



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

February 19, 2025

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

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

SUBJECT: 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #18

Please consider the following amendment:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - HUMAN SERVICES DIRECTOR'S OFFICE								
A252543060	3060	This budget amendment requests to decrease Aid to Non-Profit Organizations (GL 8780) and Transfer to the Division of Public and Behavioral Health (GL 9043) to correct a budgeting error.	0	0	0	0	0	7,468,059
Total for this Batch			0	0	0	0	0	7,468,059

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- Grant history/reconciliation form for grants
- Copies of all grant awards for the current year listed on the grant reconciliation form
- Copy of grant budget - if applicable
- Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
DHS - HUMAN SERVICES DIRECTOR'S OFFICE**

**Budget Account 3060 - DHS-DO-FUND FOR RESILIENT NEVADA
Budget Amendment A252543060
2025-2027 Biennium (FY26-27)**

Submitted February 7, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Senate Bill 390 of the 81st Session amended NRS 433 to create the Fund for a Resilient Nevada. The Fund is overseen by the Department of Human Services Director's Office to address the impacts, risks, and harms of opioid use. Funds are deposited by the Attorney General, after deducting any fees and costs imposed pursuant to an applicable contingent fee contract as described in NRS 228.111, pursuant to any judgment received or settlement entered into by the State of Nevada as a result of litigation concerning the manufacture, distribution, sale or marketing of opioids conducted in accordance with the declaration of findings issued by the Governor and the Attorney General. The annual allocation for administrative expenses from the Fund must not exceed eight percent of the money deposited into the Fund or the maximum allowed within the settlements. Money from the Fund must also be spent on a statewide needs assessment and statewide plan at least once every four years to allocate the money in the Fund in accordance with NRS 433.738. Statutory Authority: NRS 433.726-433.744 inclusive.

Purpose of Work Program

This budget amendment requests to decrease Aid to Non-Profit Organizations (GL 8780) and Transfer to the Division of Public and Behavioral Health (GL 9043) to correct a budgeting error.

Justification

The Governor's Recommended budget includes an overstated amount in GLs 8780 & 9043 due to a budgeting error made in adjusted base.

Expected Benefits to be Realized

This adjustment will allow for a more accurate reflection of funding that will be awarded through the Notice of Funding Opportunity. Additionally, this will increase the reserve amount, prolonging funding for future years.

Explanation of Projections and Documentation

Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G08), NEBS210B (G08), NEBS225, & Before and After Fund Maps, & GL 8780 and 9043 Detail.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve this budget amendment. The current proposal is preferred to correct the FY 26/27 budget.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - HUMAN SERVICES DIRECTOR'S OFFICE
DHS-DO-FUND FOR RESILIENT NEVADA
B/A 3060 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A251003060		BA # A252543060		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	80,506,892	49,265,585		-2,020,055		7,468,059	0	5,448,004	0.0%	11.1%	80,506,892	54,713,589		
4287	OPIOID SETTLEMENT FUNDS	23,838,296	15,563,349					0	0	0.0%	0.0%	23,838,296	15,563,349		
4326	TREASURER'S INTEREST DISTRIB	1,164,835	2,182,228					0	0	0.0%	0.0%	1,164,835	2,182,228		
Total Revenues		105,510,023	67,011,162	0.00	-2,020,055	0.00	7,468,059	0	5,448,004	0.0%	8.1%	105,510,023	72,459,166		
EXPENDITURES															
Cat	G.L.#	Description													
01	5100	SALARIES	917,265	1,041,807				0	0	0.0%	0.0%	917,265	1,041,807		
01	5200	WORKERS COMPENSATION	18,961	16,431				0	0	0.0%	0.0%	18,961	16,431		
01	5300	RETIREMENT	176,573	200,546				0	0	0.0%	0.0%	176,573	200,546		
01	5400	PERSONNEL ASSESSMENT	4,262	4,262				0	0	0.0%	0.0%	4,262	4,262		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	53	53				0	0	0.0%	0.0%	53	53		
01	5430	LABOR RELATIONS ASSESSMENT	512	512				0	0	0.0%	0.0%	512	512		
01	5500	GROUP INSURANCE	124,866	135,792				0	0	0.0%	0.0%	124,866	135,792		
01	5700	PAYROLL ASSESSMENT	1,288	1,288				0	0	0.0%	0.0%	1,288	1,288		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	23,756	26,045				0	0	0.0%	0.0%	23,756	26,045		
01	5800	UNEMPLOYMENT COMPENSATION	253	523				0	0	0.0%	0.0%	253	523		
01	5840	MEDICARE	13,303	15,106				0	0	0.0%	0.0%	13,303	15,106		
01	5930	LONGEVITY PAY	300	675				0	0	0.0%	0.0%	300	675		
02	6100	PER DIEM OUT-OF-STATE	14,784	14,784				0	0	0.0%	0.0%	14,784	14,784		
03	6200	PER DIEM IN-STATE	15,322	15,538				0	0	0.0%	0.0%	15,322	15,538		
03	6210	FS DAILY RENTAL IN-STATE	437	582				0	0	0.0%	0.0%	437	582		
03	6215	NON-FS VEHICLE RENTAL IN-STATE	98	130				0	0	0.0%	0.0%	98	130		
03	6230	PUBLIC TRANSPORTATION IN-STATE	35	35				0	0	0.0%	0.0%	35	35		
03	6240	PERSONAL VEHICLE IN-STATE	221	284				0	0	0.0%	0.0%	221	284		
03	6250	COMM AIR TRANS IN-STATE	1,840	2,196				0	0	0.0%	0.0%	1,840	2,196		
04	7020	OPERATING SUPPLIES	3,985	3,994				0	0	0.0%	0.0%	3,985	3,994		
04	7044	PRINTING AND COPYING - C	888	888				0	0	0.0%	0.0%	888	888		
04	7050	EMPLOYEE BOND INSURANCE	32	32				0	0	0.0%	0.0%	32	32		
04	7054	AG TORT CLAIM ASSESSMENT	972	970				0	0	0.0%	0.0%	972	970		
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,066	1,066				0	0	0.0%	0.0%	1,066	1,066		
04	7060	CONTRACTS	16	16				0	0	0.0%	0.0%	16	16		
04	7110	NON-STATE OWNED OFFICE RENT	53,265	55,102				0	0	0.0%	0.0%	53,265	55,102		
04	7255	B & G LEASE ASSESSMENT	1,633	1,633				0	0	0.0%	0.0%	1,633	1,633		
04	7285	POSTAGE - STATE MAILROOM	7	10				0	0	0.0%	0.0%	7	10		
04	7289	EITS PHONE LINE AND VOICEMAIL	3,503	3,904				0	0	0.0%	0.0%	3,503	3,904		
04	7290	PHONE, FAX, COMMUNICATION LINE	1,224	1,224				0	0	0.0%	0.0%	1,224	1,224		
04	7291	CELL PHONE/PAGER CHARGES	2,571	3,224				0	0	0.0%	0.0%	2,571	3,224		
04	7302	REGISTRATION FEES	1,290	1,290				0	0	0.0%	0.0%	1,290	1,290		
04	7980	OPERATING LEASE PAYMENTS	1,259	1,259				0	0	0.0%	0.0%	1,259	1,259		

05	8240	NEW FURNISHINGS >\$5,000	6,380	0				0	0	0.0%	0.0%	6,380	0	
05	8241	NEW FURNISHINGS <=\$5,000 - A	15,942	0				0	0	0.0%	0.0%	15,942	0	
08	7060	CONTRACTS	400,000	400,000				0	0	0.0%	0.0%	400,000	400,000	
10	7020	OPERATING SUPPLIES	7,752	7,752				0	0	0.0%	0.0%	7,752	7,752	
10	7060	CONTRACTS	167,003	195,853				0	0	0.0%	0.0%	167,003	195,853	
10	7062	CONTRACTS - B	95,439	104,687				0	0	0.0%	0.0%	95,439	104,687	
10	7063	CONTRACTS - C	198,000	198,000				0	0	0.0%	0.0%	198,000	198,000	
10	7090	EQUIPMENT REPAIR	2,331	2,331				0	0	0.0%	0.0%	2,331	2,331	
10	7185	MED/DENT SUPP - NON-CONTRACT	1,512,500	1,512,500				0	0	0.0%	0.0%	1,512,500	1,512,500	
10	7302	REGISTRATION FEES	106,250	0				0	0	0.0%	0.0%	106,250	0	
10	7414	CLIENT MEDICAL PROVIDER PMTS-D	2,057,708	2,868,096				0	0	0.0%	0.0%	2,057,708	2,868,096	
10	8270	SPECIAL EQUIPMENT >\$5,000	237,074	0				0	0	0.0%	0.0%	237,074	0	
10	8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0				0	0	0.0%	0.0%	0	0	
10	8511	EXPENDITURES LYON CO	306,147	306,147				0	0	0.0%	0.0%	306,147	306,147	
10	8516	EXPENDITURES WASHOE CO	188,300	188,300				0	0	0.0%	0.0%	188,300	188,300	
10	8647	UNIVERSITY OF NEVADA RENO	3,100,085	3,100,085				0	0	0.0%	0.0%	3,100,085	3,100,085	
10	8780	AID TO NON-PROFIT ORGS	24,218,308	24,105,808		-7,318,058	-7,304,558	-7,318,058	-7,304,558	-30.2%	-30.3%	16,900,250	16,801,250	
10	8781	AID TO NON-PROFIT ORGS-A	345,003	345,003				0	0	0.0%	0.0%	345,003	345,003	
10	8784	AID TO NON-PROFIT ORGS-D	520,028	520,028				0	0	0.0%	0.0%	520,028	520,028	
10	8785	AID TO NON-PROFIT ORGS-E	406,206	406,206				0	0	0.0%	0.0%	406,206	406,206	
10	8786	AID TO NON-PROFIT ORGS-F	140,030	140,030				0	0	0.0%	0.0%	140,030	140,030	
10	9019	TRANS TO VETERANS AFFAIRS	700,000	700,000				0	0	0.0%	0.0%	700,000	700,000	
10	9026	TRANSFER TO PUBLIC SAFETY	500,000	500,000				0	0	0.0%	0.0%	500,000	500,000	
10	9037	TRANS DHR-HEALTH CARE FIN & POLICY	543,912	543,912				0	0	0.0%	0.0%	543,912	543,912	
10	9038	TRANS TO HUMAN RES DIR OFFICE	450,342	497,219				0	0	0.0%	0.0%	450,342	497,219	
10	9041	TRANS TO AGING SERVICES (OAA)	664,166	754,148				0	0	0.0%	0.0%	664,166	754,148	
10	9043	TRANS TO HEALTH DIVISION	1,235,118	1,345,038		-150,001	-150,001	-150,001	-150,001	-12.1%	-11.2%	1,085,117	1,195,037	
10	9044	TRANS TO WELFARE DIVISION	10,290,599	10,382,597				0	0	0.0%	0.0%	10,290,599	10,382,597	
10	9115	TRANS TO EMERGENCY MGMT	423,737	423,737				0	0	0.0%	0.0%	423,737	423,737	
10	9116	TRANS TO CORRECTIONS	73,726	99,890				0	0	0.0%	0.0%	73,726	99,890	
10	9122	TRANS TO OTHER STATE AGENCY	421,688	425,894				0	0	0.0%	0.0%	421,688	425,894	
10	9153	TRANS TO CHILD AND FAMILY SERVICES	5,398,922	7,043,314	2,020,055	3,746,558		2,020,055	3,746,558	37.4%	53.2%	7,418,977	10,789,872	
11	9038	TRANS TO HUMAN RES DIR OFFICE	0	0				0	0	0.0%	0.0%	0	0	
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	9,851	11,062				0	0	0.0%	0.0%	9,851	11,062	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	6,688	6,410				0	0	0.0%	0.0%	6,688	6,410	
26	7556	EITS SECURITY ASSESSMENT	1,793	1,788				0	0	0.0%	0.0%	1,793	1,788	
26	7771	COMPUTER SOFTWARE <\$5,000 - A	4,263	1,344				0	0	0.0%	0.0%	4,263	1,344	
26	8371	COMPUTER HARDWARE <\$5,000 - A	13,202	9,430				0	0	0.0%	0.0%	13,202	9,430	
60	7394	COST ALLOCATION - A	90,105	92,441				0	0	0.0%	0.0%	90,105	92,441	
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	49,265,585	8,220,911	-2,020,055	-5,766,613	7,468,059	14,922,618	5,448,004	9,156,005	11.1%	111.4%	54,713,589	17,376,916
Total Expenditures			105,510,023	67,011,162	0.00	-2,020,055	0.00	7,468,059	0	5,448,004	0.0%	8.1%	105,510,023	72,459,166

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	46,410,767	79,937,679	80,506,892	78,227,647
2512	BALANCE FORWARD TO NEW YEAR	-79,937,679	0	0	0
4287	OPIOID SETTLEMENT FUNDS	36,008,167	21,211,022	4,579,006	4,573,291
4326	TREASURER'S INTEREST DISTRIB	2,277,996	147,442	147,442	147,442
TOTAL REVENUES FOR DECISION UNIT B000		4,759,251	101,296,143	85,233,340	82,948,380
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	501,889	538,370	623,751	636,157
5200	WORKERS COMPENSATION	7,350	8,347	8,184	8,246
5300	RETIREMENT	87,626	94,215	109,157	111,328
5400	PERSONNEL ASSESSMENT	1,178	1,183	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	36	12	12	12
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	63,262	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,609	17,119	19,836	20,229
5800	UNEMPLOYMENT COMPENSATION	320	0	0	0
5840	MEDICARE	7,160	7,807	9,045	9,226
5860	BOARD AND COMMISSION PAY	2,800	0	0	0
TOTAL FOR CATEGORY 01		687,846	722,319	826,434	841,647
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,578	14,784	14,784	14,784
6130	PUBLIC TRANS OUT-OF-STATE	290	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	94	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,768	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	0	0
TOTAL FOR CATEGORY 02		5,800	14,784	14,784	14,784
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,050	14,677	14,677	14,677
6215	NON-FS VEHICLE RENTAL IN-STATE	156	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	119	35	35	35
6240	PERSONAL VEHICLE IN-STATE	365	31	31	31
6250	COMM AIR TRANS IN-STATE	2,220	770	770	770
TOTAL FOR CATEGORY 03		3,910	15,513	15,513	15,513

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	465	0	0	0
7044	PRINTING AND COPYING - C	74	0	0	0
7050	EMPLOYEE BOND INSURANCE	15	15	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	78	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	699	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	78	78	78
7060	CONTRACTS	16	0	0	0
7110	NON-STATE OWNED OFFICE RENT	17,450	3,978	3,978	3,978
7255	B & G LEASE ASSESSMENT	49	50	50	50
7285	POSTAGE - STATE MAILROOM	8	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,224	1,224	1,224
7291	CELL PHONE/PAGER CHARGES	2,244	609	609	609
7302	REGISTRATION FEES	1,290	0	0	0
7980	OPERATING LEASE PAYMENTS	147	0	0	0
	TOTAL FOR CATEGORY 04	22,534	6,653	6,654	6,654
08	SB390 NEEDS ASSESSMENT				
7060	CONTRACTS	54,356	400,000	0	0
	TOTAL FOR CATEGORY 08	54,356	400,000	0	0
10	OPIOID ALLOCATION				
7060	CONTRACTS	84,793	198,000	0	0
7062	CONTRACTS - B	60,284	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	1,512,500	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,190	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	5,712,916	5,712,916	5,712,916
8511	EXPENDITURES LYON CO	28,490	0	0	0
8647	UNIVERSITY OF NEVADA RENO	1,201,706	603,049	0	0
8780	AID TO NON-PROFIT ORGS	488,080	9,180,557	0	0
8781	AID TO NON-PROFIT ORGS-A	264,129	0	0	0
8782	AID TO NON-PROFIT ORGS-B	179,869	0	0	0
8783	AID TO NON-PROFIT ORGS-C	9,210	0	0	0
8784	AID TO NON-PROFIT ORGS-D	190,159	0	0	0
9026	TRANSFER TO PUBLIC SAFETY	0	500,000	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	155,308	743,912	225,876	225,876
9043	TRANS TO HEALTH DIVISION	24,149	19,149	19,149	19,149
9044	TRANS TO WELFARE DIVISION	0	138,170	0	0
9115	TRANS TO EMERGENCY MGMT	1,169,057	500,000	0	0
9116	TRANS TO CORRECTIONS	0	337,363	0	0
	TOTAL FOR CATEGORY 10	3,861,424	19,445,616	5,957,941	5,957,941

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	TRANSFER TO BA 3203				
9038	TRANS TO HUMAN RES DIR OFFICE	61,042	116,087	116,087	116,087
	TOTAL FOR CATEGORY 11	61,042	116,087	116,087	116,087
26	INFORMATION SERVICES				
7138	OTHER UTILITIES	6	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,224	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,846	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
7771	COMPUTER SOFTWARE <\$5,000 - A	448	2,191	2,191	2,191
8371	COMPUTER HARDWARE <\$5,000 - A	1,594	0	0	0
	TOTAL FOR CATEGORY 26	6,773	7,188	7,189	7,189
60	COST ALLOCATION				
7394	COST ALLOCATION - A	55,566	61,091	61,091	61,091
	TOTAL FOR CATEGORY 60	55,566	61,091	61,091	61,091
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	80,506,892	78,227,647	75,927,474
	TOTAL FOR CATEGORY 86	0	80,506,892	78,227,647	75,927,474
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,759,251	101,296,143	85,233,340	82,948,380
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,430
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-5,430
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	949	949
5700	PAYROLL ASSESSMENT	0	0	423	423
	TOTAL FOR CATEGORY 01	0	0	1,372	1,372
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-213	-214
7289	EITS PHONE LINE AND VOICEMAIL	0	0	58	58
	TOTAL FOR CATEGORY 04	0	0	-155	-156
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,469	2,469
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,497	1,358

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	247	245
	TOTAL FOR CATEGORY 26	0	0	4,213	4,072
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,430	-10,718
	TOTAL FOR CATEGORY 86	0	0	-5,430	-10,718
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-5,430
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,137,946
4287	OPIOID SETTLEMENT FUNDS	0	0	19,259,290	10,990,058
4326	TREASURER'S INTEREST DISTRIB	0	0	1,017,393	2,034,786
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	20,276,683	5,886,898
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	41	41
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5930	LONGEVITY PAY	0	0	300	675
	TOTAL FOR CATEGORY 01	0	0	-57	318
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	3,960	3,960
7044	PRINTING AND COPYING - C	0	0	888	888
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	988	988
7060	CONTRACTS	0	0	16	16
7110	NON-STATE OWNED OFFICE RENT	0	0	49,287	51,124
7255	B & G LEASE ASSESSMENT	0	0	1,583	1,583
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,239	2,239
7302	REGISTRATION FEES	0	0	1,290	1,290
7980	OPERATING LEASE PAYMENTS	0	0	1,259	1,259
	TOTAL FOR CATEGORY 04	0	0	61,510	63,347
08	SB390 NEEDS ASSESSMENT				
7060	CONTRACTS	0	0	400,000	400,000
	TOTAL FOR CATEGORY 08	0	0	400,000	400,000
10	OPIOID ALLOCATION				
7060	CONTRACTS	0	0	93,621	93,621
7062	CONTRACTS - B	0	0	95,439	104,687

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7063	CONTRACTS - C	0	0	198,000	198,000
7185	MED/DENT SUPP - NON-CONTRACT	0	0	1,512,500	1,512,500
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-5,712,916	-5,712,916
8511	EXPENDITURES LYON CO	0	0	306,147	306,147
8516	EXPENDITURES WASHOE CO	0	0	188,300	188,300
8647	UNIVERSITY OF NEVADA RENO	0	0	3,100,085	3,100,085
8780	AID TO NON-PROFIT ORGS	0	0	24,218,308	24,105,808
8781	AID TO NON-PROFIT ORGS-A	0	0	345,003	345,003
8784	AID TO NON-PROFIT ORGS-D	0	0	520,028	520,028
8785	AID TO NON-PROFIT ORGS-E	0	0	406,206	406,206
8786	AID TO NON-PROFIT ORGS-F	0	0	140,030	140,030
9026	TRANSFER TO PUBLIC SAFETY	0	0	500,000	500,000
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	318,036	318,036
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	155,001	155,001
9115	TRANS TO EMERGENCY MGMT	0	0	423,737	423,737
9122	TRANS TO OTHER STATE AGENCY	0	0	121,688	125,894
TOTAL FOR CATEGORY 10		0	0	26,929,213	26,830,167
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,191	-2,191
TOTAL FOR CATEGORY 26		0	0	-940	-940
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	24,903	26,863
TOTAL FOR CATEGORY 60		0	0	24,903	26,863
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,137,946	-21,432,857
TOTAL FOR CATEGORY 86		0	0	-7,137,946	-21,432,857
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	20,276,683	5,886,898
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-24,481
TOTAL REVENUES FOR DECISION UNIT M300		0	0	0	-24,481
EXPENDITURE					
01	PERSONNEL SERVICES				
5200	WORKERS COMPENSATION	0	0	-125	-132

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	10,915	11,131
5430	LABOR RELATIONS ASSESSMENT	0	0	512	512
5500	GROUP INSURANCE	0	0	16,704	13,248
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,681	-4,325
5800	UNEMPLOYMENT COMPENSATION	0	0	156	319
	TOTAL FOR CATEGORY 01	0	0	24,481	20,753
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,481	-45,234
	TOTAL FOR CATEGORY 86	0	0	-24,481	-45,234
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-24,481
M800	COST ALLOCATION				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,940
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-2,940
	EXPENDITURE				
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	2,940	3,099
	TOTAL FOR CATEGORY 60	0	0	2,940	3,099
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,940	-6,039
	TOTAL FOR CATEGORY 86	0	0	-2,940	-6,039
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-2,940
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,057,708
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-2,057,708
	EXPENDITURE				
10	OPIOID ALLOCATION				
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	2,057,708	2,868,096
	TOTAL FOR CATEGORY 10	0	0	2,057,708	2,868,096
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,057,708	-4,925,804
	TOTAL FOR CATEGORY 86	0	0	-2,057,708	-4,925,804

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-2,057,708
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-353,407
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-353,407
EXPENDITURE					
10	OPIOID ALLOCATION				
7020	OPERATING SUPPLIES	0	0	7,752	7,752
7090	EQUIPMENT REPAIR	0	0	2,331	2,331
7302	REGISTRATION FEES	0	0	106,250	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	237,074	0
	TOTAL FOR CATEGORY 10	0	0	353,407	10,083
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-353,407	-363,490
	TOTAL FOR CATEGORY 86	0	0	-353,407	-363,490
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-353,407
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-229,587
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-229,587
EXPENDITURE					
10	OPIOID ALLOCATION				
9043	TRANS TO HEALTH DIVISION	0	0	229,587	290,881
	TOTAL FOR CATEGORY 10	0	0	229,587	290,881
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-229,587	-520,468
	TOTAL FOR CATEGORY 86	0	0	-229,587	-520,468
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-229,587
E251	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,555,579
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	0	-2,555,579
EXPENDITURE					
10	OPIOID ALLOCATION				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	2,555,579	2,169,365
	TOTAL FOR CATEGORY 10	0	0	2,555,579	2,169,365
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,555,579	-4,724,944
	TOTAL FOR CATEGORY 86	0	0	-2,555,579	-4,724,944
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	0	-2,555,579
E252	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-682,295
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	0	-682,295
EXPENDITURE					
10	OPIOID ALLOCATION				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	682,295	825,578
	TOTAL FOR CATEGORY 10	0	0	682,295	825,578
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-682,295	-1,507,873
	TOTAL FOR CATEGORY 86	0	0	-682,295	-1,507,873
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	0	-682,295
E253	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-174,174
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	0	-174,174
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	107,936	149,321
5200	WORKERS COMPENSATION	0	0	3,925	2,745
5300	RETIREMENT	0	0	20,777	28,744
5400	PERSONNEL ASSESSMENT	0	0	710	710

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,795	3,733
5800	UNEMPLOYMENT COMPENSATION	0	0	36	76
5840	MEDICARE	0	0	1,566	2,165
	TOTAL FOR CATEGORY 01	0	0	155,798	210,341
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	258	344
6210	FS DAILY RENTAL IN-STATE	0	0	175	233
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	39	52
6240	PERSONAL VEHICLE IN-STATE	0	0	76	101
6250	COMM AIR TRANS IN-STATE	0	0	428	570
	TOTAL FOR CATEGORY 03	0	0	976	1,300
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	7	10
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
7285	POSTAGE - STATE MAILROOM	0	0	2	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459
7291	CELL PHONE/PAGER CHARGES	0	0	561	747
	TOTAL FOR CATEGORY 04	0	0	1,082	1,386
05	EQUIPMENT				
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
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	224
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	7,281	2,973
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-174,174	-390,174
	TOTAL FOR CATEGORY 86	0	0	-174,174	-390,174
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	0	-174,174

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E254	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,000,000
TOTAL REVENUES FOR DECISION UNIT E254		0	0	0	-5,000,000
EXPENDITURE					
10	OPIOID ALLOCATION				
9044	TRANS TO WELFARE DIVISION	0	0	5,000,000	5,000,000
TOTAL FOR CATEGORY 10		0	0	5,000,000	5,000,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,000,000	-10,000,000
TOTAL FOR CATEGORY 86		0	0	-5,000,000	-10,000,000
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	0	-5,000,000
E255	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,000,000
TOTAL REVENUES FOR DECISION UNIT E255		0	0	0	-5,000,000
EXPENDITURE					
10	OPIOID ALLOCATION				
9044	TRANS TO WELFARE DIVISION	0	0	5,000,000	5,000,000
TOTAL FOR CATEGORY 10		0	0	5,000,000	5,000,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,000,000	-10,000,000
TOTAL FOR CATEGORY 86		0	0	-5,000,000	-10,000,000
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	0	-5,000,000
E256	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-290,599
TOTAL REVENUES FOR DECISION UNIT E256		0	0	0	-290,599
EXPENDITURE					
10	OPIOID ALLOCATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9044	TRANS TO WELFARE DIVISION	0	0	290,599	382,597
	TOTAL FOR CATEGORY 10	0	0	290,599	382,597
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-290,599	-673,196
	TOTAL FOR CATEGORY 86	0	0	-290,599	-673,196
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	0	-290,599
E257	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-381,609
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	0	-381,609
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	185,578	256,329
5200	WORKERS COMPENSATION	0	0	6,977	5,572
5300	RETIREMENT	0	0	35,724	49,343
5400	PERSONNEL ASSESSMENT	0	0	1,421	1,421
5500	GROUP INSURANCE	0	0	35,676	45,264
5700	PAYROLL ASSESSMENT	0	0	429	429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,806	6,408
5800	UNEMPLOYMENT COMPENSATION	0	0	61	128
5840	MEDICARE	0	0	2,692	3,715
	TOTAL FOR CATEGORY 01	0	0	273,364	368,609
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	387	517
6210	FS DAILY RENTAL IN-STATE	0	0	262	349
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	59	78
6240	PERSONAL VEHICLE IN-STATE	0	0	114	152
6250	COMM AIR TRANS IN-STATE	0	0	642	856
	TOTAL FOR CATEGORY 03	0	0	1,464	1,952
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	18	24
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	324	323
7285	POSTAGE - STATE MAILROOM	0	0	5	7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	861	1,148
7291	CELL PHONE/PAGER CHARGES	0	0	1,401	1,868

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	2,620	3,381
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
10	OPIOID ALLOCATION				
7060	CONTRACTS	0	0	73,382	102,232
	TOTAL FOR CATEGORY 10	0	0	73,382	102,232
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,592	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,229	2,137
7556	EITS SECURITY ASSESSMENT	0	0	598	596
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,645	560
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,430	0
	TOTAL FOR CATEGORY 26	0	0	17,494	6,750
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-381,609	-864,533
	TOTAL FOR CATEGORY 86	0	0	-381,609	-864,533
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	0	-381,609
E258	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-84,171
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	0	-84,171
EXPENDITURE					
10	OPIOID ALLOCATION				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	84,171	106,014
	TOTAL FOR CATEGORY 10	0	0	84,171	106,014
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-84,171	-190,185
	TOTAL FOR CATEGORY 86	0	0	-84,171	-190,185
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	0	-84,171
E259	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-283,611
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	0	-283,611
EXPENDITURE					
10	OPIOID ALLOCATION				
9041	TRANS TO AGING SERVICES (OAA)	0	0	283,611	349,494
	TOTAL FOR CATEGORY 10	0	0	283,611	349,494
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-283,611	-633,105
	TOTAL FOR CATEGORY 86	0	0	-283,611	-633,105
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	0	-283,611
E260	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-296,813
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	0	-296,813
EXPENDITURE					
10	OPIOID ALLOCATION				
9041	TRANS TO AGING SERVICES (OAA)	0	0	296,813	349,851
	TOTAL FOR CATEGORY 10	0	0	296,813	349,851
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-296,813	-646,664
	TOTAL FOR CATEGORY 86	0	0	-296,813	-646,664
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	0	-296,813
E261	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-331,381
	TOTAL REVENUES FOR DECISION UNIT E261	0	0	0	-331,381
EXPENDITURE					
10	OPIOID ALLOCATION				
9043	TRANS TO HEALTH DIVISION	0	0	331,381	380,007
	TOTAL FOR CATEGORY 10	0	0	331,381	380,007

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-331,381	-711,388
	TOTAL FOR CATEGORY 86	0	0	-331,381	-711,388
	TOTAL EXPENDITURES FOR DECISION UNIT E261	0	0	0	-331,381
E262	HEALTH & WELLNESS				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-700,000
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	0	-700,000
	EXPENDITURE				
10	OPIOID ALLOCATION				
9019	TRANS TO VETERANS AFFAIRS	0	0	700,000	700,000
	TOTAL FOR CATEGORY 10	0	0	700,000	700,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-700,000	-1,400,000
	TOTAL FOR CATEGORY 86	0	0	-700,000	-1,400,000
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	0	-700,000
E263	HEALTH & WELLNESS				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-73,726
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	0	-73,726
	EXPENDITURE				
10	OPIOID ALLOCATION				
9116	TRANS TO CORRECTIONS	0	0	73,726	99,890
	TOTAL FOR CATEGORY 10	0	0	73,726	99,890
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-73,726	-173,616
	TOTAL FOR CATEGORY 86	0	0	-73,726	-173,616
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	0	-73,726
E264	HEALTH & WELLNESS				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-31,301

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E264	0	0	0	-31,301
EXPENDITURE					
10	OPIOID ALLOCATION				
9041	TRANS TO AGING SERVICES (OAA)	0	0	31,301	2,362
	TOTAL FOR CATEGORY 10	0	0	31,301	2,362
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-31,301	-33,663
	TOTAL FOR CATEGORY 86	0	0	-31,301	-33,663
	TOTAL EXPENDITURES FOR DECISION UNIT E264	0	0	0	-31,301
E266	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-300,000
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	0	-300,000
EXPENDITURE					
10	OPIOID ALLOCATION				
9122	TRANS TO OTHER STATE AGENCY	0	0	300,000	300,000
	TOTAL FOR CATEGORY 10	0	0	300,000	300,000
86	RESERVE				
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 E266	0	0	0	-300,000
E267	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,624
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	0	-21,624
EXPENDITURE					
10	OPIOID ALLOCATION				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	137,711	142,419
	TOTAL FOR CATEGORY 10	0	0	137,711	142,419
11	TRANSFER TO BA 3203				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-116,087	-116,087
	TOTAL FOR CATEGORY 11	0	0	-116,087	-116,087

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,624	-47,956
	TOTAL FOR CATEGORY 86	0	0	-21,624	-47,956
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	0	-21,624
E268	HEALTH & WELLNESS [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,000
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	0	-500,000
	EXPENDITURE				
10	OPIOID ALLOCATION				
9043	TRANS TO HEALTH DIVISION	0	0	500,000	500,000
	TOTAL FOR CATEGORY 10	0	0	500,000	500,000
86	RESERVE				
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 E268	0	0	0	-500,000
E274	HEALTH & WELLNESS				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,441
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	0	-52,441
	EXPENDITURE				
10	OPIOID ALLOCATION				
9041	TRANS TO AGING SERVICES (OAA)	0	0	52,441	52,441
	TOTAL FOR CATEGORY 10	0	0	52,441	52,441
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-52,441	-104,882
	TOTAL FOR CATEGORY 86	0	0	-52,441	-104,882
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	0	-52,441
E299	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
	REVENUE				
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,161,048
	TOTAL REVENUES FOR DECISION UNIT E299	0	0	0	-2,161,048
EXPENDITURE					
10	OPIOID ALLOCATION				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	2,161,048	4,048,371
	TOTAL FOR CATEGORY 10	0	0	2,161,048	4,048,371
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,161,048	-6,209,419
	TOTAL FOR CATEGORY 86	0	0	-2,161,048	-6,209,419
	TOTAL EXPENDITURES FOR DECISION UNIT E299	0	0	0	-2,161,048
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-228,460
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	-228,460
EXPENDITURE					
10	OPIOID ALLOCATION				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	228,460	248,786
	TOTAL FOR CATEGORY 10	0	0	228,460	248,786
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-228,460	-477,246
	TOTAL FOR CATEGORY 86	0	0	-228,460	-477,246
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	-228,460
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-560
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-560
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	560	560
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	9,430
	TOTAL FOR CATEGORY 26	0	0	560	9,990
86	RESERVE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-560	-10,550
	TOTAL FOR CATEGORY 86	0	0	-560	-10,550
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-560
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-927
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-927
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	927	1,099
	TOTAL FOR CATEGORY 60	0	0	927	1,099
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-927	-2,026
	TOTAL FOR CATEGORY 86	0	0	-927	-2,026
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-927
E801	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-51
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-51
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	51	60
	TOTAL FOR CATEGORY 60	0	0	51	60
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-51	-111
	TOTAL FOR CATEGORY 86	0	0	-51	-111
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-51
E802	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-193

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	0	-193
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	193	229
	TOTAL FOR CATEGORY 60	0	0	193	229
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-193	-422
	TOTAL FOR CATEGORY 86	0	0	-193	-422
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	0	-193
TOTAL REVENUES FOR BUDGET ACCOUNT 3060		4,759,251	101,296,143	105,510,023	67,011,162
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3060		4,759,251	101,296,143	105,510,023	67,011,162

Section B1: Summary by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	46,410,767	79,937,679	80,506,892	49,265,585
2512	BALANCE FORWARD TO NEW YEAR	-79,937,679	0	0	0
4287	OPIOID SETTLEMENT FUNDS	36,008,167	21,211,022	23,838,296	15,563,349
4326	TREASURER'S INTEREST DISTRIB	2,277,996	147,442	1,164,835	2,182,228
TOTAL REVENUES FOR BUDGET ACCOUNT 3060		4,759,251	101,296,143	105,510,023	67,011,162
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	501,889	538,370	917,265	1,041,807
5200	WORKERS COMPENSATION	7,350	8,347	18,961	16,431
5300	RETIREMENT	87,626	94,215	176,573	200,546
5400	PERSONNEL ASSESSMENT	1,178	1,183	4,262	4,262
5420	COLLECTIVE BARGAINING ASSESSMENT	36	12	53	53
5430	LABOR RELATIONS ASSESSMENT	398	398	512	512
5500	GROUP INSURANCE	63,262	54,648	124,866	135,792
5700	PAYROLL ASSESSMENT	218	220	1,288	1,288
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,609	17,119	23,756	26,045
5800	UNEMPLOYMENT COMPENSATION	320	0	253	523
5840	MEDICARE	7,160	7,807	13,303	15,106
5860	BOARD AND COMMISSION PAY	2,800	0	0	0
5930	LONGEVITY PAY	0	0	300	675
TOTAL FOR CATEGORY 01		687,846	722,319	1,281,392	1,443,040
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,578	14,784	14,784	14,784
6130	PUBLIC TRANS OUT-OF-STATE	290	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	94	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,768	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	0	0
TOTAL FOR CATEGORY 02		5,800	14,784	14,784	14,784
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,050	14,677	15,322	15,538
6210	FS DAILY RENTAL IN-STATE	0	0	437	582
6215	NON-FS VEHICLE RENTAL IN-STATE	156	0	98	130
6230	PUBLIC TRANSPORTATION IN-STATE	119	35	35	35
6240	PERSONAL VEHICLE IN-STATE	365	31	221	284
6250	COMM AIR TRANS IN-STATE	2,220	770	1,840	2,196
TOTAL FOR CATEGORY 03		3,910	15,513	17,953	18,765

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	465	0	3,985	3,994
7044	PRINTING AND COPYING - C	74	0	888	888
7050	EMPLOYEE BOND INSURANCE	15	15	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	78	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	699	972	970
705A	NON B&G - PROP. & CONT. INSURANCE	0	78	1,066	1,066
7060	CONTRACTS	16	0	16	16
7110	NON-STATE OWNED OFFICE RENT	17,450	3,978	53,265	55,102
7255	B & G LEASE ASSESSMENT	49	50	1,633	1,633
7285	POSTAGE - STATE MAILROOM	8	0	7	10
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,503	3,904
7290	PHONE, FAX, COMMUNICATION LINE	0	1,224	1,224	1,224
7291	CELL PHONE/PAGER CHARGES	2,244	609	2,571	3,224
7302	REGISTRATION FEES	1,290	0	1,290	1,290
7980	OPERATING LEASE PAYMENTS	147	0	1,259	1,259
	TOTAL FOR CATEGORY 04	22,534	6,653	71,711	74,612
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,942	0
	TOTAL FOR CATEGORY 05	0	0	22,322	0
08	SB390 NEEDS ASSESSMENT				
7060	CONTRACTS	54,356	400,000	400,000	400,000
	TOTAL FOR CATEGORY 08	54,356	400,000	400,000	400,000
10	OPIOID ALLOCATION				
7020	OPERATING SUPPLIES	0	0	7,752	7,752
7060	CONTRACTS	84,793	198,000	167,003	195,853
7062	CONTRACTS - B	60,284	0	95,439	104,687
7063	CONTRACTS - C	0	0	198,000	198,000
7090	EQUIPMENT REPAIR	0	0	2,331	2,331
7185	MED/DENT SUPP - NON-CONTRACT	0	1,512,500	1,512,500	1,512,500
7302	REGISTRATION FEES	0	0	106,250	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	2,057,708	2,868,096
8270	SPECIAL EQUIPMENT >\$5,000	0	0	237,074	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,190	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	5,712,916	0	0
8511	EXPENDITURES LYON CO	28,490	0	306,147	306,147
8516	EXPENDITURES WASHOE CO	0	0	188,300	188,300

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8647	UNIVERSITY OF NEVADA RENO	1,201,706	603,049	3,100,085	3,100,085
8780	AID TO NON-PROFIT ORGS	488,080	9,180,557	24,218,308	24,105,808
8781	AID TO NON-PROFIT ORGS-A	264,129	0	345,003	345,003
8782	AID TO NON-PROFIT ORGS-B	179,869	0	0	0
8783	AID TO NON-PROFIT ORGS-C	9,210	0	0	0
8784	AID TO NON-PROFIT ORGS-D	190,159	0	520,028	520,028
8785	AID TO NON-PROFIT ORGS-E	0	0	406,206	406,206
8786	AID TO NON-PROFIT ORGS-F	0	0	140,030	140,030
9019	TRANS TO VETERANS AFFAIRS	0	0	700,000	700,000
9026	TRANSFER TO PUBLIC SAFETY	0	500,000	500,000	500,000
9037	TRANS DHR-HEALTH CARE FIN & POLICY	155,308	743,912	543,912	543,912
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	450,342	497,219
9041	TRANS TO AGING SERVICES (OAA)	0	0	664,166	754,148
9043	TRANS TO HEALTH DIVISION	24,149	19,149	1,235,118	1,345,038
9044	TRANS TO WELFARE DIVISION	0	138,170	10,290,599	10,382,597
9115	TRANS TO EMERGENCY MGMT	1,169,057	500,000	423,737	423,737
9116	TRANS TO CORRECTIONS	0	337,363	73,726	99,890
9122	TRANS TO OTHER STATE AGENCY	0	0	421,688	425,894
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	5,398,922	7,043,314
	TOTAL FOR CATEGORY 10	3,861,424	19,445,616	54,310,374	56,716,575
11	TRANSFER TO BA 3203				
9038	TRANS TO HUMAN RES DIR OFFICE	61,042	116,087	0	0
	TOTAL FOR CATEGORY 11	61,042	116,087	0	0
26	INFORMATION SERVICES				
7138	OTHER UTILITIES	6	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,224	2,502	9,851	11,062
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,846	6,688	6,410
7556	EITS SECURITY ASSESSMENT	650	649	1,793	1,788
7771	COMPUTER SOFTWARE <\$5,000 - A	448	2,191	4,263	1,344
8371	COMPUTER HARDWARE <\$5,000 - A	1,594	0	13,202	9,430
	TOTAL FOR CATEGORY 26	6,773	7,188	35,797	30,034
60	COST ALLOCATION				
7394	COST ALLOCATION - A	55,566	61,091	90,105	92,441
	TOTAL FOR CATEGORY 60	55,566	61,091	90,105	92,441
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	80,506,892	49,265,585	8,220,911
	TOTAL FOR CATEGORY 86	0	80,506,892	49,265,585	8,220,911
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3060	4,759,251	101,296,143	105,510,023	67,011,162

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS
2025-2027 Biennium (FY26-27) W G08.1 BUDGET AMENDMENT A252543060 ADJ NOFO

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

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	BUDGET AMENDMENT A252543060 ADJ NOFO Year 1 2025-2026	BUDGET AMENDMENT A252543060 ADJ NOFO Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
M150	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-7,137,946	0	330,113	0	7,468,059
		TOTAL FOR REVENUE	0	-7,137,946	0	330,113	0	7,468,059
EXPENSE								
10	OPIOID ALLOCATION							
M150	8780	AID TO NON-PROFIT ORGS	24,218,308	24,105,808	16,900,250	16,801,250	-7,318,058	-7,304,558
M150	9043	TRANS TO HEALTH DIVISION	155,001	155,001	5,000	5,000	-150,001	-150,001
		TOTAL FOR CATEGORY 10	24,373,309	24,260,809	16,905,250	16,806,250	-7,468,059	-7,454,559
86	RESERVE							
M150	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-7,137,946	-21,432,857	330,113	-6,510,239	7,468,059	14,922,618
		TOTAL FOR CATEGORY 86	-7,137,946	-21,432,857	330,113	-6,510,239	7,468,059	14,922,618
		TOTAL FOR EXPENSE	17,235,363	2,827,952	17,235,363	10,296,011	0	7,468,059

Department of Health and Human Services (DHHS)
 Director's Office (DO)
 3060--HHS-DO-FUND FOR RESILIENT NEVADA
 2025-2027 Biennial Budget
 Year 1

BEFORE

		4287	4326			
		OPIOID SETTLEMENT FUNDS	TREASURER'S INTEREST DISTRIBUTION	Totals	Per NEBS	Check Calc
REVENUES						
	Revenue Amount	23,838,296	1,164,835	25,003,131		
	Bal Forward	80,506,892	-	80,506,892		
	Total Revenue	104,345,188	1,164,835	105,510,023	105,510,023	-
Cat	EXPENDITURES				Cat	
01	PERSONNEL SERVICES	1,281,392	-	1,281,392	01	1,281,392 -
02	OUT-OF-STATE TRAVEL	14,784	-	14,784	02	14,784 -
03	IN-STATE TRAVEL	17,953	-	17,953	03	17,953 -
04	OPERATING	71,711	-	71,711	04	71,711 -
05	EQUIPMENT	22,322	-	22,322	05	22,322 -
08	SB390 NEEDS ASSESSMENT	400,000	-	400,000	08	400,000 -
10	OPIOID ALLOCATION	53,145,539	1,164,835	54,310,374	10	54,310,374 -
11	TRANSFER TO BA 3203	-	-	-	11	- -
26	INFORMATION SERVICES	35,797	-	35,797	26	35,797 -
60	COST ALLOCATION	90,105	-	90,105	60	90,105 -
86	RESERVE	49,265,585	-	49,265,585	86	49,265,585 -
Total Expenditure Categories		104,345,188	1,164,835	105,510,023	105,510,023	-

Department of Health and Human Services (DHHS)
 Director's Office (DO)
 3060--HHS-DO-FUND FOR RESILIENT NEVADA
 2025-2027 Biennial Budget
 Year 2
 BEFORE

		4287	4326			
		OPIOID SETTLEMENT FUNDS	TREASURER'S INTEREST DISTRIBUTION	Totals	Per NEBS	Check Calc
REVENUES						
	Revenue Amount	15,563,349	2,182,228	17,745,577		
	Bal Forward	49,265,585	-	49,265,585		
	Total Revenue	64,828,934	2,182,228	67,011,162	67,011,162	-
Cat	EXPENDITURES				Cat	
01	PERSONNEL SERVICES	1,443,040	-	1,443,040	01	1,443,040
02	OUT-OF-STATE TRAVEL	14,784	-	14,784	02	14,784
03	IN-STATE TRAVEL	18,765	-	18,765	03	18,765
04	OPERATING	74,612	-	74,612	04	74,612
05	EQUIPMENT	-	-	-	05	-
08	SB390 NEEDS ASSESSMENT	400,000	-	400,000	08	400,000
10	OPIOID ALLOCATION	54,534,347	2,182,228	56,716,575	10	56,716,575
11	TRANSFER TO BA 3203	-	-	-	11	-
26	INFORMATION SERVICES	30,034	-	30,034	26	30,034
60	COST ALLOCATION	92,441	-	92,441	60	92,441
86	RESERVE	8,220,911	-	8,220,911	86	8,220,911
Total Expenditure Categories		64,828,934	2,182,228	67,011,162	67,011,162	-

Department of Health and Human Services (DHHS)
 Director's Office (DO)
 3060--HHS-DO-FUND FOR RESILIENT NEVADA
 2025-2027 Biennial Budget
 Year 1

AFTER

		4287	4326			
		OPIOID SETTLEMENT FUNDS	TREASURER'S INTEREST DISTRIBUTION	Totals	Per NEBS	Check Calc
REVENUES						
	Revenue Amount	23,838,296	1,164,835	25,003,131		
	Bal Forward	80,506,892	-	80,506,892		
	Total Revenue	104,345,188	1,164,835	105,510,023	105,510,023	-
Cat	EXPENDITURES				Cat	
01	PERSONNEL SERVICES	1,281,392	-	1,281,392	01	1,281,392 -
02	OUT-OF-STATE TRAVEL	14,784	-	14,784	02	14,784 -
03	IN-STATE TRAVEL	17,953	-	17,953	03	17,953 -
04	OPERATING	71,711	-	71,711	04	71,711 -
05	EQUIPMENT	22,322	-	22,322	05	22,322 -
08	SB390 NEEDS ASSESSMENT	400,000	-	400,000	08	400,000 -
10	OPIOID ALLOCATION	45,677,480	1,164,835	46,842,315	10	46,842,315 -
11	TRANSFER TO BA 3203	-	-	-	11	- -
26	INFORMATION SERVICES	35,797	-	35,797	26	35,797 -
60	COST ALLOCATION	90,105	-	90,105	60	90,105 -
86	RESERVE	56,733,644	-	56,733,644	86	56,733,644 -
Total Expenditure Categories		104,345,188	1,164,835	105,510,023	105,510,023	-

Department of Health and Human Services (DHHS)
 Director's Office (DO)
 3060--HHS-DO-FUND FOR RESILIENT NEVADA
 2025-2027 Biennial Budget
 Year 2
AFTER

	4287	4326	Totals
REVENUES			
Revenue Amount	15,563,349	2,182,228	17,745,577
Bal Forward	56,733,644	-	56,733,644
Total Revenue	72,296,993	2,182,228	74,479,221
Cat EXPENDITURES			
01 PERSONNEL SERVICES	1,443,040	-	1,443,040
02 OUT-OF-STATE TRAVEL	14,784	-	14,784
03 IN-STATE TRAVEL	18,765	-	18,765
04 OPERATING	74,612	-	74,612
05 EQUIPMENT	-	-	-
08 SB390 NEEDS ASSESSMENT	400,000	-	400,000
10 OPIOID ALLOCATION	47,079,788	2,182,228	49,262,016
11 TRANSFER TO BA 3203	-	-	-
26 INFORMATION SERVICES	30,034	-	30,034
60 COST ALLOCATION	92,441	-	92,441
86 RESERVE	23,143,529	-	23,143,529
Total Expenditure Categories	72,296,993	2,182,228	74,479,221

Per NEBS	Check Calc
74,479,221	-
1,443,040	-
14,784	-
18,765	-
74,612	-
-	-
400,000	-
49,262,016	-
-	-
30,034	-
92,441	-
23,143,529	-
74,479,221	-

Budget Account Line Items								
Date: 1/24/25 8:26 AM								
Budget Period: 2025-2027 Biennium (FY26-27)								
Budget Account: 3060 DHS-DO-FUND FOR RESILIENT NEVADA								
Version: G01 GOVERNOR RECOMMENDS								
Decision Unit: Display All Decision Units								
DU	Catg	GL	Description	Year 1	Year 2	Vendor	Notes	Goal
M150	10	8780	AID TO NON-PROFIT ORGS	24,218,308	24,105,808	Various	<p>Various awards and purposes. See 8780 and NOFO detail tab.</p> <p>Additionally, this adjustment adds the Statewide Plan Notice of Funding Opportunity (NOFO), which is intended to solicit innovative applications for the Fund for a Resilient Nevada (FRN), Opioid Recoveries. As required by NRS 433.738 and through the development of Nevada's Statewide Plan, this NOFO will allocate money from the FRN for goals 1-7. See 8780 and NOFO detail tab. Not all awards will be expensed using GL 8780 - detail is included on the tab.</p> <p>Please note the adjustment in G01 was incorrect. Total should be \$16.9M in SFY26 and \$16.8M in SFY27 - see attached GL 8780 and NOFO detail.</p>	1,2,3,4,5,6,7
M150	10	9043	TRANS TO HEALTH DIVISION	155,001	155,001		<p>\$5K for transfer to DPBH Emergency Medical Services (EMS), BA 3235, for the Automated Program Interface (API) connection from the State EMS database into the Overdose Mapping and Application Program (ODMAP) through Image Trend.</p> <p>\$150,001 for transfer to DPBH Program for Assertive Community Treatment (PACT); already included under the NOFO adjustment in GL 8780 (see row 35 of 8780 and NOFO Detail tab). Requesting to decrease GL 9043 by \$150,001 via a budget amendment.</p>	2

8780 Detail

*Multiple GLs will be used under this NOFO (see column D); however, amounts will be budgeted in GL 8780.

Legend

Goal 1	Ensures local programs have the capacity to implement recommendations effectively and sustainably.
Goal 2	Prevents the misuse of opioids.
Goal 3	Reduces harm related to opioid use.
Goal 4	Provides behavioral health treatment.
Goal 5	Implements recovery communities across Nevada.
Goal 6	Provides opioid prevention and treatment consistently across the criminal justice and public safety systems.
Goal 7	Provides high quality and robust data and accessible, timely reporting.

Provider	Project Name	Project Description	GL	Goal	Amount FY25	Not to exceed FY26	Not to exceed FY27
NN HOPES OBGYN	OBGYN and Prenatal tx	OBGYN and Prenatal Programming-(NNHOPES)-this is a pilot project with NNHOPES as they are the only Federally Qualified Health Center (FOHC) that provides prenatal care in Northern Nevada. This project will allow for additional OBGYN and prenatal services to be provided to high-risk mothers.	8780	4	\$ 263,557	\$263,557.00	\$263,557.00
NV Raise the Future	Foster Adoption Program	Adolescent foster placement and navigation-Many children in the foster care system are at greater risk of substance use and mental health. Wendy's Wonderful Kids is the nation's only evidence-based -child-focused recruitment program. This program focuses on navigating the foster care system for "older" youth who have had some difficulties with placements. Raise the Future has been in Nevada for nearly 20 years. The goal is to place children with kin and maintain resources through placement.	8780	5	\$ 944,337	\$944,337.00	\$944,337.00
Lander Co, Esmeralda, Storey	Behavioral Health	Jail based MOUD/treatment services -This provider is an expansion of an existing scope of work. They are providing treatment services within the jails for a pilot Medications for Opioid Use Disorder (MOUD) program. First jails include Lander, Esmeralda, and Storey as we move forward through the sequential intercept model.	8780	4	\$ 900,000	\$900,000.00	\$900,000.00
Dignity Health- St. Rose Dominican	Economically and Undeserved populations	Senior Pain Management and Outreach - This provider is providing pain management outreach services to seniors.	8780	3	\$ 62,146	\$62,146.00	\$62,146.00
Boys & Girls Clubs of Southern Nevada	Statewide opioid initiative	Boys & Girls Clubs' statewide opioid initiative will increase the knowledge, coping and resiliency skills among youth ages 10 to 15 years old in 34 communities; prepare program staff as responders to opioid interventions and referrals; and reach families with important opioid intervention and prevention resources.	8780	2	\$ 500,000	\$500,000.00	\$500,000.00
Roseman University of Health Sciences	Empowered Program	The EMPOWERED Program (EMP) is a recovery-oriented, family-based program that combines medication for opioid use disorder (MOUD) with comprehensive, wraparound services to manage education, therapeutic peer support, and social risk and needs, promoting health and abiding recovery.	8780	4	\$ 230,360	\$230,360.00	\$230,360.00
Carson Tahoe	Youth and Adolescent Opioid Prevention Mobile Outreach Program	Mobile youth outreach	8780	1	\$435,890.00	\$550,000.00	\$550,000.00
Changing Smiles Pediatric	Changing Smiles Pediatric Dentistry	Pediatric dentistry	8781	1	\$463,514.00	\$550,000.00	\$450,000.00
Frontier Coalition	Nevada Rural Youth Mental Health and Wellness Project	Prevention and education. Enhancing coalitions and networks.	8782	1	\$233,520.00	\$460,000.00	\$460,000.00
High Sierra	Project RISE: Resilience and Intervention for Substance Education	Enhancing the existing pathway programs to incorporate specialized efforts focused on stigma reduction, opioid prevention competencies, mental health awareness, cultural sensitivity, and life-saving interventions. Impact students' lives and cultivate a knowledgeable healthcare workforce.	8783	1	\$87,425.00	\$174,850.00	\$174,850.00

Join Together Northern Nevada (JTNN)	The Thriving Families Workforce Development Initiative	Prevention enhancement and mentoring. Workforce development for youth.	8781	1	\$272,891.00	NOFO	\$540,000.00	\$540,000.00
Renown/University of Reno, Nevada (UNR) Fellowship	Northern Nevada Addiction Medicine Fellowship Program	Launch the Addiction Medicine Fellowship Training Program designed to address prevention, evaluation, diagnosis, treatment, and recovery of persons with the disease of addiction, of those with substance related health conditions, and people who show unhealthy use of other licit and illicit substances.	8647	1	\$43,826.00	NOFO	\$400,000.00	\$400,000.00
Storey County	The Shelby Project	Whole Body Scanner to allow for the jail to better screen the subjects while maintaining a safe distance. Funding of 2 CHW's to serve the area.	8515	1	\$250,370.00	NOFO	\$185,000.00	\$185,000.00
Tahoe Forest Health		Withdrew		1	\$ -	NOFO	\$ -	\$ -
University of Las Vegas, Nevada (UNLV) BA	Development of a B.A. Children's Mental Health degree program at UNLV	Bachelor's degree in a specialized curriculum to feed into the PSYD program.	8648	1	\$147,029.00	NOFO	\$750,000.00	\$750,000.00
University of Las Vegas, Nevada (UNLV) PSYD	Development of a Psy.D. degree program at UNLV	Increase workforce for neurodevelopmental assessment for youth gestationally exposed to substances.	8648	1	\$34,340.00	NOFO	\$750,000.00	\$750,000.00
Carson City Health and Human Services (CCHHS)	Opioid Prevention Efforts: Education, Disposal, Distribution of Naloxone and Fentanyl Strips, and Dissemination of Information	Prevention and education.	8501	2	\$147,004.00	NOFO	\$250,000.00	\$250,000.00
Foster Kinship	Kinship Navigator Program Expansion for OUD Impacted Families	Family stabilization services and monitoring placed youth while breaking generational cycles.	8782	2	\$187,531.00	NOFO	\$500,000.00	\$500,000.00
Greater Youth Sports Association (GYSA)	Torrey Pines Resource Center for Youth Collaboration	Provide local at-risk elementary through high school-aged youth substance abuse preventative programming through sport, education, and mentoring. Year-round substance abuse prevention curriculum & training.-Year-round Co-ed Intramural / Recreational Sports Programming.	8783	2	\$220,040.00	NOFO	\$400,000.00	\$400,000.00
Inspiring Children	Peer Engagement, Prevention and Direct Service Grant for youth impacted by Opioid Use/Misuse	Peer support programs for navigation for individuals impacted by trauma and OUD.	8784	2	\$167,544.00	NOFO	\$300,000.00	\$300,000.00
NyE- Prevention	Opioid Misuse Prevention Project (OMP Project)	Prevention	8513	2	\$138,765.00	NOFO	\$350,000.00	\$350,000.00
Program for Assertive Community Treatment (PACT)	Integrating Certified Prevention Specialists in Nevada Schools	Expanding community capacity within schools throughout Nevada to implement primary prevention efforts towards opioid use and misuse.	9043	2	\$449,999.00	NOFO	\$600,000.00	\$600,000.00
Washoe County START	Washoe County Human Services Agency (HSA) Sobriety Treatment and Recovery Team (START)	START model is designed for families involved in the child welfare system with at least one child aged 5 or younger and one parent diagnosed with an opioid use disorder (OUD). The initiative aims to prevent out-of-home placements, enhance child safety and well-being, promote family permanency, and support parental recovery and family stability.	8516	2	\$238,996.00	NOFO	\$350,000.00	\$350,000.00
China Spring Youth Camp	China Spring Youth Camp Opioid Grant	Enhance programming within the facility for youth.	8504	3	\$253,959.00	NOFO	\$500,000.00	\$500,000.00
Foundation For Recovery (FFR)- construction	Community Recovery Clinic	Establish an integrated primary health clinic with TeleMAT and opioid withdrawal symptom management services within the Peer-run Community Recovery Center located in Las Vegas and Provide no-cost shuttle transportation service for individuals released from incarceration at Clark County Detention Center to MOUD and peer support services at the Community Recovery Center.	8785	3	\$269,638.00	NOFO	\$450,000.00	\$450,000.00
First Med	First Med Educate	Young adult workforce and training ages 18-26.	8786	3	\$452,715.00	NOFO	\$750,000.00	\$750,000.00
Renown Women's Health	Ryland Project	Care team for pregnant persons identified at risk for substance use.	8787	3	\$530,955.00	NOFO	\$750,000.00	\$750,000.00

** this amount was adjusted in GL9043 as well as 8780. Requesting to reduce GL9043 by \$150,001 each year as the amount is included here.

Ackerman	Filling a Critical Treatment Gap: Evidence-Based Practice for High-Risk Nevada Youth	Gestational substance exposed infants later identified for neurological assessments.	8789	4	\$409,811.00	NOFO	\$750,000.00	\$750,000.00	
Apple Grove	Youth & Families Community Based Treatment Project	Provide positive and nurturing foster homes to children and adolescents who come into care under the protection of the Clark County or the State of Nevada, or parental placements, and administer quality mental health and substance treatment services accessible to a growing community.	8750	4	\$121,143.00	NOFO	\$240,000.00	\$240,000.00	
Boys and Girls Club	Club ReNew (Recovery and New Beginnings)	Offering access to services during out-of-school time, leveraging familiar and trusted spaces to reach youth and families directly in communities with the greatest needs.	8780	4	\$506,557.00	NOFO	\$750,000.00	\$750,000.00	
Carson City Health and Human Services (CCHHS)	Provide Behavioral Health Treatment: Carson City Juvenile Services Hire a Licensed Alcohol and Drug Counselor	Licensed Alcohol and Drug Counselor (LADC) within juvenile justice.	8501	4	\$78,141.00	NOFO	\$150,000.00	\$150,000.00	
Cross Roads	Future Forward Transition Aged Youth (TAY) Program	Addressing needs of TAY populations including education and employment opportunities.	8516	4	\$225,376.00	NOFO	\$400,000.00	\$400,000.00	
United Citizen Foundation (UCF)	Miracle Minds Substance Use/Misuse Program for Youth and Adolescents	Expand and enhance substance use programming and treatment for youth and families impacted by opioid use disorder and/or stimulant use. Services will be delivered in person at community and school based sites.	8781	4	\$192,840.00	NOFO	\$300,000.00	\$300,000.00	
College of Southern Nevada	The College of Southern Nevada (CSN's) Building Workforce in Recovery Communities	Addressing the issue of disconnected youth in Nevada, a population significantly impacted by opioid use. Recovery Friendly Workplace Collaboration, Healthcare Career Pathways, Record Sealing, Financial Support for tuition/scholarships.	8642	5	\$223,000.00	NOFO	\$500,000.00	\$500,000.00	
NyE- Statewide Recovery	Statewide Recovery: Communities Implementation Project (SR:CIP)	SMART recovery program implemented in 16 counties.	8513	5	\$223,491.00	NOFO	\$450,000.00	\$451,000.00	
CCCCC		Withdrew		6	\$ -	NOFO	\$ -	\$ -	
Life Change Center	On-Track Program	Medication treatment of OUD (MOUD) treatment for incarcerated persons transferred to residential facilities.	8782	6	\$89,682.00	NOFO	\$150,000.00	\$150,000.00	
University of Las Vegas, Nevada (UNLV) Waste Water	Statewide Wastewater Monitoring of Opioids, Sedatives, and Stimulants at NSHE Institutions and High Schools	Wastewater testing and public interventions.	8648	7	\$750,000.00	NOFO	\$750,000.00	\$750,000.00	
Total Estimated					\$7,845,992.00	\$ -	\$ -	\$ 16,900,250	\$ 16,801,250

Summary		
1	4,359,850.00	4,259,850.00
2	3,250,000.00	3,250,000.00
3	2,512,146.00	2,512,146.00
4	3,983,917.00	3,983,917.00
5	1,894,337.00	1,895,337.00
6	150,000.00	150,000.00
7	750,000.00	750,000.00
Total	16,900,250.00	16,801,250.00
	\$ -	\$ -

Per Base and M150 GL8780	\$ 24,218,308	\$ 24,105,808
Adjustment Needed GL 8780	\$ (7,318,058)	\$ (7,304,558)