTAL FOR CATEGORY 40	0	0	379,007	379,363
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	379,007	379,363
<b>E802</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3842	USER CHARGE-CURRENT YEAR	0	0	72,375	92,303
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	72,375	92,303
<b>EXPENDITURE</b>					
<b>40</b>	<b>DCNR-DO COST ALLOCATION</b>				
7396	COST ALLOCATION - C	0	0	72,375	92,303

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 40	0	0	72,375	92,303
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	72,375	92,303
<b>E850</b>	<b>SPECIAL PROJECTS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	21,000,000	0
	TOTAL REVENUES FOR DECISION UNIT E850	0	0	21,000,000	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
8151	BUILDINGS AND IMPROVEMENTS-A	0	0	21,000,000	0
	TOTAL FOR CATEGORY 04	0	0	21,000,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E850	0	0	21,000,000	0
<b>E905</b>	<b>TRANSFERS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-98,704	-128,161
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-98,704	-128,161
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-65,426	-90,504
5200	WORKERS COMPENSATION	0	0	-2,209	-1,368
5300	RETIREMENT	0	0	-11,450	-15,838
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-6,831	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,081	-2,878
5840	MEDICARE	0	0	-949	-1,313
	TOTAL FOR CATEGORY 01	0	0	-89,211	-121,274
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	-4,150	-4,150
	TOTAL FOR CATEGORY 03	0	0	-4,150	-4,150
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	-1,000	-1,000
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7291	CELL PHONE/PAGER CHARGES	0	0	-480	-480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-796	0
	TOTAL FOR CATEGORY 04	0	0	-2,782	-1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-112	-112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,660	0
	TOTAL FOR CATEGORY 26	0	0	-2,670	-1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-98,813	-128,270
	TOTAL REVENUES FOR BUDGET ACCOUNT 4162	0	0	35,221,482	10,336,839
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162	0	0	35,236,397	10,345,449

Section A1: Line Item Detail by GL

Budget Account: 4171 DCNR - WATER RESOURCES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	84,000	0
TOTAL REVENUES FOR DECISION UNIT E125		0	0	84,000	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,350	0
TOTAL FOR CATEGORY 04		0	0	1,350	0
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	14,748	0
TOTAL FOR CATEGORY 05		0	0	14,748	0
<b>06</b>	<b>LAND &amp; BUILDING IMPROVEMENTS</b>				
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	67,902	0
TOTAL FOR CATEGORY 06		0	0	67,902	0
TOTAL EXPENDITURES FOR DECISION UNIT E125		0	0	84,000	0
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,255	19,035
TOTAL REVENUES FOR DECISION UNIT E126		0	0	10,255	19,035
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	10,255	19,035
TOTAL FOR CATEGORY 02		0	0	10,255	19,035
TOTAL EXPENDITURES FOR DECISION UNIT E126		0	0	10,255	19,035
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	11,500	11,500
TOTAL REVENUES FOR DECISION UNIT E127		0	0	11,500	11,500
<b>EXPENDITURE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	11,500	11,500
	TOTAL FOR CATEGORY 30	0	0	11,500	11,500
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	11,500	11,500
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	150,000	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	150,000	0
	<b>EXPENDITURE</b>				
<b>08</b>	<b>STATE WATER PLAN</b>				
7060	CONTRACTS	0	0	150,000	0
	TOTAL FOR CATEGORY 08	0	0	150,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	150,000	0
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	110,000	110,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	110,000	110,000
	<b>EXPENDITURE</b>				
<b>15</b>	<b>SOUTH FORK DAM</b>				
7000	OPERATING	0	0	40,000	40,000
7060	CONTRACTS	0	0	70,000	70,000
	TOTAL FOR CATEGORY 15	0	0	110,000	110,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	110,000	110,000
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,000,000	0
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	2,000,000	0
	<b>EXPENDITURE</b>				
<b>21</b>	<b>SB472 SOUTH FORK DAM</b>				
7060	CONTRACTS	0	0	2,000,000	0
	TOTAL FOR CATEGORY 21	0	0	2,000,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	2,000,000	0



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E277</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	288,400	274,200
TOTAL REVENUES FOR DECISION UNIT E277		0	0	288,400	274,200
<b>EXPENDITURE</b>					
<b>18</b>	<b>SB473 RAINFALL EVENTS</b>				
7060	CONTRACTS	0	0	288,400	274,200
TOTAL FOR CATEGORY 18		0	0	288,400	274,200
TOTAL EXPENDITURES FOR DECISION UNIT E277		0	0	288,400	274,200
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	399,674
3502	FEDERAL RECEIPTS-B	0	0	0	178
4611	TRANSFER IN FED ARPA	0	0	0	0
4673	TRANS FROM ENVIRON PROTECT	0	0	0	535
TOTAL REVENUES FOR DECISION UNIT E300		0	0	0	400,387
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	0	139,081
5200	WORKERS COMPENSATION	0	0	0	4,693
5300	RETIREMENT	0	0	0	24,339
5400	PERSONNEL ASSESSMENT	0	0	0	445
5500	GROUP INSURANCE	0	0	0	18,216
5700	PAYROLL ASSESSMENT	0	0	0	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	4,423
5840	MEDICARE	0	0	0	2,017
TOTAL FOR CATEGORY 01		0	0	0	193,297
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	0	4,131
TOTAL FOR CATEGORY 03		0	0	0	4,131
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	5
7054	AG TORT CLAIM ASSESSMENT	0	0	0	233
7060	CONTRACTS	0	0	0	7,623
7069	CONTRACTS - I	0	0	0	172,973

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	0	180,834
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	18,512
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	1,590
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	677
7556	EITS SECURITY ASSESSMENT	0	0	0	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	1,251
	TOTAL FOR CATEGORY 26	0	0	0	22,266
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	400,528
<b>E350</b>	<b>RURAL &amp; NATURAL RESOURCES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	114,200	114,200
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	114,200	114,200
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	114,200	114,200
	TOTAL FOR CATEGORY 26	0	0	114,200	114,200
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	114,200	114,200
<b>E351</b>	<b>RURAL &amp; NATURAL RESOURCES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	158,553	158,553
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	158,553	158,553
	<b>EXPENDITURE</b>				
<b>12</b>	<b>US GEO SURVEY</b>				
7060	CONTRACTS	0	0	158,553	158,553
	TOTAL FOR CATEGORY 12	0	0	158,553	158,553
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	158,553	158,553
<b>E352</b>	<b>RURAL &amp; NATURAL RESOURCES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	2,000,000
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	0	2,000,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>19</b>	<b>WATER RESOURCE INITIATIVE</b>				
7060	CONTRACTS	0	0	0	2,000,000
	TOTAL FOR CATEGORY 19	0	0	0	2,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	0	2,000,000
<b>E680</b>	<b>STAFFING AND OPERATIONS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	59,016	53,158
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	59,016	53,158
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	48,322	43,525
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	8,456	7,617
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	1,536	1,384
5840	MEDICARE	0	0	702	632
	TOTAL FOR CATEGORY 01	0	0	59,016	53,158
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E680	0	0	59,016	53,158
<b>E681</b>	<b>STAFFING AND OPERATIONS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	121,434	150,233
	TOTAL REVENUES FOR DECISION UNIT E681	0	0	121,434	150,233

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	81,916	109,641
5200	WORKERS COMPENSATION	0	0	2,422	1,368
5300	RETIREMENT	0	0	14,335	19,187
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,605	3,487
5840	MEDICARE	0	0	1,188	1,590
	TOTAL FOR CATEGORY 01	0	0	109,562	144,646
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6000	TRAVEL	0	0	1,408	1,408
	TOTAL FOR CATEGORY 03	0	0	1,408	1,408
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	2,918	3,146
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	3,037	3,265
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,800	0
	TOTAL FOR CATEGORY 05	0	0	3,800	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	49	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,664	0
	TOTAL FOR CATEGORY 26	0	0	3,699	986
	TOTAL EXPENDITURES FOR DECISION UNIT E681	0	0	121,506	150,305
<b>E682</b>	<b>STAFFING AND OPERATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	65,361	79,690
	TOTAL REVENUES FOR DECISION UNIT E682	0	0	65,361	79,690

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	39,000	53,869
5200	WORKERS COMPENSATION	0	0	1,482	1,410
5300	RETIREMENT	0	0	6,825	9,427
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,240	1,713
5840	MEDICARE	0	0	565	781
	TOTAL FOR CATEGORY 01	0	0	56,208	76,573
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6000	TRAVEL	0	0	704	704
	TOTAL FOR CATEGORY 03	0	0	704	704
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,322	1,380
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	1,441	1,499
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,800	0
	TOTAL FOR CATEGORY 05	0	0	3,800	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	49	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,245	0
	TOTAL FOR CATEGORY 26	0	0	3,280	986
	TOTAL EXPENDITURES FOR DECISION UNIT E682	0	0	65,433	79,762
<b>E801</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4673	TRANS FROM ENVIRON PROTECT	0	0	11,085	13,324
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	11,085	13,324

**EXPENDITURE**

**40 DOCA**

State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7396	COST ALLOCATION - C	0	0	11,085	13,324
	TOTAL FOR CATEGORY 40	0	0	11,085	13,324
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	11,085	13,324
<b>E802</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4673	TRANS FROM ENVIRON PROTECT	0	0	2,117	3,242
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	2,117	3,242
<b>EXPENDITURE</b>					
<b>40</b>	<b>DOCA</b>				
7396	COST ALLOCATION - C	0	0	2,117	3,242
	TOTAL FOR CATEGORY 40	0	0	2,117	3,242
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	2,117	3,242
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,794	2,794
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	2,794	2,794
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	2,288	2,288
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	401	401
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	73	73
5840	MEDICARE	0	0	32	32
	TOTAL FOR CATEGORY 01	0	0	2,794	2,794
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	2,794	2,794
<b>E815</b>	<b>UNCLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	56,898	56,898
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	56,898	56,898
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	46,589	46,589
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	8,153	8,153
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	1,481	1,481
5840	MEDICARE	0	0	675	675
	TOTAL FOR CATEGORY 01	0	0	56,898	56,898
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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	56,898	56,898
	TOTAL REVENUES FOR BUDGET ACCOUNT 4171	0	0	3,245,613	3,447,214
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	0	0	3,245,757	3,447,499

Section A1: Line Item Detail by GL

Budget Account: 4173 DCNR - STATE LANDS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	2,520	2,520
TOTAL REVENUES FOR DECISION UNIT E226		0	0	2,520	2,520
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,313	1,313
6130	PUBLIC TRANS OUT-OF-STATE	0	0	209	209
6150	COMM AIR TRANS OUT-OF-STATE	0	0	398	398
TOTAL FOR CATEGORY 02		0	0	1,920	1,920
<b>04</b>	<b>OPERATING EXPENSES</b>				
7302	REGISTRATION FEES	0	0	600	600
TOTAL FOR CATEGORY 04		0	0	600	600
TOTAL EXPENDITURES FOR DECISION UNIT E226		0	0	2,520	2,520
<b>E490</b>	<b>EXPIRING GRANT/PROGRAM</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	12,553	12,553
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	-12,553	-12,553
TOTAL REVENUES FOR DECISION UNIT E490		0	0	0	0
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	793	793
6130	PUBLIC TRANS OUT-OF-STATE	0	0	114	114
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	79	79
6150	COMM AIR TRANS OUT-OF-STATE	0	0	441	441
TOTAL FOR CATEGORY 02		0	0	1,427	1,427
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6210	FS DAILY RENTAL IN-STATE	0	0	552	552
6240	PERSONAL VEHICLE IN-STATE	0	0	16	16
TOTAL FOR CATEGORY 03		0	0	568	568
<b>04</b>	<b>OPERATING EXPENSES</b>				
7025	OPERATING SUPPLIES-E	0	0	477	477
7104	STATE OWNED BUILDING RENT - COPS	0	0	7,456	7,456



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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7285	POSTAGE - STATE MAILROOM	0	0	230	230
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7296	EITS LONG DISTANCE CHARGES	0	0	38	38
7302	REGISTRATION FEES	0	0	260	260
7980	OPERATING LEASE PAYMENTS	0	0	206	206
TOTAL FOR CATEGORY 04		0	0	9,140	9,140
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	210	210
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
TOTAL FOR CATEGORY 26		0	0	1,091	1,091
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	399	399
TOTAL FOR CATEGORY 30		0	0	399	399
<b>63</b>	<b>TAHOE PROGRAM MANAGER</b>				
6100	PER DIEM OUT-OF-STATE	0	0	-793	-793
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-114	-114
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-79	-79
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-441	-441
6210	FS DAILY RENTAL IN-STATE	0	0	-393	-393
6240	PERSONAL VEHICLE IN-STATE	0	0	-16	-16
7025	OPERATING SUPPLIES-E	0	0	-306	-306
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-105	-105
7104	STATE OWNED BUILDING RENT - COPS	0	0	-3,728	-3,728
7285	POSTAGE - STATE MAILROOM	0	0	-115	-115
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7296	EITS LONG DISTANCE CHARGES	0	0	-15	-15
7302	REGISTRATION FEES	0	0	-260	-260
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7980	OPERATING LEASE PAYMENTS	0	0	-103	-103
TOTAL FOR CATEGORY 63		0	0	-7,146	-7,146
<b>65</b>	<b>TAHOE ADMINISTRATIVE ASSISTANT</b>				
6210	FS DAILY RENTAL IN-STATE	0	0	-159	-159
7025	OPERATING SUPPLIES-E	0	0	-171	-171
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-105	-105
7104	STATE OWNED BUILDING RENT - COPS	0	0	-3,728	-3,728
7285	POSTAGE - STATE MAILROOM	0	0	-115	-115
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7296	EITS LONG DISTANCE CHARGES	0	0	-23	-23

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	-399	-399
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7980	OPERATING LEASE PAYMENTS	0	0	-103	-103
	TOTAL FOR CATEGORY 65	0	0	-5,481	-5,481
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-2	-2
<b>E801</b>	<b>COST ALLOCATION</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	9,884	13,461
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	9,884	13,461
	<b>EXPENDITURE</b>				
<b>40</b>	<b>DCNR COST ALLOCATION</b>				
7396	COST ALLOCATION - C	0	0	9,884	13,461
	TOTAL FOR CATEGORY 40	0	0	9,884	13,461
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	9,884	13,461
<b>E802</b>	<b>COST ALLOCATION</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,887	3,275
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	1,887	3,275
	<b>EXPENDITURE</b>				
<b>40</b>	<b>DCNR COST ALLOCATION</b>				
7396	COST ALLOCATION - C	0	0	1,887	3,275
	TOTAL FOR CATEGORY 40	0	0	1,887	3,275
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	1,887	3,275
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	330,833	389,997
4667	TRANS FROM NDOW-SPORTSMAN FEES	0	0	-96,508	-100,414
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	234,325	289,583
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	159,930	208,478
5200	WORKERS COMPENSATION	0	0	4,454	2,680
5300	RETIREMENT	0	0	29,092	37,590

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,086	6,632
5840	MEDICARE	0	0	2,318	3,022
	TOTAL FOR CATEGORY 01	0	0	215,070	277,146
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,375	1,834
6210	FS DAILY RENTAL IN-STATE	0	0	121	161
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	252	252
6240	PERSONAL VEHICLE IN-STATE	0	0	53	70
6250	COMM AIR TRANS IN-STATE	0	0	1,007	1,342
	TOTAL FOR CATEGORY 03	0	0	2,808	3,659
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	24	24
7025	OPERATING SUPPLIES-E	0	0	120	120
7040	NON-STATE PRINTING SERVICES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	62	82
7105	STATE OWNED BLDG RENT-OTHER	0	0	4,430	5,906
7285	POSTAGE - STATE MAILROOM	0	0	120	120
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7460	EQUIPMENT PURCHASES < \$1,000	0	0	400	0
	TOTAL FOR CATEGORY 04	0	0	5,773	6,987
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	210	210
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	5,556	2,004
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	234,521	289,796
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	53,295	49,711
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	53,295	49,711
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	29,629	30,549
5200	WORKERS COMPENSATION	0	0	1,126	1,161
5300	RETIREMENT	0	0	5,185	5,346
5400	PERSONNEL ASSESSMENT	0	0	111	111
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	21	21
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	942	971
5840	MEDICARE	0	0	429	443
	TOTAL FOR CATEGORY 01	0	0	46,551	47,710
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	126	126
	TOTAL FOR CATEGORY 03	0	0	126	126
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	6	6
7025	OPERATING SUPPLIES-E	0	0	30	30
7040	NON-STATE PRINTING SERVICES	0	0	6	6
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	58	58
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,249	1,249
7285	POSTAGE - STATE MAILROOM	0	0	30	30
7289	EITS PHONE LINE AND VOICEMAIL	0	0	118	118
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	0
	TOTAL FOR CATEGORY 04	0	0	1,698	1,498
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	220	220
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	169	169
7556	EITS SECURITY ASSESSMENT	0	0	59	59

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	2,439	553
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	53,471	49,887
<b>E810</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	9,328	9,877
	TOTAL REVENUES FOR DECISION UNIT E810	0	0	9,328	9,877
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	7,638	8,088
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,337	1,416
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	243	257
5840	MEDICARE	0	0	110	116
	TOTAL FOR CATEGORY 01	0	0	9,328	9,877
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E810	0	0	9,328	9,877
	TOTAL REVENUES FOR BUDGET ACCOUNT 4173	0	0	311,239	368,427
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4173	0	0	311,609	368,814

Section A1: Line Item Detail by GL

Budget Account: 4180 DCNR - DIVISION OF OUTDOOR RECREATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E304</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	94,554	124,011
TOTAL REVENUES FOR DECISION UNIT E304		0	0	94,554	124,011
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
TOTAL FOR CATEGORY 01		0	0	89,211	121,274
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
TOTAL FOR CATEGORY 04		0	0	2,782	1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
TOTAL FOR CATEGORY 26		0	0	2,670	1,010
TOTAL EXPENDITURES FOR DECISION UNIT E304		0	0	94,663	124,120
<b>E904</b>	<b>TRANSFERS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	-94,554	-124,011
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-94,554	-124,011
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-65,426	-90,504
5200	WORKERS COMPENSATION	0	0	-2,209	-1,368
5300	RETIREMENT	0	0	-11,450	-15,838
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-6,831	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,081	-2,878
5840	MEDICARE	0	0	-949	-1,313
	TOTAL FOR CATEGORY 01	0	0	-89,211	-121,274
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	-1,000	-1,000
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7291	CELL PHONE/PAGER CHARGES	0	0	-480	-480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-796	0
	TOTAL FOR CATEGORY 04	0	0	-2,782	-1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-112	-112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,660	0
	TOTAL FOR CATEGORY 26	0	0	-2,670	-1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-94,663	-124,120
	TOTAL REVENUES FOR BUDGET ACCOUNT 4180	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4180	0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 4195 DCNR - FORESTRY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	87,623	114,545
TOTAL REVENUES FOR DECISION UNIT E302		0	0	87,623	114,545
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,137	1,368
5300	RETIREMENT	0	0	10,467	14,482
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,902	2,632
5840	MEDICARE	0	0	868	1,200
TOTAL FOR CATEGORY 01		0	0	82,280	111,808
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
TOTAL FOR CATEGORY 04		0	0	2,782	1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
TOTAL FOR CATEGORY 26		0	0	2,670	1,010
TOTAL EXPENDITURES FOR DECISION UNIT E302		0	0	87,732	114,654
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	87,623	114,545
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	87,623	114,545
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,137	1,368
5300	RETIREMENT	0	0	10,467	14,482
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,902	2,632
5840	MEDICARE	0	0	868	1,200
	TOTAL FOR CATEGORY 01	0	0	82,280	111,808
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
	TOTAL FOR CATEGORY 04	0	0	2,782	1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
	TOTAL FOR CATEGORY 26	0	0	2,670	1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	87,732	114,654
<b>E353</b>	<b>RURAL &amp; NATURAL RESOURCES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	6,000,000	0
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	6,000,000	0

**EXPENDITURE**

**51 FUELS REDUCTION CWPP UPDATES**

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7000	OPERATING	0	0	2,000,000	0
8795	GRANTS	0	0	4,000,000	0
TOTAL FOR CATEGORY 51		0	0	6,000,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E353		0	0	6,000,000	0
<b>E681</b>	<b>STAFFING AND OPERATIONS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	608,379	608,379
TOTAL REVENUES FOR DECISION UNIT E681		0	0	608,379	608,379
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5170	SEASONAL	0	0	608,379	608,379
TOTAL FOR CATEGORY 01		0	0	608,379	608,379
TOTAL EXPENDITURES FOR DECISION UNIT E681		0	0	608,379	608,379
<b>E720</b>	<b>NEW EQUIPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	79,302	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	79,302	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	6,906	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	72,396	0
TOTAL FOR CATEGORY 05		0	0	79,302	0
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	79,302	0
<b>E721</b>	<b>NEW EQUIPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	270,802	0
TOTAL REVENUES FOR DECISION UNIT E721		0	0	270,802	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8220	TRAILERS	0	0	33,502	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	70,300	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	167,000	0
TOTAL FOR CATEGORY 05		0	0	270,802	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	270,802	0
<b>E801</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	365,487	343,117
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	365,487	343,117
<b>EXPENDITURE</b>					
<b>82</b>	<b>IPA REIMBURSEMENT</b>				
7396	COST ALLOCATION - C	0	0	365,487	343,117
	TOTAL FOR CATEGORY 82	0	0	365,487	343,117
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	365,487	343,117
<b>E802</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	69,793	83,484
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	69,793	83,484
<b>EXPENDITURE</b>					
<b>82</b>	<b>IPA REIMBURSEMENT</b>				
7396	COST ALLOCATION - C	0	0	69,793	83,484
	TOTAL FOR CATEGORY 82	0	0	69,793	83,484
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	69,793	83,484
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	9,588	9,899
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	9,588	9,899
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	7,850	8,105
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,374	1,418
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	250	258
5840	MEDICARE	0	0	114	118

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	9,588	9,899
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E806	0	0	9,588	9,899
<b>E902</b>	<b>TRANSFERS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-87,623	-114,545
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-87,623	-114,545
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-59,810	-82,753
5200	WORKERS COMPENSATION	0	0	-2,137	-1,368
5300	RETIREMENT	0	0	-10,467	-14,482
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-6,831	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,902	-2,632
5840	MEDICARE	0	0	-868	-1,200
	TOTAL FOR CATEGORY 01	0	0	-82,280	-111,808
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	-1,000	-1,000
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7291	CELL PHONE/PAGER CHARGES	0	0	-480	-480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-796	0
	TOTAL FOR CATEGORY 04	0	0	-2,782	-1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-112	-112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,660	0
TOTAL FOR CATEGORY 26		0	0	-2,670	-1,010
TOTAL EXPENDITURES FOR DECISION UNIT E902		0	0	-87,732	-114,654
<b>E903</b>	<b>TRANSFERS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-87,623	-114,545
TOTAL REVENUES FOR DECISION UNIT E903		0	0	-87,623	-114,545
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-59,810	-82,753
5200	WORKERS COMPENSATION	0	0	-2,137	-1,368
5300	RETIREMENT	0	0	-10,467	-14,482
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-6,831	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,902	-2,632
5840	MEDICARE	0	0	-868	-1,200
TOTAL FOR CATEGORY 01		0	0	-82,280	-111,808
<b>04</b>	<b>OPERATING</b>				
7025	OPERATING SUPPLIES-E	0	0	-1,000	-1,000
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7291	CELL PHONE/PAGER CHARGES	0	0	-480	-480
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-150	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-796	0
TOTAL FOR CATEGORY 04		0	0	-2,782	-1,836
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-112	-112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,660	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-2,670	-1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-87,732	-114,654
	TOTAL REVENUES FOR BUDGET ACCOUNT 4195	0	0	7,403,351	1,044,879
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4195	0	0	7,403,351	1,044,879

Section A1: Line Item Detail by GL

Budget Account: 4198 DCNR - FORESTRY - CONSERVATION CAMPS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E350</b>	<b>RURAL &amp; NATURAL RESOURCES</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	2,220,268	2,220,268
4255	FORESTRY HONOR CAMP REC	0	0	-2,220,268	-2,220,268
TOTAL REVENUES FOR DECISION UNIT E350		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4198		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4198		0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 4205 DCNR - OFFICE OF STATE HISTORIC PRESERVATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E801</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
3548	FED HIST PRESERVATION GRANT	0	0	31,782	32,923
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	31,782	32,923
<b>EXPENDITURE</b>					
<b>40</b>	<b>DCNR-DO COST ALLOCATION</b>				
7396	COST ALLOCATION - C	0	0	31,782	32,923
	TOTAL FOR CATEGORY 40	0	0	31,782	32,923
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	31,782	32,923
<b>E802</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3548	FED HIST PRESERVATION GRANT	0	0	6,069	8,011
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	6,069	8,011
<b>EXPENDITURE</b>					
<b>40</b>	<b>DCNR-DO COST ALLOCATION</b>				
7396	COST ALLOCATION - C	0	0	6,069	8,011
	TOTAL FOR CATEGORY 40	0	0	6,069	8,011
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	6,069	8,011
TOTAL REVENUES FOR BUDGET ACCOUNT 4205		0	0	37,851	40,934
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4205		0	0	37,851	40,934



Section A1: Line Item Detail by GL

Budget Account: 4216 DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E126</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	34,498	43,768
4663	TRANS FROM COMMISSION ON TOUR	0	0	42,164	53,495
TOTAL REVENUES FOR DECISION UNIT E126		0	0	76,662	97,263
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	50,279	69,527
5200	WORKERS COMPENSATION	0	0	1,911	1,424
5300	RETIREMENT	0	0	8,799	12,167
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,599	2,211
5840	MEDICARE	0	0	729	1,008
TOTAL FOR CATEGORY 01		0	0	70,413	95,710
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 04		0	0	3,442	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,477	0
TOTAL FOR CATEGORY 26		0	0	2,896	1,530
TOTAL EXPENDITURES FOR DECISION UNIT E126		0	0	76,751	97,359
<b>E127</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	34,498	43,768
4663	TRANS FROM COMMISSION ON TOUR	0	0	42,164	53,495
TOTAL REVENUES FOR DECISION UNIT E127		0	0	76,662	97,263

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	50,279	69,527
5200	WORKERS COMPENSATION	0	0	1,911	1,424
5300	RETIREMENT	0	0	8,799	12,167
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,599	2,211
5840	MEDICARE	0	0	729	1,008
	TOTAL FOR CATEGORY 01	0	0	70,413	95,710
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 04	0	0	3,442	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,477	0
	TOTAL FOR CATEGORY 26	0	0	2,896	1,530
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	76,751	97,359
<b>E304</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4665	TRANSFER MUSEUM DED TRUST	0	0	60,532	75,453
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	60,532	75,453
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	37,471	51,683
5200	WORKERS COMPENSATION	0	0	1,424	1,406
5300	RETIREMENT	0	0	6,557	9,045
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,192	1,644
5840	MEDICARE	0	0	543	749
	TOTAL FOR CATEGORY 01	0	0	54,283	73,900
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 04	0	0	3,442	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,477	0
	TOTAL FOR CATEGORY 26	0	0	2,896	1,530
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	60,621	75,549
<b>E317</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	14,436	16,659
4663	TRANS FROM COMMISSION ON TOUR	0	0	17,644	20,360
	TOTAL REVENUES FOR DECISION UNIT E317	0	0	32,080	37,019
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	15,043	20,701
5200	WORKERS COMPENSATION	0	0	571	786
5300	RETIREMENT	0	0	2,633	3,623
5400	PERSONNEL ASSESSMENT	0	0	109	109
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	20	20
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	478	658
5840	MEDICARE	0	0	218	300
	TOTAL FOR CATEGORY 01	0	0	25,903	35,305
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	57	57
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	3,381	58
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	166	166
7556	EITS SECURITY ASSESSMENT	0	0	58	58
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,348	0
	TOTAL FOR CATEGORY 26	0	0	2,865	1,737
	TOTAL EXPENDITURES FOR DECISION UNIT E317	0	0	32,149	37,100
<b>E318</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	23,708	29,256
4663	TRANS FROM COMMISSION ON TOUR	0	0	28,976	35,758
	TOTAL REVENUES FOR DECISION UNIT E318	0	0	52,684	65,014
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	31,590	43,483
5200	WORKERS COMPENSATION	0	0	1,200	1,398
5300	RETIREMENT	0	0	5,528	7,610
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,005	1,383
5840	MEDICARE	0	0	458	631
	TOTAL FOR CATEGORY 01	0	0	46,877	63,878
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 04	0	0	3,442	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,348	0
	TOTAL FOR CATEGORY 26	0	0	2,437	1,089

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E318	0	0	52,756	65,086
<b>E319</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	25,281	31,417
4663	TRANS FROM COMMISSION ON TOUR	0	0	30,898	38,398
	TOTAL REVENUES FOR DECISION UNIT E319	0	0	56,179	69,815
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	34,117	47,069
5200	WORKERS COMPENSATION	0	0	1,297	1,403
5300	RETIREMENT	0	0	5,970	8,237
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,085	1,497
5840	MEDICARE	0	0	494	683
	TOTAL FOR CATEGORY 01	0	0	50,059	68,262
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 04	0	0	3,442	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,348	0
	TOTAL FOR CATEGORY 26	0	0	2,767	1,530
	TOTAL EXPENDITURES FOR DECISION UNIT E319	0	0	56,268	69,911
<b>E320</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	14,295	16,471
4663	TRANS FROM COMMISSION ON TOUR	0	0	17,472	20,131

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	31,767	36,602
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	15,043	20,701
5200	WORKERS COMPENSATION	0	0	571	786
5300	RETIREMENT	0	0	2,633	3,623
5400	PERSONNEL ASSESSMENT	0	0	109	109
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	20	20
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	478	658
5840	MEDICARE	0	0	218	300
	TOTAL FOR CATEGORY 01	0	0	25,903	35,305
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	57	57
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 04	0	0	3,381	58
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	166	166
7556	EITS SECURITY ASSESSMENT	0	0	58	58
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,348	0
	TOTAL FOR CATEGORY 26	0	0	2,534	1,297
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	31,818	36,660
<b>E330</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	18,786	18,786
4663	TRANS FROM COMMISSION ON TOUR	0	0	22,961	22,961
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	41,747	41,747
<b>EXPENDITURE</b>					
<b>40</b>	<b>BOULDER CITY RR OPERATING</b>				
7430	PROFESSIONAL SERVICES	0	0	41,747	41,747
	TOTAL FOR CATEGORY 40	0	0	41,747	41,747
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	41,747	41,747

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E331</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	16,774	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	20,502	0
TOTAL REVENUES FOR DECISION UNIT E331		0	0	37,276	0
<b>EXPENDITURE</b>					
<b>45</b>	<b>BOULDER CITY LOCOMOTIVE MAINT</b>				
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	37,276	0
TOTAL FOR CATEGORY 45		0	0	37,276	0
TOTAL EXPENDITURES FOR DECISION UNIT E331		0	0	37,276	0
<b>E332</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	20,740	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	25,350	0
TOTAL REVENUES FOR DECISION UNIT E332		0	0	46,090	0
<b>EXPENDITURE</b>					
<b>40</b>	<b>BOULDER CITY RR OPERATING</b>				
8310	PICK-UPS, VANS - NEW	0	0	46,090	0
TOTAL FOR CATEGORY 40		0	0	46,090	0
TOTAL EXPENDITURES FOR DECISION UNIT E332		0	0	46,090	0
<b>E333</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	54,000	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	66,000	0
TOTAL REVENUES FOR DECISION UNIT E333		0	0	120,000	0
<b>EXPENDITURE</b>					
<b>45</b>	<b>BOULDER CITY LOCOMOTIVE MAINT</b>				
7029	OPERATING SUPPLIES-I	0	0	120,000	0
TOTAL FOR CATEGORY 45		0	0	120,000	0
TOTAL EXPENDITURES FOR DECISION UNIT E333		0	0	120,000	0
<b>E337</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	79,937	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	97,701	0
	TOTAL REVENUES FOR DECISION UNIT E337	0	0	177,638	0
<b>EXPENDITURE</b>					
<b>20</b>	<b>NV STATE RAILROAD MUSEUM CC</b>				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	159,000	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	18,638	0
	TOTAL FOR CATEGORY 20	0	0	177,638	0
	TOTAL EXPENDITURES FOR DECISION UNIT E337	0	0	177,638	0
<b>E338</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	17,865	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	21,835	0
	TOTAL REVENUES FOR DECISION UNIT E338	0	0	39,700	0
<b>EXPENDITURE</b>					
<b>20</b>	<b>NV STATE RAILROAD MUSEUM CC</b>				
7060	CONTRACTS	0	0	39,700	0
	TOTAL FOR CATEGORY 20	0	0	39,700	0
	TOTAL EXPENDITURES FOR DECISION UNIT E338	0	0	39,700	0
<b>E339</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,323	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	2,840	0
	TOTAL REVENUES FOR DECISION UNIT E339	0	0	5,163	0
<b>EXPENDITURE</b>					
<b>15</b>	<b>EAST ELY RR MUSEUM</b>				
7060	CONTRACTS	0	0	5,163	0
	TOTAL FOR CATEGORY 15	0	0	5,163	0
	TOTAL EXPENDITURES FOR DECISION UNIT E339	0	0	5,163	0
<b>E340</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,799	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	2,199	0
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	3,998	0
<b>EXPENDITURE</b>					
<b>15</b>	<b>EAST ELY RR MUSEUM</b>				
7029	OPERATING SUPPLIES-I	0	0	1,800	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,198	0
	TOTAL FOR CATEGORY 15	0	0	3,998	0
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	3,998	0
<b>E341</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,505	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	3,062	0
	TOTAL REVENUES FOR DECISION UNIT E341	0	0	5,567	0
<b>EXPENDITURE</b>					
<b>40</b>	<b>BOULDER CITY RR OPERATING</b>				
8320	USED MAJOR EQUIPMENT >\$5,000	0	0	5,567	0
	TOTAL FOR CATEGORY 40	0	0	5,567	0
	TOTAL EXPENDITURES FOR DECISION UNIT E341	0	0	5,567	0
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,857	5,117
4663	TRANS FROM COMMISSION ON TOUR	0	0	5,937	6,254
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	10,794	11,371
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	8,839	9,310
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,546	1,629
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	281	296
5840	MEDICARE	0	0	128	136
	TOTAL FOR CATEGORY 01	0	0	10,794	11,371
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E807	0	0	10,794	11,371
	TOTAL REVENUES FOR BUDGET ACCOUNT 4216	0	0	874,539	531,547
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	0	0	875,087	532,142

Section A1: Line Item Detail by GL

Budget Account: 4285 DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E801</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,712
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-7,712
<b>EXPENDITURE</b>					
<b>40</b>	<b>DCNR-DO COST ALLOCATION</b>				
7396	COST ALLOCATION - C	0	0	7,712	7,835
	TOTAL FOR CATEGORY 40	0	0	7,712	7,835
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,712	-15,547
	TOTAL FOR CATEGORY 86	0	0	-7,712	-15,547
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-7,712
<b>E802</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,473
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	0	-1,473
<b>EXPENDITURE</b>					
<b>40</b>	<b>DCNR-DO COST ALLOCATION</b>				
7396	COST ALLOCATION - C	0	0	1,473	1,906
	TOTAL FOR CATEGORY 40	0	0	1,473	1,906
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,473	-3,379
	TOTAL FOR CATEGORY 86	0	0	-1,473	-3,379
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	0	-1,473
TOTAL REVENUES FOR BUDGET ACCOUNT 4285		0	0	0	-9,185
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4285		0	0	0	-9,185

Section A1: Line Item Detail by GL

Budget Account: 4554 AGRI - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	91,746	120,742
TOTAL REVENUES FOR DECISION UNIT E710		0	0	91,746	120,742
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,806	3,213
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	12,310
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,003	2,003
8270	SPECIAL EQUIPMENT >\$5,000	0	0	19,581	5,462
8370	COMPUTER HARDWARE >\$5,000	0	0	33,512	33,512
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	32,844	64,242
TOTAL FOR CATEGORY 26		0	0	91,746	120,742
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	91,746	120,742
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	82,784	112,312
TOTAL REVENUES FOR DECISION UNIT E807		0	0	82,784	112,312
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,137	1,368
5300	RETIREMENT	0	0	10,467	14,482
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,902	2,632
5840	MEDICARE	0	0	868	1,200
TOTAL FOR CATEGORY 01		0	0	82,280	111,808
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	119	119

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	82,856	112,384
<b>E808</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	61,009	82,943
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	61,009	82,943
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	42,354	58,608
5200	WORKERS COMPENSATION	0	0	1,610	1,416
5300	RETIREMENT	0	0	7,412	10,256
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,347	1,864
5840	MEDICARE	0	0	614	850
	TOTAL FOR CATEGORY 01	0	0	60,433	82,367
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	61,009	82,943
<b>E815</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	123,593	162,571
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	123,593	162,571

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	93,051	124,068
5200	WORKERS COMPENSATION	0	0	2,547	1,368
5300	RETIREMENT	0	0	16,284	21,712
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,959	3,945
5840	MEDICARE	0	0	1,349	1,798
	TOTAL FOR CATEGORY 01	0	0	123,063	162,041
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	123,639	162,617
<b>E816</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	123,593	162,571
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	123,593	162,571
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	93,051	124,068
5200	WORKERS COMPENSATION	0	0	2,547	1,368
5300	RETIREMENT	0	0	16,284	21,712
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,959	3,945
5840	MEDICARE	0	0	1,349	1,798
	TOTAL FOR CATEGORY 01	0	0	123,063	162,041
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E816	0	0	123,639	162,617
	TOTAL REVENUES FOR BUDGET ACCOUNT 4554	0	0	482,725	641,139
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4554	0	0	482,889	641,303

Section A1: Line Item Detail by GL

Budget Account: 4688 DPS - HIGHWAY SAFETY PLAN & ADMIN

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	39,927	43,308
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	39,927	43,308
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7394	COST ALLOCATION - A	0	0	314	222
	TOTAL FOR CATEGORY 81	0	0	314	222
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	39,613	43,086
	TOTAL FOR CATEGORY 82	0	0	39,613	43,086
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	39,927	43,308
	TOTAL REVENUES FOR BUDGET ACCOUNT 4688	0	0	39,927	43,308
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4688	0	0	39,927	43,308



Section A1: Line Item Detail by GL

Budget Account: 4691 DPS - MOTORCYCLE SAFETY PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
3774	MOTORCYCLE SAFETY FEES	0	0	52	37
4326	TREASURER'S INTEREST DISTRIB	0	0	5,124	5,573
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	5,176	5,610
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7394	COST ALLOCATION - A	0	0	52	37
	TOTAL FOR CATEGORY 81	0	0	52	37
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	5,124	5,573
	TOTAL FOR CATEGORY 82	0	0	5,124	5,573
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	5,176	5,610
	TOTAL REVENUES FOR BUDGET ACCOUNT 4691	0	0	5,176	5,610
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4691	0	0	5,176	5,610

Section A1: Line Item Detail by GL

Budget Account: 4701 DPS - EVIDENCE VAULT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
4235	COST ALLOCATION REIMBURSEMENT	0	0	89,871	113,635
TOTAL REVENUES FOR DECISION UNIT E275		0	0	89,871	113,635
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	53,541	73,610
5200	WORKERS COMPENSATION	0	0	2,035	1,390
5300	RETIREMENT	0	0	17,936	24,659
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,703	2,341
5840	MEDICARE	0	0	777	1,068
TOTAL FOR CATEGORY 01		0	0	83,088	112,441
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7301	MEMBERSHIP DUES	0	0	0	65
7303	DUES AND REGISTRATIONS-A	0	0	175	0
TOTAL FOR CATEGORY 04		0	0	294	184
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
TOTAL FOR CATEGORY 05		0	0	3,323	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,479	0
TOTAL FOR CATEGORY 26		0	0	2,771	1,010
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	395	0
TOTAL FOR CATEGORY 30		0	0	395	0
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	89,871	113,635

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
4235	COST ALLOCATION REIMBURSEMENT	0	0	4,368	4,368
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	4,368	4,368
	<b>EXPENDITURE</b>				
<b>14</b>	<b>VEHICLE LEASE</b>				
7980	OPERATING LEASE PAYMENTS	0	0	4,368	4,368
	TOTAL FOR CATEGORY 14	0	0	4,368	4,368
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	4,368	4,368
<b>E277</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
4235	COST ALLOCATION REIMBURSEMENT	0	0	13,610	13,610
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	13,610	13,610
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,415	7,415
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,195	6,195
	TOTAL FOR CATEGORY 26	0	0	13,610	13,610
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	13,610	13,610
<b>E278</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
4235	COST ALLOCATION REIMBURSEMENT	0	0	15,600	4,600
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	15,600	4,600
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7062	CONTRACTS - B	0	0	15,600	4,600
	TOTAL FOR CATEGORY 04	0	0	15,600	4,600
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	15,600	4,600
<b>E288</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
4235	COST ALLOCATION REIMBURSEMENT	0	0	2,485	2,485

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	2,485	2,485
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5810	OVERTIME PAY	0	0	2,485	2,485
	TOTAL FOR CATEGORY 01	0	0	2,485	2,485
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	2,485	2,485
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4235	COST ALLOCATION REIMBURSEMENT	0	0	1,950	7,027
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,950	7,027
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	672	672
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,278	6,355
	TOTAL FOR CATEGORY 26	0	0	1,950	7,027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,950	7,027
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4235	COST ALLOCATION REIMBURSEMENT	0	0	172,258	178,979
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	172,258	178,979
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	129,181	134,644
5200	WORKERS COMPENSATION	0	0	249	-256
5300	RETIREMENT	0	0	36,847	38,357
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	4,106	4,281
5840	MEDICARE	0	0	1,875	1,953
	TOTAL FOR CATEGORY 01	0	0	172,258	178,979
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	172,258	178,979
	TOTAL REVENUES FOR BUDGET ACCOUNT 4701	0	0	300,142	324,704
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4701	0	0	300,142	324,704

Section A1: Line Item Detail by GL

Budget Account: 4702 DPS - RECORDS COMMUNICATIONS AND COMPLIANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
4230	COST ALLOCATION REIMB - DPS	0	0	372	164
4237	COST ALLOCATION - NHP DISPATCH	0	0	345,335	346,947
TOTAL REVENUES FOR DECISION UNIT E225		0	0	345,707	347,111
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	237,028	244,392
5200	WORKERS COMPENSATION	0	0	9,008	5,656
5300	RETIREMENT	0	0	41,480	42,768
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	36,432	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,536	7,772
5840	MEDICARE	0	0	3,440	3,544
TOTAL FOR CATEGORY 01		0	0	335,980	341,620
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	480	480
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
7289	EITS PHONE LINE AND VOICEMAIL	0	0	946	946
TOTAL FOR CATEGORY 04		0	0	1,903	1,903
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,762	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,236	0
TOTAL FOR CATEGORY 26		0	0	7,824	3,588
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	345,707	347,111
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMB - DPS	0	0	347	347
4237	COST ALLOCATION - NHP DISPATCH	0	0	357,023	483,095
TOTAL REVENUES FOR DECISION UNIT E226		0	0	357,370	483,442

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	244,014	336,714
5200	WORKERS COMPENSATION	0	0	9,270	8,466
5300	RETIREMENT	0	0	42,702	58,926
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,758	10,710
5840	MEDICARE	0	0	3,540	4,878
	TOTAL FOR CATEGORY 01	0	0	349,854	475,926
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,419	1,419
	TOTAL FOR CATEGORY 04	0	0	2,134	2,134
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,643	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
	TOTAL FOR CATEGORY 26	0	0	5,382	5,382
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	357,370	483,442
<b>E230</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4237	COST ALLOCATION - NHP DISPATCH	0	0	498,911	306,189
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	498,911	306,189
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7060	CONTRACTS	0	0	498,911	306,189
	TOTAL FOR CATEGORY 04	0	0	498,911	306,189
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	498,911	306,189
<b>E231</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
4237	COST ALLOCATION - NHP DISPATCH	0	0	1,545	1,545
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	1,545	1,545
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	963	963
6210	FS DAILY RENTAL IN-STATE	0	0	262	262
6250	COMM AIR TRANS IN-STATE	0	0	320	320
	TOTAL FOR CATEGORY 03	0	0	1,545	1,545
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	1,545	1,545
<b>E240</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMB - DPS	0	0	26,922	26,922
4237	COST ALLOCATION - NHP DISPATCH	0	0	520,278	520,278
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	547,200	547,200
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5891	RECRUITMENT BONUS PAY	0	0	547,200	547,200
	TOTAL FOR CATEGORY 01	0	0	547,200	547,200
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	547,200	547,200
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMB - DPS	0	0	1,573	61
4237	COST ALLOCATION - NHP DISPATCH	0	0	30,403	1,179
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	31,976	1,240
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8370	COMPUTER HARDWARE >\$5,000	0	0	21,330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,646	1,240
	TOTAL FOR CATEGORY 26	0	0	31,976	1,240
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	31,976	1,240
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMB - DPS	0	0	10,973	848



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
4237	COST ALLOCATION - NHP DISPATCH	0	0	212,058	16,382
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	223,031	17,230
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	6,105	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	896	896
8370	COMPUTER HARDWARE >\$5,000	0	0	204,820	16,334
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,210	0
	TOTAL FOR CATEGORY 26	0	0	223,031	17,230
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	223,031	17,230
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMB - DPS	0	0	36,157	37,371
4237	COST ALLOCATION - NHP DISPATCH	0	0	698,732	722,202
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	734,889	759,573
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	671,174	693,218
5200	WORKERS COMPENSATION	0	0	541	-386
5300	RETIREMENT	0	0	32,126	34,653
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	21,352	22,039
5840	MEDICARE	0	0	9,696	10,049
	TOTAL FOR CATEGORY 01	0	0	734,889	759,573
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	734,889	759,573

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMB - DPS	0	0	48,373	49,806
4237	COST ALLOCATION - NHP DISPATCH	0	0	934,808	962,508
TOTAL REVENUES FOR DECISION UNIT E806		0	0	983,181	1,012,314
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	873,564	900,477
5200	WORKERS COMPENSATION	0	0	1,653	-762
5300	RETIREMENT	0	0	67,533	70,924
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	27,788	28,624
5840	MEDICARE	0	0	12,643	13,051
TOTAL FOR CATEGORY 01		0	0	983,181	1,012,314
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E806		0	0	983,181	1,012,314
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4230	COST ALLOCATION REIMB - DPS	0	0	61,150	63,052
4237	COST ALLOCATION - NHP DISPATCH	0	0	1,181,731	1,218,496
TOTAL REVENUES FOR DECISION UNIT E807		0	0	1,242,881	1,281,548
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	1,085,302	1,121,809
5200	WORKERS COMPENSATION	0	0	2,757	-1,866

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5300	RETIREMENT	0	0	104,586	109,669
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	34,516	35,666
5840	MEDICARE	0	0	15,720	16,270
	TOTAL FOR CATEGORY 01	0	0	1,242,881	1,281,548
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E807	0	0	1,242,881	1,281,548
	TOTAL REVENUES FOR BUDGET ACCOUNT 4702	0	0	4,966,691	4,757,392
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4702	0	0	4,966,691	4,757,392

Section A1: Line Item Detail by GL

Budget Account: 4704 DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	4,040	448
TOTAL REVENUES FOR DECISION UNIT E710		0	0	4,040	448
<b>EXPENDITURE</b>					
<b>09</b>	<b>ONE-SHOT COMPUTER REPLACEMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	448	448
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,592	0
TOTAL FOR CATEGORY 09		0	0	4,040	448
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	4,040	448
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	11,139	12,075
TOTAL REVENUES FOR DECISION UNIT E800		0	0	11,139	12,075
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7394	COST ALLOCATION - A	0	0	105	74
TOTAL FOR CATEGORY 81		0	0	105	74
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	11,034	12,001
TOTAL FOR CATEGORY 82		0	0	11,034	12,001
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	11,139	12,075
TOTAL REVENUES FOR BUDGET ACCOUNT 4704		0	0	15,179	12,523
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4704		0	0	15,179	12,523

Section A1: Line Item Detail by GL

Budget Account: 4706 DPS - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
4231	COST ALLOCATION REIMBURSEMENT	0	0	87,745	111,823
TOTAL REVENUES FOR DECISION UNIT E275		0	0	87,745	111,823
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
TOTAL FOR CATEGORY 01		0	0	79,102	107,447
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	946	1,262
6240	PERSONAL VEHICLE IN-STATE	0	0	41	55
6250	COMM AIR TRANS IN-STATE	0	0	1,009	1,346
TOTAL FOR CATEGORY 03		0	0	1,996	2,663
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	108	108
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	12	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	12	12
7291	CELL PHONE/PAGER CHARGES	0	0	168	168
TOTAL FOR CATEGORY 04		0	0	596	656
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	159	159
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,448	0
TOTAL FOR CATEGORY 26		0	0	3,394	1,057
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	87,745	111,823
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4231	COST ALLOCATION REIMBURSEMENT	0	0	76,603	101,052
TOTAL REVENUES FOR DECISION UNIT E276		0	0	76,603	101,052
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
TOTAL FOR CATEGORY 01		0	0	73,222	99,386
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	108	108
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	12	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	12	12
7291	CELL PHONE/PAGER CHARGES	0	0	168	168
TOTAL FOR CATEGORY 04		0	0	596	656
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	2,785	1,010
TOTAL EXPENDITURES FOR DECISION UNIT E276		0	0	76,603	101,052

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E278</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4231	COST ALLOCATION REIMBURSEMENT	0	0	6,384	0
TOTAL REVENUES FOR DECISION UNIT E278		0	0	6,384	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,384	0
TOTAL FOR CATEGORY 05		0	0	6,384	0
TOTAL EXPENDITURES FOR DECISION UNIT E278		0	0	6,384	0
<b>E279</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4231	COST ALLOCATION REIMBURSEMENT	0	0	138,897	174,139
TOTAL REVENUES FOR DECISION UNIT E279		0	0	138,897	174,139
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	88,546	122,196
5200	WORKERS COMPENSATION	0	0	3,364	2,828
5300	RETIREMENT	0	0	15,496	21,384
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,816	3,886
5840	MEDICARE	0	0	1,284	1,772
TOTAL FOR CATEGORY 01		0	0	125,696	170,810
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	216	216
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7285	POSTAGE - STATE MAILROOM	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	24	24
7291	CELL PHONE/PAGER CHARGES	0	0	336	336
TOTAL FOR CATEGORY 04		0	0	1,193	1,311

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,896	0
	TOTAL FOR CATEGORY 26	0	0	6,694	2,018
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	138,897	174,139
<b>E280</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
4231	COST ALLOCATION REIMBURSEMENT	0	0	420,463	420,463
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	420,463	420,463
	<b>EXPENDITURE</b>				
<b>08</b>	<b>ONE SHOT</b>				
7060	CONTRACTS	0	0	420,463	420,463
	TOTAL FOR CATEGORY 08	0	0	420,463	420,463
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	420,463	420,463
<b>E281</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
4231	COST ALLOCATION REIMBURSEMENT	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	500,000	500,000
	<b>EXPENDITURE</b>				
<b>10</b>	<b>RECRUITMENT</b>				
7060	CONTRACTS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 10	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	500,000	500,000
<b>E282</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
4231	COST ALLOCATION REIMBURSEMENT	0	0	824,424	824,424
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	824,424	824,424
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7079	GOODS/MATERIALS CONTRACTS	0	0	824,424	824,424
	TOTAL FOR CATEGORY 04	0	0	824,424	824,424
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	824,424	824,424
<b>E283</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4231	COST ALLOCATION REIMBURSEMENT	0	0	79,800	83,790
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	79,800	83,790
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	79,800	83,790
	TOTAL FOR CATEGORY 26	0	0	79,800	83,790
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	79,800	83,790
<b>E284</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4231	COST ALLOCATION REIMBURSEMENT	0	0	28,250	5,698
	TOTAL REVENUES FOR DECISION UNIT E284	0	0	28,250	5,698
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	20,598	5,698
7510	EITS PROGRAMMER/DEVELOPER	0	0	7,652	0
	TOTAL FOR CATEGORY 26	0	0	28,250	5,698
	TOTAL EXPENDITURES FOR DECISION UNIT E284	0	0	28,250	5,698
<b>E285</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4231	COST ALLOCATION REIMBURSEMENT	0	0	588,793	744,887
	TOTAL REVENUES FOR DECISION UNIT E285	0	0	588,793	744,887

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	388,078	527,411
5200	WORKERS COMPENSATION	0	0	11,776	6,840
5300	RETIREMENT	0	0	67,915	92,297
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	34,155	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,342	16,772
5840	MEDICARE	0	0	5,628	7,649
	TOTAL FOR CATEGORY 01	0	0	521,215	697,830
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	4,731	6,308
6240	PERSONAL VEHICLE IN-STATE	0	0	206	274
6250	COMM AIR TRANS IN-STATE	0	0	5,046	6,728
	TOTAL FOR CATEGORY 03	0	0	9,983	13,310
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	540	540
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	193	257
7110	NON-STATE OWNED OFFICE RENT	0	0	10,498	14,386
7255	B & G LEASE ASSESSMENT	0	0	130	173
7285	POSTAGE - STATE MAILROOM	0	0	60	60
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,183
7290	PHONE, FAX, COMMUNICATION LINE	0	0	60	60
7291	CELL PHONE/PAGER CHARGES	0	0	840	840
	TOTAL FOR CATEGORY 04	0	0	13,803	18,094
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
	TOTAL FOR CATEGORY 05	0	0	17,008	0
<b>14</b>	<b>NHP VEHICLE LEASE REIMBURSEMENT</b>				
7980	OPERATING LEASE PAYMENTS	0	0	4,368	4,368
	TOTAL FOR CATEGORY 14	0	0	4,368	4,368
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,028	1,028

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	654	654
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,682	0
	TOTAL FOR CATEGORY 26	0	0	17,299	6,168
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	5,117	5,117
	TOTAL FOR CATEGORY 30	0	0	5,117	5,117
	TOTAL EXPENDITURES FOR DECISION UNIT E285	0	0	588,793	744,887
<b>E288</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4231	COST ALLOCATION REIMBURSEMENT	0	0	82,528	82,528
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	82,528	82,528
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5810	OVERTIME PAY	0	0	82,528	82,528
	TOTAL FOR CATEGORY 01	0	0	82,528	82,528
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	82,528	82,528
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4231	COST ALLOCATION REIMBURSEMENT	0	0	37,668	5,340
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	37,668	5,340
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,340	5,340
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	32,328	0
	TOTAL FOR CATEGORY 26	0	0	37,668	5,340
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	37,668	5,340
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4231	COST ALLOCATION REIMBURSEMENT	0	0	4,284	4,396

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	4,284	4,396
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,284	4,396
	TOTAL FOR CATEGORY 05	0	0	4,284	4,396
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	4,284	4,396
<b>E737</b>	<b>NEW PROGRAMS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,500,000	2,500,000
	TOTAL REVENUES FOR DECISION UNIT E737	0	0	2,500,000	2,500,000
<b>EXPENDITURE</b>					
<b>20</b>	<b>UNLV TOURISM SECURITY INSTITUTE</b>				
7060	CONTRACTS	0	0	2,500,000	2,500,000
	TOTAL FOR CATEGORY 20	0	0	2,500,000	2,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E737	0	0	2,500,000	2,500,000
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4231	COST ALLOCATION REIMBURSEMENT	0	0	29,373	28,005
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	29,373	28,005
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	19,355	19,355
5200	WORKERS COMPENSATION	0	0	1,368	0
5300	RETIREMENT	0	0	3,387	3,387
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	615	615
5840	MEDICARE	0	0	280	280
	TOTAL FOR CATEGORY 01	0	0	25,005	23,637
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>14</b>	<b>NHP VEHICLE LEASE REIMBURSEMENT</b>				
7980	OPERATING LEASE PAYMENTS	0	0	4,368	4,368
	TOTAL FOR CATEGORY 14	0	0	4,368	4,368
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	29,373	28,005
	TOTAL REVENUES FOR BUDGET ACCOUNT 4706	0	0	5,405,212	5,586,545
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4706	0	0	5,405,212	5,586,545

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Budget Account: 4707 DPS - OFFICE OF PROF RESPONSIBILITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
4233	COST ALLOCATION REIMBURSEMENT	0	0	65,846	67,206
TOTAL REVENUES FOR DECISION UNIT E275		0	0	65,846	67,206
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	42,581	43,462
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	21,290	21,731
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	1,355	1,382
5840	MEDICARE	0	0	620	631
TOTAL FOR CATEGORY 01		0	0	65,846	67,206
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E275		0	0	65,846	67,206
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4233	COST ALLOCATION REIMBURSEMENT	0	0	23,870	23,870
TOTAL REVENUES FOR DECISION UNIT E276		0	0	23,870	23,870
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	23,870	23,870
TOTAL FOR CATEGORY 26		0	0	23,870	23,870
TOTAL EXPENDITURES FOR DECISION UNIT E276		0	0	23,870	23,870

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E277</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4233	COST ALLOCATION REIMBURSEMENT	0	0	21,914	20,546
TOTAL REVENUES FOR DECISION UNIT E277		0	0	21,914	20,546
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	38,177	38,177
5200	WORKERS COMPENSATION	0	0	1,368	0
5300	RETIREMENT	0	0	-19,398	-19,398
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	1,214	1,214
5840	MEDICARE	0	0	553	553
TOTAL FOR CATEGORY 01		0	0	21,914	20,546
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E277		0	0	21,914	20,546
<b>E288</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4233	COST ALLOCATION REIMBURSEMENT	0	0	9,415	9,415
TOTAL REVENUES FOR DECISION UNIT E288		0	0	9,415	9,415
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5810	OVERTIME PAY	0	0	9,415	9,415
TOTAL FOR CATEGORY 01		0	0	9,415	9,415
TOTAL EXPENDITURES FOR DECISION UNIT E288		0	0	9,415	9,415

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E289</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4233	COST ALLOCATION REIMBURSEMENT	0	0	5,957	5,957
	TOTAL REVENUES FOR DECISION UNIT E289	0	0	5,957	5,957
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,754	2,754
6120	AUTO MISC OUT-OF-STATE	0	0	635	635
6150	COMM AIR TRANS OUT-OF-STATE	0	0	978	978
7300	DUES AND REGISTRATIONS	0	0	1,590	1,590
	TOTAL FOR CATEGORY 30	0	0	5,957	5,957
	TOTAL EXPENDITURES FOR DECISION UNIT E289	0	0	5,957	5,957
<b>E290</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4233	COST ALLOCATION REIMBURSEMENT	0	0	600	600
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	600	600
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	600	600
	TOTAL FOR CATEGORY 26	0	0	600	600
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	600	600
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4233	COST ALLOCATION REIMBURSEMENT	0	0	7,856	672
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,856	672
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,184	0
	TOTAL FOR CATEGORY 05	0	0	7,184	0
<b>26</b>	<b>INFORMATION SERVICES</b>				



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	672	672
	TOTAL FOR CATEGORY 26	0	0	672	672
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,856	672
	TOTAL REVENUES FOR BUDGET ACCOUNT 4707	0	0	135,458	128,266
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4707	0	0	135,458	128,266

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Budget Account: 4709 DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	4,872,073	6,567,406
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	4,872,073	6,567,406
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	406,223	561,750
5200	WORKERS COMPENSATION	0	0	13,762	9,705
5300	RETIREMENT	0	0	71,089	98,307
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	47,817	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,918	17,865
5840	MEDICARE	0	0	5,892	8,145
	TOTAL FOR CATEGORY 01	0	0	559,550	761,377
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
	TOTAL FOR CATEGORY 04	0	0	834	834
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	20,542	0
	TOTAL FOR CATEGORY 05	0	0	26,922	0
<b>22</b>	<b>ARPA MODERNIZATION PROJECT</b>				
7060	CONTRACTS	0	0	4,269,000	5,802,000
	TOTAL FOR CATEGORY 22	0	0	4,269,000	5,802,000
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,572	0
	TOTAL FOR CATEGORY 26	0	0	15,767	3,195
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	4,872,073	6,567,406
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,355,000	300,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	1,355,000	300,000
<b>EXPENDITURE</b>					
<b>22</b>	<b>ARPA MODERNIZATION PROJECT</b>				
7060	CONTRACTS	0	0	1,355,000	300,000
	TOTAL FOR CATEGORY 22	0	0	1,355,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	1,355,000	300,000
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	165,715	177,892
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	165,715	177,892
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7394	COST ALLOCATION - A	0	0	3,695	2,603
	TOTAL FOR CATEGORY 81	0	0	3,695	2,603
<b>82</b>	<b>INTRA AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	155,380	169,001
7397	COST ALLOCATION - D	0	0	6,640	6,288
	TOTAL FOR CATEGORY 82	0	0	162,020	175,289
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	165,715	177,892
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	12,505	13,002
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	12,505	13,002
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	10,238	10,647
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,792	1,863
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	326	339
5840	MEDICARE	0	0	149	153
	TOTAL FOR CATEGORY 01	0	0	12,505	13,002
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	12,505	13,002
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	24,503	24,503
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	24,503	24,503
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	30,333	30,333
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-7,232	-7,232
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	964	964
5840	MEDICARE	0	0	438	438
	TOTAL FOR CATEGORY 01	0	0	24,503	24,503
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	24,503	24,503
<b>E815</b>	<b>UNCLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-28,893	-28,893
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	-28,893	-28,893
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-23,656	-23,656
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-4,140	-4,140
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-753	-753
5840	MEDICARE	0	0	-344	-344
	TOTAL FOR CATEGORY 01	0	0	-28,893	-28,893
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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	-28,893	-28,893
	TOTAL REVENUES FOR BUDGET ACCOUNT 4709	0	0	6,400,903	7,053,910
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709	0	0	6,400,903	7,053,910

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Budget Account: 4711 DMV - RECORDS SEARCH

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
3841	RECORDS SEARCH CHARGE	0	0	231,773	267,977
TOTAL REVENUES FOR DECISION UNIT E300		0	0	231,773	267,977
<b>EXPENDITURE</b>					
<b>10</b>	<b>Transfer to Directors Office - Data Officer</b>				
7398	COST ALLOCATION - E	0	0	231,773	267,977
TOTAL FOR CATEGORY 10		0	0	231,773	267,977
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	231,773	267,977
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3841	RECORDS SEARCH CHARGE	0	0	163,426	166,682
TOTAL REVENUES FOR DECISION UNIT E807		0	0	163,426	166,682
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	129,799	132,534
5200	WORKERS COMPENSATION	0	0	141	57
5300	RETIREMENT	0	0	27,478	27,960
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	4,130	4,215
5840	MEDICARE	0	0	1,878	1,916
TOTAL FOR CATEGORY 01		0	0	163,426	166,682
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E807		0	0	163,426	166,682

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<b>Item No</b>	<b>Description</b>	<b>Actual 2023-2024</b>	<b>Work Program 2024-2025</b>	<b>A03 Year 1 2025-2026</b>	<b>A03 Year 2 2026-2027</b>
	TOTAL REVENUES FOR BUDGET ACCOUNT 4711	0	0	395,199	434,659
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4711	0	0	395,199	434,659

Section A1: Line Item Detail by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	72,284	90,537
TOTAL REVENUES FOR DECISION UNIT E276		0	0	72,284	90,537
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	46,114	63,734
5200	WORKERS COMPENSATION	0	0	1,752	1,419
5300	RETIREMENT	0	0	8,070	11,153
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,466	2,027
5840	MEDICARE	0	0	668	925
TOTAL FOR CATEGORY 01		0	0	65,166	88,631
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	174	174
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	470	530
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,291	0
TOTAL FOR CATEGORY 05		0	0	3,291	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	0	24	24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7557	EITS NAS CARD READER	0	0	340	454
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,677	0
TOTAL FOR CATEGORY 26		0	0	3,357	1,376
TOTAL EXPENDITURES FOR DECISION UNIT E276		0	0	72,284	90,537

E277 PUBLIC SAFETY & INFRASTRUCTURE



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	72,284	90,537
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	72,284	90,537
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	46,114	63,734
5200	WORKERS COMPENSATION	0	0	1,752	1,419
5300	RETIREMENT	0	0	8,070	11,153
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,466	2,027
5840	MEDICARE	0	0	668	925
	TOTAL FOR CATEGORY 01	0	0	65,166	88,631
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	174	174
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	470	530
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,291	0
	TOTAL FOR CATEGORY 05	0	0	3,291	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7000	OPERATING	0	0	24	24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7557	EITS NAS CARD READER	0	0	340	454
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,677	0
	TOTAL FOR CATEGORY 26	0	0	3,357	1,376
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	72,284	90,537
<b>E279</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	[See Attachment]				
<b>REVENUE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	207,197	186,869
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	207,197	186,869
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7291	CELL PHONE/PAGER CHARGES	0	0	186,869	186,869
7460	EQUIPMENT PURCHASES < \$1,000	0	0	20,328	0
	TOTAL FOR CATEGORY 04	0	0	207,197	186,869
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	207,197	186,869
<b>E280</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	143,480	136,440
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	143,480	136,440
<b>EXPENDITURE</b>					
<b>13</b>	<b>HIGHWAY PATROL VEHICLES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	143,480	136,440
	TOTAL FOR CATEGORY 13	0	0	143,480	136,440
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	143,480	136,440
<b>E281</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,500	2,500
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	2,500	2,500
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,500	2,500
	TOTAL FOR CATEGORY 26	0	0	2,500	2,500
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	2,500	2,500
<b>E282</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	28,632	28,632
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	28,632	28,632

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	1,852	1,852
	TOTAL FOR CATEGORY 04	0	0	1,852	1,852
<b>30</b>	<b>TRAINING</b>				
6200	PER DIEM IN-STATE	0	0	3,780	3,780
7060	CONTRACTS	0	0	23,000	23,000
	TOTAL FOR CATEGORY 30	0	0	26,780	26,780
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	28,632	28,632
<b>E283</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	67,919	67,919
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	67,919	67,919
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	41,008	41,008
	TOTAL FOR CATEGORY 01	0	0	41,008	41,008
<b>29</b>	<b>UNIFORMS AND SPECIALTY EQUIPMENT</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	26,911	26,911
	TOTAL FOR CATEGORY 29	0	0	26,911	26,911
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	67,919	67,919
<b>E290</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	37,596	37,596
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	37,596	37,596
<b>EXPENDITURE</b>					
<b>32</b>	<b>TITLE NEEDED</b>				
5810	OVERTIME PAY	0	0	37,596	37,596
	TOTAL FOR CATEGORY 32	0	0	37,596	37,596
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	37,596	37,596
<b>E292</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	87,926	89,777
	TOTAL REVENUES FOR DECISION UNIT E292	0	0	87,926	89,777
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	87,926	89,777
	TOTAL FOR CATEGORY 26	0	0	87,926	89,777
	TOTAL EXPENDITURES FOR DECISION UNIT E292	0	0	87,926	89,777
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	970,652	1,084,097
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	970,652	1,084,097
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	520,431	715,078
5200	WORKERS COMPENSATION	0	0	18,640	15,384
5300	RETIREMENT	0	0	98,826	135,513
5400	PERSONNEL ASSESSMENT	0	0	2,448	2,448
5500	GROUP INSURANCE	0	0	75,141	100,188
5700	PAYROLL ASSESSMENT	0	0	457	457
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,548	22,739
5840	MEDICARE	0	0	7,542	10,367
	TOTAL FOR CATEGORY 01	0	0	740,033	1,002,174
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	4,000	4,000
7050	EMPLOYEE BOND INSURANCE	0	0	29	29
7054	AG TORT CLAIM ASSESSMENT	0	0	1,281	1,281
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	901	901
7110	NON-STATE OWNED OFFICE RENT	0	0	48,632	50,677
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,951	2,602
	TOTAL FOR CATEGORY 04	0	0	56,794	59,490
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	36,201	0
	TOTAL FOR CATEGORY 05	0	0	36,201	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>15</b>	<b>STAFF PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	1,659	1,659
	TOTAL FOR CATEGORY 15	0	0	1,659	1,659
<b>16</b>	<b>One Shot</b>				
7067	CONTRACTS - G	0	0	3,000	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	32,541	0
8360	AUTOMOBILES - NEW	0	0	53,705	0
	TOTAL FOR CATEGORY 16	0	0	89,246	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	500	500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,634	4,846
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,724	3,724
7556	EITS SECURITY ASSESSMENT	0	0	1,297	1,297
7557	EITS NAS CARD READER	0	0	3,743	4,991
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,500	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,905	0
	TOTAL FOR CATEGORY 26	0	0	41,303	15,358
<b>29</b>	<b>UNIFORMS AND SPECIALTY EQUIPMENT</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,016	3,016
	TOTAL FOR CATEGORY 29	0	0	3,016	3,016
<b>30</b>	<b>TRAINING</b>				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,400	2,400
	TOTAL FOR CATEGORY 30	0	0	2,400	2,400
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	970,652	1,084,097
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	145,978	145,978
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	145,978	145,978
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7060	CONTRACTS	0	0	104,728	104,728
	TOTAL FOR CATEGORY 04	0	0	104,728	104,728
<b>26</b>	<b>INFORMATION SERVICES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	41,250	41,250
	TOTAL FOR CATEGORY 26	0	0	41,250	41,250
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	145,978	145,978
<b>E303</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,076,324	1,124,024
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	1,076,324	1,124,024
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	825,528	862,098
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	212,583	222,017
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	26,235	27,401
5840	MEDICARE	0	0	11,978	12,508
	TOTAL FOR CATEGORY 01	0	0	1,076,324	1,124,024
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E303	0	0	1,076,324	1,124,024
<b>E304</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	241,159	241,159
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	241,159	241,159
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	241,159	241,159
	TOTAL FOR CATEGORY 01	0	0	241,159	241,159
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	241,159	241,159
<b>E305</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	169,400	169,400
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	169,400	169,400
<b>EXPENDITURE</b>					
<b>15</b>	<b>STAFF PHYSICALS</b>				
7385	STAFF PHYSICALS	0	0	169,400	169,400
	TOTAL FOR CATEGORY 15	0	0	169,400	169,400
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	169,400	169,400
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,243,192	5,174,646
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,243,192	5,174,646
<b>EXPENDITURE</b>					
<b>16</b>	<b>One Shot</b>				
7067	CONTRACTS - G	0	0	207,000	171,000
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	2,260,198	1,869,050
8360	AUTOMOBILES - NEW	0	0	3,775,994	3,134,596
	TOTAL FOR CATEGORY 16	0	0	6,243,192	5,174,646
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,243,192	5,174,646
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	185,819	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	185,819	0
<b>EXPENDITURE</b>					
<b>16</b>	<b>One Shot</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	39,951	0
8360	AUTOMOBILES - NEW	0	0	145,868	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	0	0	185,819	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	185,819	0
<b>E712</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,281,579	414,629
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	1,281,579	414,629
<b>EXPENDITURE</b>					
<b>16</b>	<b>One Shot</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	55,129	55,129
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	112,000	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,114,450	359,500
	TOTAL FOR CATEGORY 16	0	0	1,281,579	414,629
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	1,281,579	414,629
<b>E713</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,828	28,602
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	1,828	28,602
<b>EXPENDITURE</b>					
<b>16</b>	<b>One Shot</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,828	28,602
	TOTAL FOR CATEGORY 16	0	0	1,828	28,602
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	1,828	28,602
<b>E714</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,040,928	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	1,040,928	0
<b>EXPENDITURE</b>					
<b>16</b>	<b>One Shot</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	21,685	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,019,243	0
	TOTAL FOR CATEGORY 16	0	0	1,040,928	0



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	1,040,928	0
<b>E715</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	96,697	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	96,697	0
<b>EXPENDITURE</b>					
<b>16</b>	<b>One Shot</b>				
7067	CONTRACTS - G	0	0	6,400	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	90,297	0
	TOTAL FOR CATEGORY 16	0	0	96,697	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	96,697	0
<b>E716</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,200	11,516
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	11,200	11,516
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	11,200	11,516
	TOTAL FOR CATEGORY 26	0	0	11,200	11,516
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	11,200	11,516
<b>E717</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	797,415	0
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	797,415	0
<b>EXPENDITURE</b>					
<b>16</b>	<b>One Shot</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	776,415	0
	TOTAL FOR CATEGORY 16	0	0	776,415	0
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	21,000	0
	TOTAL FOR CATEGORY 30	0	0	21,000	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	797,415	0
<b>E718</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	891,831	1,708,820
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	891,831	1,708,820
<b>EXPENDITURE</b>					
<b>16</b>	<b>One Shot</b>				
7060	CONTRACTS	0	0	891,831	1,708,820
	TOTAL FOR CATEGORY 16	0	0	891,831	1,708,820
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	891,831	1,708,820
<b>E720</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	327,450	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	327,450	0
<b>EXPENDITURE</b>					
<b>16</b>	<b>One Shot</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	327,450	0
	TOTAL FOR CATEGORY 16	0	0	327,450	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	327,450	0
<b>E721</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	77,540	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	77,540	0
<b>EXPENDITURE</b>					
<b>16</b>	<b>One Shot</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	77,540	0
	TOTAL FOR CATEGORY 16	0	0	77,540	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	77,540	0
<b>E722</b>	<b>NEW EQUIPMENT</b> [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	467,500	0
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	467,500	0
<b>EXPENDITURE</b>					
<b>16</b>	<b>One Shot</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	467,500	0
	TOTAL FOR CATEGORY 16	0	0	467,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	467,500	0
<b>E723</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	421,349	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	421,349	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING EXPENSES</b>				
7022	OPERATING SUPPLIES-B	0	0	51,335	0
	TOTAL FOR CATEGORY 04	0	0	51,335	0
<b>16</b>	<b>One Shot</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	370,014	0
	TOTAL FOR CATEGORY 16	0	0	370,014	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	421,349	0
<b>E724</b>	<b>NEW EQUIPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	63,100	0
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	63,100	0
<b>EXPENDITURE</b>					
<b>16</b>	<b>One Shot</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	63,100	0
	TOTAL FOR CATEGORY 16	0	0	63,100	0
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	63,100	0
<b>E725</b>	<b>NEW EQUIPMENT</b> [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	58,482	30,780
	TOTAL REVENUES FOR DECISION UNIT E725	0	0	58,482	30,780
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	30,267	0
	TOTAL FOR CATEGORY 05	0	0	30,267	0
<b>43</b>	<b>MDCs</b>				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	28,215	30,780
	TOTAL FOR CATEGORY 43	0	0	28,215	30,780
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	58,482	30,780
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,039,431	2,898,743
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	3,039,431	2,898,743
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,485,670	1,265,958
7394	COST ALLOCATION - A	0	0	15,769	11,115
	TOTAL FOR CATEGORY 81	0	0	1,501,439	1,277,073
<b>82</b>	<b>DPS INTRA-AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	1,260,113	1,331,187
7397	COST ALLOCATION - D	0	0	75,254	71,259
7399	COST ALLOCATION - F	0	0	202,625	219,224
	TOTAL FOR CATEGORY 82	0	0	1,537,992	1,621,670
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	3,039,431	2,898,743
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	21,033	21,700
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	21,033	21,700

**EXPENDITURE**  
**01 PERSONNEL**

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5100	SALARIES	0	0	16,837	17,315
5200	WORKERS COMPENSATION	0	0	-50	7
5300	RETIREMENT	0	0	3,467	3,578
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	535	550
5840	MEDICARE	0	0	244	250
TOTAL FOR CATEGORY 01		0	0	21,033	21,700
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805		0	0	21,033	21,700
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	8,973	8,893
TOTAL REVENUES FOR DECISION UNIT E806		0	0	8,973	8,893
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	6,438	6,438
5200	WORKERS COMPENSATION	0	0	80	0
5300	RETIREMENT	0	0	2,156	2,156
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	205	205
5840	MEDICARE	0	0	94	94
TOTAL FOR CATEGORY 01		0	0	8,973	8,893
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E806	0	0	8,973	8,893
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,094	11,094
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	11,094	11,094
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	9,083	9,083
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,590	1,590
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	289	289
5840	MEDICARE	0	0	132	132
	TOTAL FOR CATEGORY 01	0	0	11,094	11,094
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E807	0	0	11,094	11,094
<b>E808</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	10,746	10,746

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	10,746	10,746
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	7,780	7,780
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,606	2,606
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	247	247
5840	MEDICARE	0	0	113	113
	TOTAL FOR CATEGORY 01	0	0	10,746	10,746
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E808	0	0	10,746	10,746
<b>E904</b>	<b>TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	740,129	740,129
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	740,129	740,129
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	531,604	531,604
5200	WORKERS COMPENSATION	0	0	5,472	5,472
5300	RETIREMENT	0	0	136,888	136,888
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	36,432	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,904	16,904
5840	MEDICARE	0	0	7,708	7,708
	TOTAL FOR CATEGORY 01	0	0	736,064	736,064

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	477	477
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,762	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	3,588	3,588
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	740,129	740,129
	TOTAL REVENUES FOR BUDGET ACCOUNT 4713	0	0	19,120,647	14,555,763
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	0	0	19,120,647	14,555,763



Section A1: Line Item Detail by GL

Budget Account: 4715 DMV - AUTOMATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	156,372	198,431
TOTAL REVENUES FOR DECISION UNIT E301		0	0	156,372	198,431
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	97,581	130,109
5200	WORKERS COMPENSATION	0	0	2,604	1,368
5300	RETIREMENT	0	0	32,690	43,587
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,103	4,137
5840	MEDICARE	0	0	1,415	1,886
TOTAL FOR CATEGORY 01		0	0	144,489	190,460
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	2,968	2,968
6130	PUBLIC TRANS OUT-OF-STATE	0	0	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,660	1,660
TOTAL FOR CATEGORY 02		0	0	4,912	4,912
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	88	88
7045	STATE PRINTING CHARGES	0	0	150	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	242	242
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	100
TOTAL FOR CATEGORY 04		0	0	936	936
<b>05</b>	<b>EQUIPMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,534	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,378	0
TOTAL FOR CATEGORY 05		0	0	4,417	505

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	898	898
<b>30</b>	<b>TRAINING</b>				
6200	PER DIEM IN-STATE	0	0	490	490
6240	PERSONAL VEHICLE IN-STATE	0	0	69	69
6250	COMM AIR TRANS IN-STATE	0	0	270	270
	TOTAL FOR CATEGORY 30	0	0	829	829
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	156,481	198,540
<b>E349</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,768,041	834,313
	TOTAL REVENUES FOR DECISION UNIT E349	0	0	1,768,041	834,313
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7770	COMPUTER SOFTWARE >\$5,000	0	0	1,768,041	834,313
	TOTAL FOR CATEGORY 26	0	0	1,768,041	834,313
	TOTAL EXPENDITURES FOR DECISION UNIT E349	0	0	1,768,041	834,313
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	27,069	27,236
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	27,069	27,236
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	20,724	20,861
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	5,383	5,407
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	659	664
5840	MEDICARE	0	0	303	304

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	27,069	27,236
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	27,069	27,236
	TOTAL REVENUES FOR BUDGET ACCOUNT 4715	0	0	1,951,482	1,059,980
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	0	0	1,951,591	1,060,089

Section A1: Line Item Detail by GL

Budget Account: 4716 DMV - DEPARTMENT TRANSFORMATION EFFORT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>EXPENDITURE</b>					
<b>16</b>	<b>TITLE NEEDED</b>				
7060	CONTRACTS	0	0	51,646	71,615
	TOTAL FOR CATEGORY 16	0	0	51,646	71,615
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	51,646	71,615
<b>E552</b>	<b>TECHNOLOGY INVESTMENT REQUEST</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	492,000	516,600
	TOTAL REVENUES FOR DECISION UNIT E552	0	0	492,000	516,600
<b>EXPENDITURE</b>					
<b>16</b>	<b>TITLE NEEDED</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	492,000	516,600
	TOTAL FOR CATEGORY 16	0	0	492,000	516,600
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	492,000	516,600
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,389	7,389
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	7,389	7,389
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	5,348	5,348
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,791	1,791
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	171	171
5840	MEDICARE	0	0	79	79
	TOTAL FOR CATEGORY 01	0	0	7,389	7,389
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E806	0	0	7,389	7,389
<b>E900</b>	<b>TRANSFERS IN - BA 4741</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,485,090	1,524,398
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	1,485,090	1,524,398
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	1,022,977	1,053,755
5200	WORKERS COMPENSATION	0	0	24,858	26,575
5300	RETIREMENT	0	0	187,479	192,866
5400	PERSONNEL ASSESSMENT	0	0	4,228	4,228
5500	GROUP INSURANCE	0	0	173,052	173,052
5700	PAYROLL ASSESSMENT	0	0	789	789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	32,531	33,511
5840	MEDICARE	0	0	14,833	15,279
5930	LONGEVITY PAY	0	0	1,725	1,925
	TOTAL FOR CATEGORY 01	0	0	1,462,472	1,501,980
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	927	927
7023	OPERATING SUPPLIES-C	0	0	739	739
7027	OPERATING SUPPLIES-G	0	0	908	908
7050	EMPLOYEE BOND INSURANCE	0	0	51	51
7054	AG TORT CLAIM ASSESSMENT	0	0	2,212	2,212
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,494	4,494
	TOTAL FOR CATEGORY 04	0	0	9,331	9,331
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,370	8,370
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,432	6,432
7556	EITS SECURITY ASSESSMENT	0	0	2,240	2,240
	TOTAL FOR CATEGORY 26	0	0	17,042	17,042
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	1,488,845	1,528,353

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E909</b>	<b>TRANSFERS OUT - BA 4744</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-139,131	-145,150
	TOTAL REVENUES FOR DECISION UNIT E909	0	0	-139,131	-145,150
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-104,713	-109,641
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-18,325	-19,187
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,330	-3,487
5840	MEDICARE	0	0	-1,518	-1,590
	TOTAL FOR CATEGORY 01	0	0	-138,627	-144,646
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E909	0	0	-139,203	-145,222
TOTAL REVENUES FOR BUDGET ACCOUNT 4716		0	0	1,845,348	1,903,237
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4716		0	0	1,900,677	1,978,735

Section A1: Line Item Detail by GL

Budget Account: 4717 DMV - MOTOR CARRIER DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	27,259	37,028
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	53,487	67,612
3722	MISCELLANEOUS PROGRAM FEES - IFTA DECALS	0	0	150	105
3751	ADMINISTRATION FEE-A	0	0	150	150
3753	ADMINISTRATION FEE-C	0	0	150	150
3754	ADMINISTRATION FEE-D	0	0	150	150
3755	ADMIN FEE E - PPI SF	0	0	150	150
3757	ADMIN FEE F - PPI MF	0	0	150	150
4201	REIMBURSEMENT	0	0	150	150
4203	PRIOR YEAR REFUNDS	0	0	150	150
TOTAL REVENUES FOR DECISION UNIT E300		0	0	81,946	105,795
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	46,914	64,903
5200	WORKERS COMPENSATION	0	0	1,782	1,421
5300	RETIREMENT	0	0	15,716	21,743
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,492	2,064
5840	MEDICARE	0	0	680	941
TOTAL FOR CATEGORY 01		0	0	73,680	100,445
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
TOTAL FOR CATEGORY 04		0	0	356	356
<b>05</b>	<b>EQUIPMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,137	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	612	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,672	0
TOTAL FOR CATEGORY 05		0	0	3,421	505
<b>10</b>	<b>AUDIT TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,700	3,700

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	3,700	3,700
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	898	898
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	82,055	105,904
<b>E900</b>	<b>TRANSFERS OUT - BA 4745</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-622,032	-637,220
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-622,032	-637,220
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-441,087	-453,445
5200	WORKERS COMPENSATION	0	0	-8,158	-8,250
5300	RETIREMENT	0	0	-88,656	-90,819
5400	PERSONNEL ASSESSMENT	0	0	-1,335	-1,335
5500	GROUP INSURANCE	0	0	-54,648	-54,648
5700	PAYROLL ASSESSMENT	0	0	-249	-249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-14,027	-14,421
5840	MEDICARE	0	0	-6,396	-6,577
5930	LONGEVITY PAY	0	0	-3,075	-3,600
	TOTAL FOR CATEGORY 01	0	0	-617,631	-633,344
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-300	-300
7027	OPERATING SUPPLIES-G	0	0	-300	-300
7050	EMPLOYEE BOND INSURANCE	0	0	-16	-16
7054	AG TORT CLAIM ASSESSMENT	0	0	-699	-699
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,419	-1,419
	TOTAL FOR CATEGORY 04	0	0	-2,734	-2,734
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,643	-2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,031	-2,031
7556	EITS SECURITY ASSESSMENT	0	0	-708	-708
	TOTAL FOR CATEGORY 26	0	0	-5,382	-5,382
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-625,747	-641,460



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E901</b>	<b>TRANSFERS IN - BA 4735</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	477,839	492,100
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	477,839	492,100
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	318,243	329,233
5200	WORKERS COMPENSATION	0	0	7,921	8,415
5300	RETIREMENT	0	0	72,632	74,900
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	54,648	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,120	10,469
5840	MEDICARE	0	0	4,615	4,775
5930	LONGEVITY PAY	0	0	0	100
	TOTAL FOR CATEGORY 01	0	0	469,763	484,124
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	600	600
7027	OPERATING SUPPLIES-G	0	0	600	600
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,419	1,419
	TOTAL FOR CATEGORY 04	0	0	3,334	3,334
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,643	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
	TOTAL FOR CATEGORY 26	0	0	5,382	5,382
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	478,479	492,840
<b>E902</b>	<b>TRANSFERS IN -BA 4740</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,754,313	1,778,366
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	1,754,313	1,778,366
	<b>EXPENDITURE</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	1,155,476	1,174,026
5200	WORKERS COMPENSATION	0	0	23,562	24,961
5300	RETIREMENT	0	0	251,820	255,066
5400	PERSONNEL ASSESSMENT	0	0	4,006	4,006
5500	GROUP INSURANCE	0	0	163,944	163,944
5700	PAYROLL ASSESSMENT	0	0	747	747
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	36,744	37,333
5840	MEDICARE	0	0	16,750	17,019
	TOTAL FOR CATEGORY 01	0	0	1,653,049	1,677,102
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	80,000	80,000
7050	EMPLOYEE BOND INSURANCE	0	0	48	48
7054	AG TORT CLAIM ASSESSMENT	0	0	2,096	2,096
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,494	4,494
	TOTAL FOR CATEGORY 04	0	0	86,638	86,638
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,370	8,370
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,093	6,093
7556	EITS SECURITY ASSESSMENT	0	0	2,123	2,123
	TOTAL FOR CATEGORY 26	0	0	16,586	16,586
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	1,756,273	1,780,326
	TOTAL REVENUES FOR BUDGET ACCOUNT 4717	0	0	1,692,066	1,739,041
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4717	0	0	1,691,060	1,737,610

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Budget Account: 4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
3585	FEDERAL GRANT - MCSAP	0	0	23,941	25,615
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	23,941	25,615
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7394	COST ALLOCATION - A	0	0	471	332
	TOTAL FOR CATEGORY 81	0	0	471	332
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	23,470	25,283
	TOTAL FOR CATEGORY 82	0	0	23,470	25,283
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	23,941	25,615
	TOTAL REVENUES FOR BUDGET ACCOUNT 4721	0	0	23,941	25,615
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4721	0	0	23,941	25,615

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Budget Account: 4727 DPS - CAPITOL POLICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
<b>REVENUE</b>					
4620	TRANSFER IN FROM B&I	0	0	1,072,828	975,746
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	1,072,828	975,746
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	645,506	645,506
5200	WORKERS COMPENSATION	0	0	13,680	6,840
5300	RETIREMENT	0	0	166,219	166,219
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	45,540	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	20,527	20,527
5840	MEDICARE	0	0	9,361	9,361
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	2,206
	TOTAL FOR CATEGORY 01	0	0	902,154	897,520
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	13,745	27,495
	TOTAL FOR CATEGORY 03	0	0	13,745	27,495
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	6,250	6,250
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
7060	CONTRACTS	0	0	78,598	6,105
	TOTAL FOR CATEGORY 04	0	0	85,443	12,950
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	30,305	0
	TOTAL FOR CATEGORY 05	0	0	30,305	0
<b>15</b>	<b>Sworn Staff Physicals</b>				
7385	STAFF PHYSICALS	0	0	11,695	8,295
	TOTAL FOR CATEGORY 15	0	0	11,695	8,295
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,203	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	590	590
	TOTAL FOR CATEGORY 26	0	0	4,486	4,486
<b>30</b>	<b>TRAINING</b>				
7300	DUES AND REGISTRATIONS	0	0	25,000	25,000
	TOTAL FOR CATEGORY 30	0	0	25,000	25,000
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	1,072,828	975,746
<b>E277</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3873	CHARGES FOR SERVICES - C	0	0	21,321	2,604
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	122,596	14,973
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	143,917	17,577
	<b>EXPENDITURE</b>				
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	38,493
	TOTAL FOR CATEGORY 03	0	0	0	38,493
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	101,490	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	3,360
7980	OPERATING LEASE PAYMENTS	0	0	0	-24,276
	TOTAL FOR CATEGORY 04	0	0	101,490	-20,916
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	42,427	0
	TOTAL FOR CATEGORY 05	0	0	42,427	0
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	143,917	17,577
<b>E278</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3873	CHARGES FOR SERVICES - C	0	0	2,488	2,488
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	14,306	14,306
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	16,794	16,794
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	16,794	16,794
	TOTAL FOR CATEGORY 04	0	0	16,794	16,794

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	16,794	16,794
<b>E288</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3873	CHARGES FOR SERVICES - C	0	0	41,077	41,077
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	184,846	184,846
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	225,923	225,923
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5810	OVERTIME PAY	0	0	225,923	225,923
	TOTAL FOR CATEGORY 01	0	0	225,923	225,923
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	225,923	225,923
<b>E290</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3873	CHARGES FOR SERVICES - C	0	0	36,147	33,740
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	213,346	191,192
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	249,493	224,932
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	151,422	151,422
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	38,991	38,991
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,815	4,815
5840	MEDICARE	0	0	2,195	2,195
	TOTAL FOR CATEGORY 01	0	0	209,532	208,164
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,499	5,499
	TOTAL FOR CATEGORY 03	0	0	5,499	5,499
<b>04</b>	<b>OPERATING</b>				
7000	OPERATING	0	0	1,250	1,250
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7060	CONTRACTS	0	0	16,031	1,532
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
	TOTAL FOR CATEGORY 04	0	0	17,880	3,381
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	6,061	0
	TOTAL FOR CATEGORY 05	0	0	6,061	0
<b>15</b>	<b>Sworn Staff Physicals</b>				
7385	STAFF PHYSICALS	0	0	1,659	1,659
	TOTAL FOR CATEGORY 15	0	0	1,659	1,659
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	898	898
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,964	331
	TOTAL FOR CATEGORY 29	0	0	2,964	331
<b>30</b>	<b>TRAINING</b>				
7300	DUES AND REGISTRATIONS	0	0	5,000	5,000
	TOTAL FOR CATEGORY 30	0	0	5,000	5,000
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	249,493	224,932
<b>E291</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3873	CHARGES FOR SERVICES - C	0	0	1,540	1,613
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	8,858	9,275
	TOTAL REVENUES FOR DECISION UNIT E291	0	0	10,398	10,888
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	7,976	8,352
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,054	2,150
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	252	266
5840	MEDICARE	0	0	116	120
	TOTAL FOR CATEGORY 01	0	0	10,398	10,888
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E291	0	0	10,398	10,888
<b>E299</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3873	CHARGES FOR SERVICES - C	0	0	8,144	8,144
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	36,649	36,649
	TOTAL REVENUES FOR DECISION UNIT E299	0	0	44,793	44,793
<b>EXPENDITURE</b>					
<b>15</b>	<b>Sworn Staff Physicals</b>				
7385	STAFF PHYSICALS	0	0	44,793	44,793
	TOTAL FOR CATEGORY 15	0	0	44,793	44,793
	TOTAL EXPENDITURES FOR DECISION UNIT E299	0	0	44,793	44,793
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3873	CHARGES FOR SERVICES - C	0	0	1,722	50
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	9,902	286
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,624	336
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	9,600	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,688	0
	TOTAL FOR CATEGORY 05	0	0	11,288	0



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	336	336
	TOTAL FOR CATEGORY 26	0	0	336	336
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,624	336
<b>E800</b>	<b>COST ALLOCATION</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3873	CHARGES FOR SERVICES - C	0	0	17,371	17,183
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	90,385	90,231
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	107,756	107,414
	<b>EXPENDITURE</b>				
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	33,211	28,300
	TOTAL FOR CATEGORY 81	0	0	33,211	28,300
<b>82</b>	<b>DPS INTRA-AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	71,482	76,039
7397	COST ALLOCATION - D	0	0	1,771	1,677
7399	COST ALLOCATION - F	0	0	1,292	1,398
	TOTAL FOR CATEGORY 82	0	0	74,545	79,114
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	107,756	107,414
<b>E815</b>	<b>UNCLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3873	CHARGES FOR SERVICES - C	0	0	6,003	6,003
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	27,015	27,015
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	33,018	33,018
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	27,035	27,035
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,732	4,732
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	859	859
5840	MEDICARE	0	0	392	392

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	33,018	33,018
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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	33,018	33,018
	TOTAL REVENUES FOR BUDGET ACCOUNT 4727	0	0	1,916,544	1,657,421
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727	0	0	1,916,544	1,657,421

Section A1: Line Item Detail by GL

Budget Account: 4729 DPS - STATE EMERGENCY RESPONSE COMMISSION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E277</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	28,800	28,800
TOTAL REVENUES FOR DECISION UNIT E277		0	0	28,800	28,800
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	28,800	28,800
TOTAL FOR CATEGORY 26		0	0	28,800	28,800
TOTAL EXPENDITURES FOR DECISION UNIT E277		0	0	28,800	28,800
<b>E680</b>	<b>STAFFING AND OPERATIONS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	76,407	99,962
TOTAL REVENUES FOR DECISION UNIT E680		0	0	76,407	99,962
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
TOTAL FOR CATEGORY 01		0	0	73,222	99,386
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
8241	NEW FURNISHINGS <\$5,000 - A	0	0	774	0
TOTAL FOR CATEGORY 04		0	0	893	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	337	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,498	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	2,292	457
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	76,407	99,962
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	1,940
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,940
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,828
	TOTAL FOR CATEGORY 26	0	0	0	1,940
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,940
<b>E720</b>	<b>NEW EQUIPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	42,405	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	42,405	0
<b>EXPENDITURE</b>					
<b>05</b>	<b>EQUIPMENT</b>				
8310	PICK-UPS, VANS - NEW	0	0	42,405	0
	TOTAL FOR CATEGORY 05	0	0	42,405	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	42,405	0
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	8,057	8,432
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	8,057	8,432
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7394	COST ALLOCATION - A	0	0	864	609
	TOTAL FOR CATEGORY 81	0	0	864	609
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	7,193	7,823
	TOTAL FOR CATEGORY 82	0	0	7,193	7,823

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	8,057	8,432
	TOTAL REVENUES FOR BUDGET ACCOUNT 4729	0	0	155,669	139,134
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4729	0	0	155,669	139,134

Section A1: Line Item Detail by GL

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
3700	REGISTRATION FEES	0	0	8,237	8,237
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	8,237	8,237
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	6,744	6,744
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,180	1,180
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	215	215
5840	MEDICARE	0	0	98	98
	TOTAL FOR CATEGORY 01	0	0	8,237	8,237
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	8,237	8,237
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3841	RECORDS SEARCH CHARGE	0	0	211,467	219,452
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	211,467	219,452
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	171,824	178,283
5200	WORKERS COMPENSATION	0	0	31	125
5300	RETIREMENT	0	0	31,655	32,789
5400	PERSONNEL ASSESSMENT	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,464	5,670
5840	MEDICARE	0	0	2,493	2,585
	TOTAL FOR CATEGORY 01	0	0	211,467	219,452
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E807	0	0	211,467	219,452
	TOTAL REVENUES FOR BUDGET ACCOUNT 4731	0	0	219,704	227,689
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4731	0	0	219,704	227,689

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Budget Account: 4735 DMV - FIELD SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,646	2,646
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	4,935	22,676
4156	PENALTIES	0	0	17,567	47,026
TOTAL REVENUES FOR DECISION UNIT E301		0	0	25,148	72,348
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	89,952	124,272
5200	WORKERS COMPENSATION	0	0	3,418	2,832
5300	RETIREMENT	0	0	30,134	41,632
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,860	3,952
5840	MEDICARE	0	0	1,304	1,802
TOTAL FOR CATEGORY 01		0	0	141,858	193,234
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
TOTAL FOR CATEGORY 04		0	0	911	911
<b>05</b>	<b>EQUIPMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,844	1,010
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,224	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,118	0
TOTAL FOR CATEGORY 05		0	0	5,186	1,010
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
TOTAL FOR CATEGORY 26		0	0	1,794	1,794
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	149,749	196,949
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	26,421	1,967
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	79,259	120,595
4156	PENALTIES	0	0	40,461	61,913
TOTAL REVENUES FOR DECISION UNIT E302		0	0	146,141	184,475
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	88,898	118,531
5200	WORKERS COMPENSATION	0	0	2,494	1,368
5300	RETIREMENT	0	0	29,781	39,708
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,827	3,769
5840	MEDICARE	0	0	1,289	1,718
TOTAL FOR CATEGORY 01		0	0	132,385	174,467
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	5,334	5,334
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	480	480
6250	COMM AIR TRANS IN-STATE	0	0	2,052	2,052
TOTAL FOR CATEGORY 03		0	0	7,866	7,866
<b>04</b>	<b>OPERATING EXPENSES</b>				
7045	STATE PRINTING CHARGES	0	0	150	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	242	242
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	100
TOTAL FOR CATEGORY 04		0	0	848	848
<b>05</b>	<b>EQUIPMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	922	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	774	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,557	0
TOTAL FOR CATEGORY 05		0	0	4,253	505
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	898	898
TOTAL EXPENDITURES FOR DECISION UNIT E302		0	0	146,250	184,584
<b>E500</b>	<b>ADJUSTMENTS TO TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,253	2,352
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	25,910	27,040
4156	PENALTIES	0	0	9,388	9,797
TOTAL REVENUES FOR DECISION UNIT E500		0	0	37,551	39,189
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	30,683	32,172
5200	WORKERS COMPENSATION	0	0	80	-104
5300	RETIREMENT	0	0	5,369	5,631
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	974	1,024
5840	MEDICARE	0	0	445	466
TOTAL FOR CATEGORY 01		0	0	37,551	39,189
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E500		0	0	37,551	39,189
<b>E501</b>	<b>ADJUSTMENTS TO TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-37,434	-38,780
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	-430,490	-445,972
4156	PENALTIES	0	0	-155,975	-161,584

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	-623,899	-646,336
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-428,326	-446,078
5200	WORKERS COMPENSATION	0	0	-11,890	-12,649
5300	RETIREMENT	0	0	-74,959	-78,063
5400	PERSONNEL ASSESSMENT	0	0	-2,003	-2,003
5500	GROUP INSURANCE	0	0	-81,972	-81,972
5700	PAYROLL ASSESSMENT	0	0	-374	-374
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-13,619	-14,187
5840	MEDICARE	0	0	-6,213	-6,467
	TOTAL FOR CATEGORY 01	0	0	-619,356	-641,793
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-24	-24
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,048	-1,048
	TOTAL FOR CATEGORY 04	0	0	-1,072	-1,072
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,047	-3,047
7556	EITS SECURITY ASSESSMENT	0	0	-1,061	-1,061
	TOTAL FOR CATEGORY 26	0	0	-4,108	-4,108
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	-624,536	-646,973
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	71	71
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	8,148	8,148
4156	PENALTIES	0	0	3,589	3,589
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	11,808	11,808
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	8,549	8,549
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,864	2,864
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	272	272

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5840	MEDICARE	0	0	123	123
	TOTAL FOR CATEGORY 01	0	0	11,808	11,808
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	11,808	11,808
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	8,998	9,171
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	26,992	27,513
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	35,990	36,684
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	27,655	28,287
5200	WORKERS COMPENSATION	0	0	80	0
5300	RETIREMENT	0	0	6,974	7,085
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	880	901
5840	MEDICARE	0	0	401	411
	TOTAL FOR CATEGORY 01	0	0	35,990	36,684
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	35,990	36,684
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,420,953	3,529,124
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	3,420,953	3,529,124
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	2,740,179	2,830,128
5200	WORKERS COMPENSATION	0	0	4,815	1,599
5300	RETIREMENT	0	0	549,083	566,398
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	87,157	90,008
5840	MEDICARE	0	0	39,719	40,991
	TOTAL FOR CATEGORY 01	0	0	3,420,953	3,529,124
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E807	0	0	3,420,953	3,529,124
<b>E808</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,998	3,998
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	10,396	10,396
4156	PENALTIES	0	0	1,599	1,599
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	15,993	15,993
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	11,578	11,578

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,879	3,879
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	368	368
5840	MEDICARE	0	0	168	168
TOTAL FOR CATEGORY 01		0	0	15,993	15,993
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E808		0	0	15,993	15,993
<b>E901</b>	<b>TRANSFERS OUT - BA 4717</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-477,839	-492,100
TOTAL REVENUES FOR DECISION UNIT E901		0	0	-477,839	-492,100
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	-318,243	-329,233
5200	WORKERS COMPENSATION	0	0	-7,921	-8,415
5300	RETIREMENT	0	0	-72,632	-74,900
5400	PERSONNEL ASSESSMENT	0	0	-1,335	-1,335
5500	GROUP INSURANCE	0	0	-54,648	-54,648
5700	PAYROLL ASSESSMENT	0	0	-249	-249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,120	-10,469
5840	MEDICARE	0	0	-4,615	-4,775
5930	LONGEVITY PAY	0	0	0	-100
TOTAL FOR CATEGORY 01		0	0	-469,763	-484,124
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-600	-600
7027	OPERATING SUPPLIES-G	0	0	-600	-600

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	-16	-16
7054	AG TORT CLAIM ASSESSMENT	0	0	-699	-699
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,419	-1,419
TOTAL FOR CATEGORY 04		0	0	-3,334	-3,334
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,643	-2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,031	-2,031
7556	EITS SECURITY ASSESSMENT	0	0	-708	-708
TOTAL FOR CATEGORY 26		0	0	-5,382	-5,382
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	-478,479	-492,840
<b>E903</b>	<b>TRANSFERS IN - BA 4741</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,854	4,854
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,908,284	3,157,270
3602	SALVAGE TITLE FEES	0	0	156,398	156,398
3701	SPECIAL PLATES COST ALLOCATION	0	0	40,574	40,574
3721	EXPEDITED TITLE FEES	0	0	1,378,840	1,378,840
3722	SUBSTITUTE DECAL FEES	0	0	568,368	568,368
3831	ADMINISTRATION CHARGE	0	0	1,735,248	1,735,248
4212	OHV ADMINISTRATION	0	0	370,423	370,423
4231	TRANSFER FROM BA 4712	0	0	10,964	10,964
4721	TRANS FROM DMV	0	0	5,667,609	5,667,609
TOTAL REVENUES FOR DECISION UNIT E903		0	0	12,841,562	13,090,548
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	5,742,406	5,910,461
5200	WORKERS COMPENSATION	0	0	135,853	143,661
5300	RETIREMENT	0	0	1,099,499	1,129,974
5400	PERSONNEL ASSESSMENT	0	0	22,922	22,922
5500	GROUP INSURANCE	0	0	938,124	938,124
5700	PAYROLL ASSESSMENT	0	0	4,277	4,277
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	182,610	187,959
5840	MEDICARE	0	0	82,373	84,803
5930	LONGEVITY PAY	0	0	22,925	25,400
7000	OPERATING	0	0	-49,388	-49,388
TOTAL FOR CATEGORY 01		0	0	8,181,601	8,398,193
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	0	0	2,593	2,593
6130	PUBLIC TRANS OUT-OF-STATE	0	0	511	511
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	170	170
6150	COMM AIR TRANS OUT-OF-STATE	0	0	627	627
	TOTAL FOR CATEGORY 02	0	0	3,901	3,901
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,359	1,359
6210	FS DAILY RENTAL IN-STATE	0	0	194	194
6240	PERSONAL VEHICLE IN-STATE	0	0	170	170
6250	COMM AIR TRANS IN-STATE	0	0	435	435
	TOTAL FOR CATEGORY 03	0	0	2,158	2,158
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	252,390	252,390
7020	OPERATING SUPPLIES	0	0	5,028	5,028
7023	OPERATING SUPPLIES-C	0	0	4,924	4,924
7027	OPERATING SUPPLIES-G	0	0	4,007	4,007
7030	FREIGHT CHARGES	0	0	503	503
7031	FREIGHT CHARGES - A	0	0	233,619	233,619
7040	NON-STATE PRINTING SERVICES	0	0	23	23
7043	PRINTING AND COPYING - B	0	0	439	439
7045	STATE PRINTING CHARGES	0	0	886	886
7050	EMPLOYEE BOND INSURANCE	0	0	276	276
7054	AG TORT CLAIM ASSESSMENT	0	0	11,992	11,992
7060	CONTRACTS	0	0	529,885	530,999
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	732	732
7222	DATA PROCESSING SUPPLIES	0	0	18,453	18,453
7280	OUTSIDE POSTAGE	0	0	5,607	5,607
7285	POSTAGE - STATE MAILROOM	0	0	2,173,082	2,173,082
7289	EITS PHONE LINE AND VOICEMAIL	0	0	23,415	23,415
7290	PHONE, FAX, COMMUNICATION LINE	0	0	44	44
7291	CELL PHONE/PAGER CHARGES	0	0	620	620
7296	EITS LONG DISTANCE CHARGES	0	0	3,365	3,365
7302	REGISTRATION FEES	0	0	800	800
7330	SPECIAL REPORT SERVICES & FEES	0	0	124	124
7371	PUBLICATIONS AND PERIODICALS-A	0	0	430	430
7635	MISCELLANEOUS SERVICES	0	0	150	150
7980	OPERATING LEASE PAYMENTS	0	0	3,218	3,218
	TOTAL FOR CATEGORY 04	0	0	3,274,012	3,275,126



Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7060	CONTRACTS	0	0	92,185	106,445
	TOTAL FOR CATEGORY 13	0	0	92,185	106,445
<b>24</b>	<b>DATAMAILERS &amp; DECALS</b>				
7060	CONTRACTS	0	0	919,425	932,297
	TOTAL FOR CATEGORY 24	0	0	919,425	932,297
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	7,200	7,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	69,969	74,867
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	46,255	46,255
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	34,868	34,868
7556	EITS SECURITY ASSESSMENT	0	0	12,146	12,146
	TOTAL FOR CATEGORY 26	0	0	170,438	175,336
<b>31</b>	<b>VOTER REGISTRATION</b>				
7285	POSTAGE - STATE MAILROOM	0	0	4,854	4,854
	TOTAL FOR CATEGORY 31	0	0	4,854	4,854
<b>35</b>	<b>SALVAGE TITLES 2003 AB325</b>				
7020	OPERATING SUPPLIES	0	0	345	345
7023	OPERATING SUPPLIES-C	0	0	31	31
7027	OPERATING SUPPLIES-G	0	0	180	180
7040	NON-STATE PRINTING SERVICES	0	0	5,558	5,558
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	176	176
7222	DATA PROCESSING SUPPLIES	0	0	949	949
7285	POSTAGE - STATE MAILROOM	0	0	2,990	2,990
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7296	EITS LONG DISTANCE CHARGES	0	0	8	8
	TOTAL FOR CATEGORY 35	0	0	10,710	10,710
<b>40</b>	<b>OHV</b>				
7020	OPERATING SUPPLIES	0	0	68	68
7040	NON-STATE PRINTING SERVICES	0	0	2,805	2,805
7043	PRINTING AND COPYING - B	0	0	85	85
7060	CONTRACTS	0	0	138,028	139,562
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,730	2,921
7222	DATA PROCESSING SUPPLIES	0	0	1,048	1,048
7285	POSTAGE - STATE MAILROOM	0	0	2,231	2,231
	TOTAL FOR CATEGORY 40	0	0	146,995	148,720
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7000	OPERATING	0	0	895	895
	TOTAL FOR CATEGORY 87	0	0	895	895
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7000	OPERATING	0	0	68,340	68,340
	TOTAL FOR CATEGORY 88	0	0	68,340	68,340
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	12,875,514	13,126,975
	TOTAL REVENUES FOR BUDGET ACCOUNT 4735	0	0	15,433,408	15,841,733
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	0	0	15,590,793	16,001,493

Section A1: Line Item Detail by GL

Budget Account: 4736 DPS - JUSTICE GRANT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	5,064	5,495
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	15,191	16,485
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	20,255	21,980
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7394	COST ALLOCATION - A	0	0	131	92
	TOTAL FOR CATEGORY 81	0	0	131	92
<b>82</b>	<b>INTRA-AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	20,124	21,888
	TOTAL FOR CATEGORY 82	0	0	20,124	21,888
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	20,255	21,980
	TOTAL REVENUES FOR BUDGET ACCOUNT 4736	0	0	20,255	21,980
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4736	0	0	20,255	21,980

Section A1: Line Item Detail by GL

Budget Account: 4738 DPS - DIGNITARY PROTECTION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E288</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	109,287	109,287
TOTAL REVENUES FOR DECISION UNIT E288		0	0	109,287	109,287
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5810	OVERTIME PAY	0	0	109,287	109,287
TOTAL FOR CATEGORY 01		0	0	109,287	109,287
TOTAL EXPENDITURES FOR DECISION UNIT E288		0	0	109,287	109,287
<b>E289</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	57,359	58,155
TOTAL REVENUES FOR DECISION UNIT E289		0	0	57,359	58,155
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	41,334	41,894
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	14,114	14,323
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	1,313	1,332
5840	MEDICARE	0	0	598	606
TOTAL FOR CATEGORY 01		0	0	57,359	58,155
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E289		0	0	57,359	58,155

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E290</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,704	10,704
TOTAL REVENUES FOR DECISION UNIT E290		0	0	10,704	10,704
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
6000	TRAVEL	0	0	5,704	5,704
7303	DUES AND REGISTRATIONS-A	0	0	5,000	5,000
TOTAL FOR CATEGORY 30		0	0	10,704	10,704
TOTAL EXPENDITURES FOR DECISION UNIT E290		0	0	10,704	10,704
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	33,050	35,134
TOTAL REVENUES FOR DECISION UNIT E800		0	0	33,050	35,134
<b>EXPENDITURE</b>					
<b>81</b>	<b>DPS COST ALLOCATION - GS DISPATCH</b>				
7394	COST ALLOCATION - A	0	0	262	185
TOTAL FOR CATEGORY 81		0	0	262	185
<b>82</b>	<b>INTRA AGENCY COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	32,345	34,530
7397	COST ALLOCATION - D	0	0	443	419
TOTAL FOR CATEGORY 82		0	0	32,788	34,949
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	33,050	35,134
TOTAL REVENUES FOR BUDGET ACCOUNT 4738		0	0	210,400	213,280
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4738		0	0	210,400	213,280

Section A1: Line Item Detail by GL

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	232,568	301,138
TOTAL REVENUES FOR DECISION UNIT E301		0	0	232,568	301,138
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL EXPENSES</b>				
5100	SALARIES	0	0	128,328	177,668
5200	WORKERS COMPENSATION	0	0	4,386	2,736
5300	RETIREMENT	0	0	42,990	59,518
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,080	5,650
5840	MEDICARE	0	0	1,860	2,576
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,816	1,097
TOTAL FOR CATEGORY 01		0	0	198,650	267,989
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6000	TRAVEL	0	0	5,590	11,180
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	17,416	17,416
TOTAL FOR CATEGORY 03		0	0	23,006	28,596
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	420	420
7045	STATE PRINTING CHARGES	0	0	300	0
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7291	CELL PHONE/PAGER CHARGES	0	0	900	1,200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
TOTAL FOR CATEGORY 04		0	0	2,531	2,531
<b>05</b>	<b>EQUIPMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	674	672
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,628	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,042	0
TOTAL FOR CATEGORY 05		0	0	7,344	672
<b>26</b>	<b>INFORMATION SERVICES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	292	292
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
TOTAL FOR CATEGORY 26		0	0	2,086	2,086
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	233,617	301,874
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	110,245	111,237
TOTAL REVENUES FOR DECISION UNIT E807		0	0	110,245	111,237
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL EXPENSES</b>				
5100	SALARIES	0	0	87,899	89,055
5200	WORKERS COMPENSATION	0	0	423	3
5300	RETIREMENT	0	0	17,850	18,054
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	2,796	2,831
5840	MEDICARE	0	0	1,277	1,294
TOTAL FOR CATEGORY 01		0	0	110,245	111,237
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E807		0	0	110,245	111,237
<b>E902</b>	<b>TRANSFERS OUT -BA 4717</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-1,754,313	-1,778,366
TOTAL REVENUES FOR DECISION UNIT E902		0	0	-1,754,313	-1,778,366

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL EXPENSES</b>				
5100	SALARIES	0	0	-1,155,476	-1,174,026
5200	WORKERS COMPENSATION	0	0	-23,562	-24,961
5300	RETIREMENT	0	0	-251,820	-255,066
5400	PERSONNEL ASSESSMENT	0	0	-4,006	-4,006
5500	GROUP INSURANCE	0	0	-163,944	-163,944
5700	PAYROLL ASSESSMENT	0	0	-747	-747
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-36,744	-37,333
5840	MEDICARE	0	0	-16,750	-17,019
	TOTAL FOR CATEGORY 01	0	0	-1,653,049	-1,677,102
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-80,000	-80,000
7050	EMPLOYEE BOND INSURANCE	0	0	-48	-48
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,096	-2,096
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4,494	-4,494
	TOTAL FOR CATEGORY 04	0	0	-86,638	-86,638
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8,370	-8,370
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-6,093	-6,093
7556	EITS SECURITY ASSESSMENT	0	0	-2,123	-2,123
	TOTAL FOR CATEGORY 26	0	0	-16,586	-16,586
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-1,756,273	-1,780,326
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	0	0	-1,411,500	-1,365,991
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	0	0	-1,412,411	-1,367,215



Section A1: Line Item Detail by GL

Budget Account: 4741 DMV - CENTRAL SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E807</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,177,820	1,216,688
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	1,177,820	1,216,688
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL EXPENSES</b>				
5100	SALARIES	0	0	954,133	986,386
5200	WORKERS COMPENSATION	0	0	1,194	473
5300	RETIREMENT	0	0	178,494	184,342
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	30,343	31,353
5840	MEDICARE	0	0	13,656	14,134
	TOTAL FOR CATEGORY 01	0	0	1,177,820	1,216,688
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E807	0	0	1,177,820	1,216,688
<b>E900</b>	<b>TRANSFERS OUT - BA 4716</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-1,485,090	-1,524,398
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-1,485,090	-1,524,398
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL EXPENSES</b>				
5100	SALARIES	0	0	-1,022,977	-1,053,755
5200	WORKERS COMPENSATION	0	0	-24,858	-26,575
5300	RETIREMENT	0	0	-187,479	-192,866
5400	PERSONNEL ASSESSMENT	0	0	-4,228	-4,228

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	-173,052	-173,052
5700	PAYROLL ASSESSMENT	0	0	-789	-789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-32,531	-33,511
5840	MEDICARE	0	0	-14,833	-15,279
5930	LONGEVITY PAY	0	0	-1,725	-1,925
	TOTAL FOR CATEGORY 01	0	0	-1,462,472	-1,501,980
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-927	-927
7023	OPERATING SUPPLIES-C	0	0	-739	-739
7027	OPERATING SUPPLIES-G	0	0	-908	-908
7050	EMPLOYEE BOND INSURANCE	0	0	-51	-51
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,212	-2,212
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4,494	-4,494
	TOTAL FOR CATEGORY 04	0	0	-9,331	-9,331
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8,370	-8,370
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-6,432	-6,432
7556	EITS SECURITY ASSESSMENT	0	0	-2,240	-2,240
	TOTAL FOR CATEGORY 26	0	0	-17,042	-17,042
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-1,488,845	-1,528,353
<b>E902</b>	<b>TRANSFERS OUT - BA 4745</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-541,158	-560,064
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-541,158	-560,064
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL EXPENSES</b>				
5100	SALARIES	0	0	-354,385	-368,993
5200	WORKERS COMPENSATION	0	0	-10,665	-11,221
5300	RETIREMENT	0	0	-74,473	-77,544
5400	PERSONNEL ASSESSMENT	0	0	-1,780	-1,780
5500	GROUP INSURANCE	0	0	-72,864	-72,864
5700	PAYROLL ASSESSMENT	0	0	-332	-332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-11,270	-11,734
5840	MEDICARE	0	0	-5,141	-5,348
5930	LONGEVITY PAY	0	0	-225	-275
	TOTAL FOR CATEGORY 01	0	0	-531,135	-550,091

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	-390	-390
7023	OPERATING SUPPLIES-C	0	0	-382	-382
7027	OPERATING SUPPLIES-G	0	0	-311	-311
7050	EMPLOYEE BOND INSURANCE	0	0	-21	-21
7054	AG TORT CLAIM ASSESSMENT	0	0	-931	-931
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,892	-1,892
	TOTAL FOR CATEGORY 04	0	0	-3,927	-3,927
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,524	-3,524
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,708	-2,708
7556	EITS SECURITY ASSESSMENT	0	0	-943	-943
	TOTAL FOR CATEGORY 26	0	0	-7,175	-7,175
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-542,237	-561,193
<b>E903</b>	<b>TRANSFERS OUT - BA 4735</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-4,854	-4,854
2507	HIGHWAY FUND AUTHORIZATION	0	0	-2,908,284	-3,157,270
3602	SALVAGE TITLE FEES	0	0	-156,398	-156,398
3701	SPECIAL PLATES COST ALLOCATION	0	0	-40,574	-40,574
3721	EXPEDITED TITLE FEES	0	0	-1,378,840	-1,378,840
3722	SUBSTITUTE DECAL FEES	0	0	-568,368	-568,368
3831	ADMINISTRATION CHARGE	0	0	-1,735,248	-1,735,248
4212	OHV ADMINISTRATION	0	0	-370,423	-370,423
4231	TRANSFER FROM BA 4712	0	0	-10,964	-10,964
4721	TRANS FROM DMV	0	0	-5,667,609	-5,667,609
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-12,841,562	-13,090,548
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL EXPENSES</b>				
5100	SALARIES	0	0	-5,742,406	-5,910,461
5200	WORKERS COMPENSATION	0	0	-135,853	-143,661
5300	RETIREMENT	0	0	-1,099,499	-1,129,974
5400	PERSONNEL ASSESSMENT	0	0	-22,922	-22,922
5500	GROUP INSURANCE	0	0	-938,124	-938,124
5700	PAYROLL ASSESSMENT	0	0	-4,277	-4,277
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-182,610	-187,959
5840	MEDICARE	0	0	-82,373	-84,803
5930	LONGEVITY PAY	0	0	-22,925	-25,400

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7000	OPERATING	0	0	49,388	49,388
	TOTAL FOR CATEGORY 01	0	0	-8,181,601	-8,398,193
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	-2,593	-2,593
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-511	-511
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-170	-170
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-627	-627
	TOTAL FOR CATEGORY 02	0	0	-3,901	-3,901
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	-1,359	-1,359
6210	FS DAILY RENTAL IN-STATE	0	0	-194	-194
6240	PERSONAL VEHICLE IN-STATE	0	0	-170	-170
6250	COMM AIR TRANS IN-STATE	0	0	-435	-435
	TOTAL FOR CATEGORY 03	0	0	-2,158	-2,158
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	-252,390	-252,390
7020	OPERATING SUPPLIES	0	0	-5,028	-5,028
7023	OPERATING SUPPLIES-C	0	0	-4,924	-4,924
7027	OPERATING SUPPLIES-G	0	0	-4,007	-4,007
7030	FREIGHT CHARGES	0	0	-503	-503
7031	FREIGHT CHARGES - A	0	0	-233,619	-233,619
7040	NON-STATE PRINTING SERVICES	0	0	-23	-23
7043	PRINTING AND COPYING - B	0	0	-439	-439
7045	STATE PRINTING CHARGES	0	0	-886	-886
7050	EMPLOYEE BOND INSURANCE	0	0	-276	-276
7054	AG TORT CLAIM ASSESSMENT	0	0	-11,992	-11,992
7060	CONTRACTS	0	0	-529,885	-530,999
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-732	-732
7222	DATA PROCESSING SUPPLIES	0	0	-18,453	-18,453
7280	OUTSIDE POSTAGE	0	0	-5,607	-5,607
7285	POSTAGE - STATE MAILROOM	0	0	-2,173,082	-2,173,082
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-23,415	-23,415
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-44	-44
7291	CELL PHONE/PAGER CHARGES	0	0	-620	-620
7296	EITS LONG DISTANCE CHARGES	0	0	-3,365	-3,365
7302	REGISTRATION FEES	0	0	-800	-800
7330	SPECIAL REPORT SERVICES & FEES	0	0	-124	-124
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-430	-430
7635	MISCELLANEOUS SERVICES	0	0	-150	-150

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	0	0	-3,218	-3,218
	TOTAL FOR CATEGORY 04	0	0	-3,274,012	-3,275,126
<b>13</b>	<b>NMVTIS</b>				
7060	CONTRACTS	0	0	-92,185	-106,445
	TOTAL FOR CATEGORY 13	0	0	-92,185	-106,445
<b>24</b>	<b>DATAMAILERS &amp; DECALS</b>				
7060	CONTRACTS	0	0	-919,425	-932,297
	TOTAL FOR CATEGORY 24	0	0	-919,425	-932,297
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	-7,200	-7,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-69,969	-74,867
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-46,255	-46,255
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-34,868	-34,868
7556	EITS SECURITY ASSESSMENT	0	0	-12,146	-12,146
	TOTAL FOR CATEGORY 26	0	0	-170,438	-175,336
<b>31</b>	<b>VOTER REGISTRATION</b>				
7285	POSTAGE - STATE MAILROOM	0	0	-4,854	-4,854
	TOTAL FOR CATEGORY 31	0	0	-4,854	-4,854
<b>35</b>	<b>SALVAGE TITLES 2003 AB325</b>				
7020	OPERATING SUPPLIES	0	0	-345	-345
7023	OPERATING SUPPLIES-C	0	0	-31	-31
7027	OPERATING SUPPLIES-G	0	0	-180	-180
7040	NON-STATE PRINTING SERVICES	0	0	-5,558	-5,558
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-176	-176
7222	DATA PROCESSING SUPPLIES	0	0	-949	-949
7285	POSTAGE - STATE MAILROOM	0	0	-2,990	-2,990
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-473	-473
7296	EITS LONG DISTANCE CHARGES	0	0	-8	-8
	TOTAL FOR CATEGORY 35	0	0	-10,710	-10,710
<b>40</b>	<b>OHV</b>				
7020	OPERATING SUPPLIES	0	0	-68	-68
7040	NON-STATE PRINTING SERVICES	0	0	-2,805	-2,805
7043	PRINTING AND COPYING - B	0	0	-85	-85
7060	CONTRACTS	0	0	-138,028	-139,562
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,730	-2,921
7222	DATA PROCESSING SUPPLIES	0	0	-1,048	-1,048

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7285	POSTAGE - STATE MAILROOM	0	0	-2,231	-2,231
	TOTAL FOR CATEGORY 40	0	0	-146,995	-148,720
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7000	OPERATING	0	0	-895	-895
	TOTAL FOR CATEGORY 87	0	0	-895	-895
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7000	OPERATING	0	0	-68,340	-68,340
	TOTAL FOR CATEGORY 88	0	0	-68,340	-68,340
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-12,875,514	-13,126,975
	TOTAL REVENUES FOR BUDGET ACCOUNT 4741	0	0	-13,689,990	-13,958,322
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4741	0	0	-13,728,776	-13,999,833

Section A1: Line Item Detail by GL

Budget Account: 4742 DMV - RESEARCH AND PROJECT MANAGEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	102,900	102,510
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	102,900	102,510
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL EXPENSES</b>				
5100	SALARIES	0	0	70,537	73,588
5200	WORKERS COMPENSATION	0	0	1,330	1,406
5300	RETIREMENT	0	0	12,344	12,878
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,243	2,340
5840	MEDICARE	0	0	1,022	1,067
	TOTAL FOR CATEGORY 01	0	0	96,849	100,652
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	54	54
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	410	410
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	100
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	506	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,814	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,378	0
	TOTAL FOR CATEGORY 05	0	0	4,798	605
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	54	54
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	952	952
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	103,009	102,619
<b>E809</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	33,904	29,918
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	33,904	29,918
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL EXPENSES</b>				
5100	SALARIES	0	0	23,178	20,292
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	7,765	6,798
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	737	645
5840	MEDICARE	0	0	335	294
	TOTAL FOR CATEGORY 01	0	0	32,015	28,029
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,049	1,049
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	90	90
6150	COMM AIR TRANS OUT-OF-STATE	0	0	750	750
	TOTAL FOR CATEGORY 02	0	0	1,889	1,889
<b>04</b>	<b>OPERATING EXPENSES</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E809	0	0	33,904	29,918
	TOTAL REVENUES FOR BUDGET ACCOUNT 4742	0	0	136,804	132,428
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4742	0	0	136,913	132,537



Section A1: Line Item Detail by GL

Budget Account: 4744 DMV - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	144,905	189,838
TOTAL REVENUES FOR DECISION UNIT E302		0	0	144,905	189,838
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	86,063	118,948
5200	WORKERS COMPENSATION	0	0	3,271	2,830
5300	RETIREMENT	0	0	28,831	39,848
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,737	3,783
5840	MEDICARE	0	0	1,247	1,725
TOTAL FOR CATEGORY 01		0	0	136,339	185,878
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	672	672
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7464	EQUIPMENT PURCHASES < \$1,000-D	0	0	200	200
TOTAL FOR CATEGORY 04		0	0	1,583	1,583
<b>05</b>	<b>EQUIPMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,936	672
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,224	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,118	0
TOTAL FOR CATEGORY 05		0	0	5,278	672
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	124	124
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
TOTAL FOR CATEGORY 26		0	0	1,918	1,918
TOTAL EXPENDITURES FOR DECISION UNIT E302		0	0	145,118	190,051
<b>E304</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,073	7,073
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	7,073	7,073
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	4,375	4,375
6210	FS DAILY RENTAL IN-STATE	0	0	1,010	1,010
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	320	320
6250	COMM AIR TRANS IN-STATE	0	0	1,368	1,368
	TOTAL FOR CATEGORY 03	0	0	7,073	7,073
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	7,073	7,073
<b>E305</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,650	1,650
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	1,650	1,650
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,165	1,165
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	195	195
6240	PERSONAL VEHICLE IN-STATE	0	0	40	40
6250	COMM AIR TRANS IN-STATE	0	0	250	250
	TOTAL FOR CATEGORY 03	0	0	1,650	1,650
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	1,650	1,650
<b>E500</b>	<b>ADJUSTMENTS TO TRANSFERS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	24,221	24,221
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	24,221	24,221
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	17,535	17,535
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	5,874	5,874
5400	PERSONNEL ASSESSMENT	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	558	558
5840	MEDICARE	0	0	254	254
	TOTAL FOR CATEGORY 01	0	0	24,221	24,221
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E500	0	0	24,221	24,221
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	14,714	15,581
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	14,714	15,581
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	12,052	12,756
5200	WORKERS COMPENSATION	0	0	-6	3
5300	RETIREMENT	0	0	2,109	2,232
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	384	406
5840	MEDICARE	0	0	175	184
	TOTAL FOR CATEGORY 01	0	0	14,714	15,581
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	14,714	15,581
<b>E806</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	5,858	6,019
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	5,858	6,019
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	4,797	4,928
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	839	862
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	152	157
5840	MEDICARE	0	0	70	72
	TOTAL FOR CATEGORY 01	0	0	5,858	6,019
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E806	0	0	5,858	6,019
<b>E901</b>	<b>TRANSFERS IN - BA 4745</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	239,906	244,148
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	239,906	244,148
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	162,914	166,387

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	2,736	2,736
5300	RETIREMENT	0	0	42,228	42,836
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,180	5,291
5840	MEDICARE	0	0	2,362	2,412
	TOTAL FOR CATEGORY 01	0	0	234,164	238,406
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,950	1,950
	TOTAL FOR CATEGORY 03	0	0	1,950	1,950
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
	TOTAL FOR CATEGORY 04	0	0	1,711	1,711
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	500	500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	2,294	2,294
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	240,119	244,361
<b>E909</b>	<b>TRANSFERS IN - BA 4716</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	139,131	145,150
	TOTAL REVENUES FOR DECISION UNIT E909	0	0	139,131	145,150
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	104,713	109,641
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	18,325	19,187
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,330	3,487
5840	MEDICARE	0	0	1,518	1,590
	TOTAL FOR CATEGORY 01	0	0	138,627	144,646
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E909	0	0	139,203	145,222
	TOTAL REVENUES FOR BUDGET ACCOUNT 4744	0	0	577,458	633,680
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4744	0	0	577,956	634,178

Section A1: Line Item Detail by GL

Budget Account: 4745 DMV - ADMINISTRATIVE SERVICES DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	87,428	114,975
TOTAL REVENUES FOR DECISION UNIT E301		0	0	87,428	114,975
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	53,541	74,161
5200	WORKERS COMPENSATION	0	0	2,035	1,390
5300	RETIREMENT	0	0	17,936	24,844
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,703	2,358
5840	MEDICARE	0	0	777	1,076
TOTAL FOR CATEGORY 01		0	0	83,088	113,202
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	192	192
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	100
TOTAL FOR CATEGORY 04		0	0	648	648
<b>05</b>	<b>EQUIPMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	337	336
8241	NEW FURNISHINGS <\$5,000 - A	0	0	992	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,574	0
TOTAL FOR CATEGORY 05		0	0	2,903	336
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	898	898
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	87,537	115,084
<b>E805</b>	<b>CLASSIFIED POSITION CHANGES</b>				
<b>REVENUE</b>					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	55,000	57,642
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	55,000	57,642
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	44,959	47,275
5200	WORKERS COMPENSATION	0	0	92	-93
5300	RETIREMENT	0	0	7,868	8,273
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	1,429	1,503
5840	MEDICARE	0	0	652	684
	TOTAL FOR CATEGORY 01	0	0	55,000	57,642
<b>04</b>	<b>OPERATING</b>				
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
<b>26</b>	<b>INFORMATION SERVICES</b>				
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 E805	0	0	55,000	57,642
<b>E900</b>	<b>TRANSFERS IN - BA 4717</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	622,032	637,220
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	622,032	637,220
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	441,087	453,445
5200	WORKERS COMPENSATION	0	0	8,158	8,250
5300	RETIREMENT	0	0	88,656	90,819
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	54,648	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,027	14,421



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
5840	MEDICARE	0	0	6,396	6,577
5930	LONGEVITY PAY	0	0	3,075	3,600
	TOTAL FOR CATEGORY 01	0	0	617,631	633,344
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	300	300
7027	OPERATING SUPPLIES-G	0	0	300	300
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,419	1,419
	TOTAL FOR CATEGORY 04	0	0	2,734	2,734
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,643	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
	TOTAL FOR CATEGORY 26	0	0	5,382	5,382
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	625,747	641,460
<b>E901</b>	<b>TRANSFERS OUT - BA 4744</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-239,906	-244,148
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-239,906	-244,148
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-162,914	-166,387
5200	WORKERS COMPENSATION	0	0	-2,736	-2,736
5300	RETIREMENT	0	0	-42,228	-42,836
5400	PERSONNEL ASSESSMENT	0	0	-445	-445
5500	GROUP INSURANCE	0	0	-18,216	-18,216
5700	PAYROLL ASSESSMENT	0	0	-83	-83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,180	-5,291
5840	MEDICARE	0	0	-2,362	-2,412
	TOTAL FOR CATEGORY 01	0	0	-234,164	-238,406
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	-1,950	-1,950
	TOTAL FOR CATEGORY 03	0	0	-1,950	-1,950
<b>04</b>	<b>OPERATING</b>				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	-1,000	-1,000
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-473	-473
	TOTAL FOR CATEGORY 04	0	0	-1,711	-1,711
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	0	0	-500	-500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-881	-881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-677	-677
7556	EITS SECURITY ASSESSMENT	0	0	-236	-236
	TOTAL FOR CATEGORY 26	0	0	-2,294	-2,294
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-240,119	-244,361
<b>E902</b>	<b>TRANSFERS IN - BA 4741</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	541,158	560,064
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	541,158	560,064
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	354,385	368,993
5200	WORKERS COMPENSATION	0	0	10,665	11,221
5300	RETIREMENT	0	0	74,473	77,544
5400	PERSONNEL ASSESSMENT	0	0	1,780	1,780
5500	GROUP INSURANCE	0	0	72,864	72,864
5700	PAYROLL ASSESSMENT	0	0	332	332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,270	11,734
5840	MEDICARE	0	0	5,141	5,348
5930	LONGEVITY PAY	0	0	225	275
	TOTAL FOR CATEGORY 01	0	0	531,135	550,091
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	390	390
7023	OPERATING SUPPLIES-C	0	0	382	382
7027	OPERATING SUPPLIES-G	0	0	311	311
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7054	AG TORT CLAIM ASSESSMENT	0	0	931	931
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,892	1,892
	TOTAL FOR CATEGORY 04	0	0	3,927	3,927

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,524	3,524
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,708	2,708
7556	EITS SECURITY ASSESSMENT	0	0	943	943
	TOTAL FOR CATEGORY 26	0	0	7,175	7,175
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	542,237	561,193
	TOTAL REVENUES FOR BUDGET ACCOUNT 4745	0	0	1,065,712	1,125,753
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4745	0	0	1,070,402	1,131,018

Section A1: Line Item Detail by GL

Budget Account: 4867 GOED - PROCUREMENT OUTREACH PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	1,897	1,897
3466	FED DEPT OF DEFENSE GRANT	0	0	3,522	3,522
TOTAL REVENUES FOR DECISION UNIT E225		0	0	5,419	5,419
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	1,671	1,671
6130	PUBLIC TRANS OUT-OF-STATE	0	0	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	68	68
6150	COMM AIR TRANS OUT-OF-STATE	0	0	819	819
TOTAL FOR CATEGORY 02		0	0	2,658	2,658
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,586	1,586
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	200	200
6240	PERSONAL VEHICLE IN-STATE	0	0	169	169
6250	COMM AIR TRANS IN-STATE	0	0	806	806
TOTAL FOR CATEGORY 03		0	0	2,761	2,761
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	5,419	5,419
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	25,426	25,240
3466	FED DEPT OF DEFENSE GRANT	0	0	47,219	46,873
TOTAL REVENUES FOR DECISION UNIT E226		0	0	72,645	72,113
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	50,000	50,000
5200	WORKERS COMPENSATION	0	0	1,900	1,368
5300	RETIREMENT	0	0	8,750	8,750
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,590	1,590
5840	MEDICARE	0	0	725	725
TOTAL FOR CATEGORY 01		0	0	72,115	71,583

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	A03 Year 1 2025-2026	A03 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	72,691	72,159
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	707	2,121
3466	FED DEPT OF DEFENSE GRANT	0	0	1,313	3,939
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,020	6,060
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	169	507
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,851	5,553
	TOTAL FOR CATEGORY 26	0	0	2,020	6,060
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,020	6,060
TOTAL REVENUES FOR BUDGET ACCOUNT 4867		0	0	80,084	83,592
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4867		0	0	80,130	83,638