



**STATE OF NEVADA**  
**GOVERNOR'S FINANCE OFFICE**  
*Budget Division*

**209 E. Musser Street, Room 200 | Carson City, NV 89701-4298**  
**Phone: (775) 684-0222 | [www.budget.nv.gov](http://www.budget.nv.gov) | Fax: (775) 684-0260**

**MEMORANDUM**

February 28, 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 #20

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
<b>Dept/Div:</b> DEPARTMENT OF EDUCATION / NDE - DEPARTMENT OF EDUCATION								
A254212718	2718	This budget amendment corrects the General Fund appropriation in the Base budget for this account.	-2,655,127	0	0	0	0	0
<b>Dept/Div:</b> DEPARTMENT OF BUSINESS AND INDUSTRY / B&I - BOARDS AND COMMISSIONS								
A253454679	4679	This purpose of this work program is to amend the Governor's Recommended Budget (G01) for Budget Account 4679 - Boards and Commissions.	0	0	6,636,276	0	0	6,965,652
<b>Dept/Div:</b> DEPARTMENT OF BUSINESS AND INDUSTRY / B&I - BOARDS AND COMMISSIONS								
A253574679	4679	This purpose of this work program is to amend the Governor's Recommended Budget (G01) for Budget Account 4679 - Boards and Commissions.	0	0	4,585,475	0	0	7,808,379
<b>Dept/Div:</b> DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION								
A253693208	3208	This budget amendment moves the start date for new caseload positions from October 2025 to January 2026.	-386,582	0	-130,889	-73,910	0	55,230

**Dept/Div:** DEPARTMENT OF HUMAN SERVICES / DHS - CHILD AND FAMILY SERVICES

A253203281	3281	This budget amendment corrects deferred maintenance expenses in state fiscal years 2026 and 2027 and reduces the amount of General Fund Appropriations requested in the budget.	-274,500	0	0	-274,500	0	0
<b>Total for this Batch</b>			-3,316,209	0	11,090,862	-348,410	0	14,829,261



**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  
NDE - DEPARTMENT OF EDUCATION**

**Budget Account 2718 - NDE - TEACH NEVADA SCHOLARSHIP PROGRAM  
Budget Amendment A254212718  
2025-2027 Biennium (FY26-27)**

Submitted February 28, 2025

**Budget Account's Primary Purpose, Function and Statutory Authority**

The Teach Nevada Scholarship Program was created in the 2015 Legislative Session through Senate Bill 511 and modified in 2017 through Senate Bill 544, continuing funding with Senate Bill 555 (2019). The purpose of the program is to provide grants to universities, colleges, and providers of alternative licensure programs to award scholarships to students entering teaching programs. Scholarships may be awarded to a recipient in an amount not to exceed \$3,000 per semester or \$24,000 in the aggregate. Programs will be awarded 75% of each scholarship granted by the state board and will disburse funds in the amount of student tuition costs at the beginning of each semester. The state board shall hold the remaining 25% in an account for distribution to the recipient upon program completion and after teaching in a Nevada public school for five consecutive years.

**Purpose of Work Program**

This budget amendment corrects the General Fund appropriation in the Base budget for this account.

**Justification**

This budget amendment corrects the General Fund appropriation in the Base budget for this account.

**Expected Benefits to be Realized**

This amendment properly reflects the base funding for the Teach Nevada Scholarship Program budget account.

**Explanation of Projections and Documentation**

Version-to-version comparison (NEBS 225)  
Before and after reports (NEBS 210)  
Fund Map

**Summary of Alternatives and Why Current Proposal is Preferred**

The current proposal is preferred to ensure compliance with NRS 353, and to show there is no increase in base funding.

STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF EDUCATION  
NDE - DEPARTMENT OF EDUCATION  
NDE - TEACH NEVADA SCHOLARSHIP PROGRAM  
B/A 2718 2025-2027 Biennium (FY26-27)

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						<b>FIRST</b>		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A254212718		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	5,062,988	2,407,861	-2,655,127		-2,655,127	0	-52.4%	0.0%	2,407,861	2,407,861		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,420,737	7,022,690			0	0	0.0%	0.0%	4,420,737	7,022,690		
4326	TREASURER'S INTEREST DISTRIB	82,442	82,442			0	0	0.0%	0.0%	82,442	82,442		
<b>Total Revenues</b>		<b>9,566,167</b>	<b>9,512,993</b>	-2,655,127	-2,655,127	-2,655,127	0	-27.8%	0.0%	6,911,040	9,512,993		
<b>EXPENDITURES</b>													
Cat	G.L.#	Description											
10	8600	AID FOR EDUCATION AND TRAINING	1,791,977	1,791,977			0	0	0.0%	0.0%	1,791,977	1,791,977	
11	8600	AID FOR EDUCATION AND TRAINING	101,000	101,000			0	0	0.0%	0.0%	101,000	101,000	
12	7000	OPERATING	650,500	650,500			0	0	0.0%	0.0%	650,500	650,500	
85	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	7,022,690	6,969,516	-2,655,127		-2,655,127	0	-37.8%	0.0%	4,367,563	6,969,516	
<b>Total Expenditures</b>		<b>9,566,167</b>	<b>9,512,993</b>	-2,655,127	-2,655,127	-2,655,127	0	-27.8%	0.0%	6,911,040	9,512,993		

Section A1: Line Item Detail by GL

Budget Account: 2718 NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,407,861	2,407,861	5,062,988	2,407,861
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,801,929	7,231,450	4,420,737	7,022,690
2512	BALANCE FORWARD TO NEW YEAR	-7,231,449	0	0	0
4203	PRIOR YEAR REFUNDS	3,000	0	0	0
4326	TREASURER'S INTEREST DISTRIB	505,905	82,442	82,442	82,442
TOTAL REVENUES FOR DECISION UNIT B000		5,487,246	9,721,753	9,566,167	9,512,993
<b>EXPENDITURE</b>					
<b>10</b>	<b>TEACH NEVADA SCHOLARSHIP</b>				
8600	AID FOR EDUCATION AND TRAINING	0	2,840,701	1,791,977	1,791,977
8640	HIGHER EDUCATION INSTITUTES	54,851	0	0	0
8645	GREAT BASIN COMM COLLEGE	203,331	0	0	0
8647	UNIVERSITY OF NEVADA RENO	342,002	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	4,137,896	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	64,179	0	0	0
8780	AID TO NON-PROFIT ORGS	201,605	0	0	0
TOTAL FOR CATEGORY 10		5,003,864	2,840,701	1,791,977	1,791,977
<b>11</b>	<b>TEACH NV SCHOLARSHIP 10%</b>				
8600	AID FOR EDUCATION AND TRAINING	0	424,000	101,000	101,000
8603	CLARK CO SCHOOL DISTRICT	37,000	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	10,000	0	0	0
8640	HIGHER EDUCATION INSTITUTES	10,000	0	0	0
8645	GREAT BASIN COMM COLLEGE	16,000	0	0	0
8647	UNIVERSITY OF NEVADA RENO	35,000	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	213,000	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	18,000	0	0	0
8780	AID TO NON-PROFIT ORGS	100,000	0	0	0
TOTAL FOR CATEGORY 11		439,000	424,000	101,000	101,000
<b>12</b>	<b>25% HOLDBACK PAYOUT</b>				
7000	OPERATING	0	2,036,315	650,500	650,500
7445	SCHOLARSHIPS	44,382	0	0	0
TOTAL FOR CATEGORY 12		44,382	2,036,315	650,500	650,500
<b>85</b>	<b>RESERVE 25% HOLD BACK</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,420,737	7,022,690	6,969,516
TOTAL FOR CATEGORY 85		0	4,420,737	7,022,690	6,969,516

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 EXPENDITURES FOR DECISION UNIT B000	5,487,246	9,721,753	9,566,167	9,512,993
	TOTAL REVENUES FOR BUDGET ACCOUNT 2718	5,487,246	9,721,753	9,566,167	9,512,993
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2718	5,487,246	9,721,753	9,566,167	9,512,993



Section B1: Summary by GL

Budget Account: 2718 NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,407,861	2,407,861	5,062,988	2,407,861
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,801,929	7,231,450	4,420,737	7,022,690
2512	BALANCE FORWARD TO NEW YEAR	-7,231,449	0	0	0
4203	PRIOR YEAR REFUNDS	3,000	0	0	0
4326	TREASURER'S INTEREST DISTRIB	505,905	82,442	82,442	82,442
TOTAL REVENUES FOR BUDGET ACCOUNT 2718		5,487,246	9,721,753	9,566,167	9,512,993
<b>EXPENDITURE</b>					
<b>10</b>	<b>TEACH NEVADA SCHOLARSHIP</b>				
8600	AID FOR EDUCATION AND TRAINING	0	2,840,701	1,791,977	1,791,977
8640	HIGHER EDUCATION INSTITUTES	54,851	0	0	0
8645	GREAT BASIN COMM COLLEGE	203,331	0	0	0
8647	UNIVERSITY OF NEVADA RENO	342,002	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	4,137,896	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	64,179	0	0	0
8780	AID TO NON-PROFIT ORGS	201,605	0	0	0
TOTAL FOR CATEGORY 10		5,003,864	2,840,701	1,791,977	1,791,977
<b>11</b>	<b>TEACH NV SCHOLARSHIP 10%</b>				
8600	AID FOR EDUCATION AND TRAINING	0	424,000	101,000	101,000
8603	CLARK CO SCHOOL DISTRICT	37,000	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	10,000	0	0	0
8640	HIGHER EDUCATION INSTITUTES	10,000	0	0	0
8645	GREAT BASIN COMM COLLEGE	16,000	0	0	0
8647	UNIVERSITY OF NEVADA RENO	35,000	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	213,000	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	18,000	0	0	0
8780	AID TO NON-PROFIT ORGS	100,000	0	0	0
TOTAL FOR CATEGORY 11		439,000	424,000	101,000	101,000
<b>12</b>	<b>25% HOLDBACK PAYOUT</b>				
7000	OPERATING	0	2,036,315	650,500	650,500
7445	SCHOLARSHIPS	44,382	0	0	0
TOTAL FOR CATEGORY 12		44,382	2,036,315	650,500	650,500
<b>85</b>	<b>RESERVE 25% HOLD BACK</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,420,737	7,022,690	6,969,516
TOTAL FOR CATEGORY 85		0	4,420,737	7,022,690	6,969,516
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2718		5,487,246	9,721,753	9,566,167	9,512,993

Section A1: Line Item Detail by GL

Budget Account: 2718 NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,407,861	2,407,861	2,407,861	2,407,861
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,801,929	7,231,450	4,420,737	4,367,563
2512	BALANCE FORWARD TO NEW YEAR	-7,231,449	0	0	0
4203	PRIOR YEAR REFUNDS	3,000	0	0	0
4326	TREASURER'S INTEREST DISTRIB	505,905	82,442	82,442	82,442
TOTAL REVENUES FOR DECISION UNIT B000		5,487,246	9,721,753	6,911,040	6,857,866
<b>EXPENDITURE</b>					
<b>10</b>	<b>TEACH NEVADA SCHOLARSHIP</b>				
8600	AID FOR EDUCATION AND TRAINING	0	2,840,701	1,791,977	1,791,977
8640	HIGHER EDUCATION INSTITUTES	54,851	0	0	0
8645	GREAT BASIN COMM COLLEGE	203,331	0	0	0
8647	UNIVERSITY OF NEVADA RENO	342,002	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	4,137,896	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	64,179	0	0	0
8780	AID TO NON-PROFIT ORGS	201,605	0	0	0
TOTAL FOR CATEGORY 10		5,003,864	2,840,701	1,791,977	1,791,977
<b>11</b>	<b>TEACH NV SCHOLARSHIP 10%</b>				
8600	AID FOR EDUCATION AND TRAINING	0	424,000	101,000	101,000
8603	CLARK CO SCHOOL DISTRICT	37,000	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	10,000	0	0	0
8640	HIGHER EDUCATION INSTITUTES	10,000	0	0	0
8645	GREAT BASIN COMM COLLEGE	16,000	0	0	0
8647	UNIVERSITY OF NEVADA RENO	35,000	0	0	0
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8750	AID TO PRIVATE ORGANIZATIONS	18,000	0	0	0
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TOTAL FOR CATEGORY 11		439,000	424,000	101,000	101,000
<b>12</b>	<b>25% HOLDBACK PAYOUT</b>				
7000	OPERATING	0	2,036,315	650,500	650,500
7445	SCHOLARSHIPS	44,382	0	0	0
TOTAL FOR CATEGORY 12		44,382	2,036,315	650,500	650,500
<b>85</b>	<b>RESERVE 25% HOLD BACK</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,420,737	4,367,563	4,314,389
TOTAL FOR CATEGORY 85		0	4,420,737	4,367,563	4,314,389

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,487,246	9,721,753	6,911,040	6,857,866
	TOTAL REVENUES FOR BUDGET ACCOUNT 2718	5,487,246	9,721,753	6,911,040	6,857,866
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2718	5,487,246	9,721,753	6,911,040	6,857,866

Section B1: Summary by GL

Budget Account: 2718 NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	2,407,861	2,407,861	2,407,861	2,407,861
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,801,929	7,231,450	4,420,737	4,367,563
2512	BALANCE FORWARD TO NEW YEAR	-7,231,449	0	0	0
4203	PRIOR YEAR REFUNDS	3,000	0	0	0
4326	TREASURER'S INTEREST DISTRIB	505,905	82,442	82,442	82,442
TOTAL REVENUES FOR BUDGET ACCOUNT 2718		5,487,246	9,721,753	6,911,040	6,857,866
<b>EXPENDITURE</b>					
<b>10</b>	<b>TEACH NEVADA SCHOLARSHIP</b>				
8600	AID FOR EDUCATION AND TRAINING	0	2,840,701	1,791,977	1,791,977
8640	HIGHER EDUCATION INSTITUTES	54,851	0	0	0
8645	GREAT BASIN COMM COLLEGE	203,331	0	0	0
8647	UNIVERSITY OF NEVADA RENO	342,002	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	4,137,896	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	64,179	0	0	0
8780	AID TO NON-PROFIT ORGS	201,605	0	0	0
TOTAL FOR CATEGORY 10		5,003,864	2,840,701	1,791,977	1,791,977
<b>11</b>	<b>TEACH NV SCHOLARSHIP 10%</b>				
8600	AID FOR EDUCATION AND TRAINING	0	424,000	101,000	101,000
8603	CLARK CO SCHOOL DISTRICT	37,000	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	10,000	0	0	0
8640	HIGHER EDUCATION INSTITUTES	10,000	0	0	0
8645	GREAT BASIN COMM COLLEGE	16,000	0	0	0
8647	UNIVERSITY OF NEVADA RENO	35,000	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	213,000	0	0	0
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8780	AID TO NON-PROFIT ORGS	100,000	0	0	0
TOTAL FOR CATEGORY 11		439,000	424,000	101,000	101,000
<b>12</b>	<b>25% HOLDBACK PAYOUT</b>				
7000	OPERATING	0	2,036,315	650,500	650,500
7445	SCHOLARSHIPS	44,382	0	0	0
TOTAL FOR CATEGORY 12		44,382	2,036,315	650,500	650,500
<b>85</b>	<b>RESERVE 25% HOLD BACK</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,420,737	4,367,563	4,314,389
TOTAL FOR CATEGORY 85		0	4,420,737	4,367,563	4,314,389
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2718		5,487,246	9,721,753	6,911,040	6,857,866

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

Budget Account: 2718 NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
B000	2501	APPROPRIATION CONTROL	5,062,988	2,407,861	2,407,861	2,407,861	-2,655,127	0
B000	2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,420,737	7,022,690	4,420,737	4,367,563	0	-2,655,127
		TOTAL FOR REVENUE	9,483,725	9,430,551	6,828,598	6,775,424	-2,655,127	-2,655,127
<b>EXPENSE</b>								
<b>85</b>	<b>RESERVE 25% HOLD BACK</b>							
B000	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	7,022,690	6,969,516	4,367,563	4,314,389	-2,655,127	-2,655,127
		TOTAL FOR CATEGORY 85	7,022,690	6,969,516	4,367,563	4,314,389	-2,655,127	-2,655,127
		TOTAL FOR EXPENSE	7,022,690	6,969,516	4,367,563	4,314,389	-2,655,127	-2,655,127

Department of Education  
 BA 2718 (TEACH NEVADA SCHOLARSHIP PROGRAM)  
 SFY26 Fund Map BASE

		Total		L01	Difference
Category		2501	Total		
2501	Appropriations	5,062,988	5,062,988		5,062,988
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,420,737	4,420,737		4,420,737
4326	TREASURER'S INTEREST DISTRIB	82,442	82,442		82,442
			-		-
			-		-
	Total	9,566,167	9,566,167		
<b>EXPENDITURES</b>					
10	TEACH NV SCHOLARSHIPS	1,791,977	1,791,977		1,791,977
11	TEACH NV SCHOLARSHIP 10%	101,000	101,000		101,000
12	TEACH NV SCHOLARSHIP 25%	650,500	650,500		650,500
85	RESERVE 25% HOLD BACK	7,022,690	7,022,690		7,022,690
	Total	9,566,167	9,566,167	-	9,566,167
			-	-	-

Department of Education  
 BA 2718 (TEACH NEVADA SCHOLARSHIP PROGRAM)  
 SFY26 Fund Map SUMMAR

		Total		L01	Difference
Category		2501	Total		
2501	Appropriations	2,407,861	2,407,861		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,420,737	4,420,737		
4326	TREASURER'S INTEREST DISTRIB	82,442	82,442		
	Total	6,911,040	6,911,040		
<b>EXPENDITURES</b>					
10	TEACH NV SCHOLARSHIPS	1,791,977	1,791,977		1,791,977
11	TEACH NV SCHOLARSHIP 10%	101,000	101,000		101,000
12	TEACH NV SCHOLARSHIP 25%	650,500	650,500		650,500
85	RESERVE 25% HOLD BACK	4,367,563	4,367,563		4,367,563
	Total	6,911,040	6,911,040	-	6,911,040
			-	-	-

Department of Education  
 BA 2718 (TEACH NEVADA SCHOLARSHIP PROGRAM)  
 SFY27 Fund Map BASE

		Total		L01	Difference
Category		2501	Total		
2501	Appropriations	2,407,861	2,407,861		2,407,861
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,022,690	7,022,690		7,022,690
4326	TREASURER'S INTEREST DISTRIB	82,442	82,442		82,442
			-		-
			-		-
	Total	9,512,993	9,512,993		
<b>EXPENDITURES</b>					
10	TEACH NV SCHOLARSHIPS	1,791,977	1,791,977		1,791,977
11	TEACH NV SCHOLARSHIP 10%	101,000	101,000		101,000
12	TEACH NV SCHOLARSHIP 25%	650,500	650,500		650,500
85	RESERVE 25% HOLD BACK	6,969,516	6,969,516		6,969,516
	Total	9,512,993	9,512,993	-	9,512,993
		-	-	-	-
		-	-	-	-

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

Amendment Number: A253454679

BUDGET DIVISION USE ONLY	
DATE	<u>02/28/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
	<b>afrantz</b>

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/26/25	101	743	4679	B&I - BOARDS AND COMMISSIONS

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E225	3870	CHARGES FOR SERVICES - Q	0	0	0	121,580	(121,580)	0
E511	3870	CHARGES FOR SERVICES - Q	0	0	0	218,004	(218,004)	0
E801	3870	CHARGES FOR SERVICES - Q	0	0	0	25,537	(25,537)	0
M300	3870	CHARGES FOR SERVICES - Q	0	0	0	2,375	(2,375)	0
E225	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	121,580	121,580
E226	4231	COST ALLOCATION REIMBURSEMENT - B	0	1,313,303	1,313,303	0	1,635,455	1,635,455
E227	4231	COST ALLOCATION REIMBURSEMENT - B	0	5,151,445	5,151,445	0	5,151,445	5,151,445
E511	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	218,004	218,004
E801	4231	COST ALLOCATION REIMBURSEMENT - B	477,828	171,528	649,356	702,240	204,289	906,529
M300	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	2,375	2,375
<b>Total Revenue</b>				<b>6,636,276</b>			<b>6,965,652</b>	



Expenditures									
Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E226	01	PERSONNEL SERVICES	5100	0	790,274	790,274	0	1,078,462	1,078,462
E226	01	PERSONNEL SERVICES	5200	0	26,570	26,570	0	19,249	19,249
E226	01	PERSONNEL SERVICES	5300	0	152,130	152,130	0	207,602	207,602
E226	01	PERSONNEL SERVICES	5400	0	4,618	4,618	0	4,618	4,618
E226	01	PERSONNEL SERVICES	5500	0	124,866	124,866	0	158,424	158,424
E226	01	PERSONNEL SERVICES	5700	0	1,502	1,502	0	1,502	1,502
E226	01	PERSONNEL SERVICES	5750	0	20,468	20,468	0	26,960	26,960
E226	01	PERSONNEL SERVICES	5800	0	264	264	0	538	538
E226	01	PERSONNEL SERVICES	5840	0	11,460	11,460	0	15,639	15,639
E226	03	IN-STATE TRAVEL	6200	0	8,493	8,493	0	11,325	11,325
E226	03	IN-STATE TRAVEL	6210	0	375	375	0	499	499
E226	03	IN-STATE TRAVEL	6240	0	1,430	1,430	0	1,906	1,906
E226	03	IN-STATE TRAVEL	6250	0	10,837	10,837	0	14,449	14,449
E226	04	OPERATING	7020	0	1,620	1,620	0	1,620	1,620
E226	04	OPERATING	7022	0	900	900	0	900	900
E226	04	OPERATING	7023	0	180	180	0	180	180
E226	04	OPERATING	7044	0	360	360	0	360	360
E226	04	OPERATING	7045	0	750	750	0	750	750
E226	04	OPERATING	7050	0	38	38	0	38	38
E226	04	OPERATING	7054	0	1,134	1,134	0	1,131	1,131
E226	04	OPERATING	705A	0	523	523	0	697	697
E226	04	OPERATING	7060	0	600	600	0	600	600
E227	04	OPERATING	7061	0	2,040,289	2,040,289	0	2,040,289	2,040,289
E226	04	OPERATING	7110	0	40,715	40,715	0	56,780	56,780
E226	04	OPERATING	7255	0	802	802	0	1,069	1,069
E226	04	OPERATING	7285	0	180	180	0	180	180
E226	04	OPERATING	7289	0	2,412	2,412	0	3,216	3,216
E226	04	OPERATING	7291	0	3,888	3,888	0	5,184	5,184
E226	04	OPERATING	7330	0	256	256	0	256	256
E226	05	EQUIPMENT	8241	0	55,398	55,398	0	0	0
E226	26	INFORMATION SERVICES	7073	0	1,577	1,577	0	1,577	1,577
E227	26	INFORMATION SERVICES	7073	0	3,111,156	3,111,156	0	3,111,156	3,111,156
E226	26	INFORMATION SERVICES	7547	0	7,259	7,259	0	9,678	9,678
E226	26	INFORMATION SERVICES	7554	0	7,803	7,803	0	7,479	7,479
E226	26	INFORMATION SERVICES	7556	0	2,092	2,092	0	2,087	2,087
E226	26	INFORMATION SERVICES	8371	0	31,529	31,529	0	500	500
E801	80	TRANSFER TO DEPT OF B&I	7000	477,828	171,528	649,356	702,240	178,752	880,992
<b>Total Category Expenditure</b>					<b>6,636,276</b>			<b>6,965,652</b>	

**Remarks**  
This purpose of this work program is to amend the Governor's Recommended Budget (G01) for Budget Account 4679 - Boards and Commissions.

**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  
B&I - BOARDS AND COMMISSIONS**

**Budget Account 4679 - B&I - BOARDS AND COMMISSIONS  
Budget Amendment A253454679  
2025-2027 Biennium (FY26-27)**

Submitted February 28, 2025

**Budget Account's Primary Purpose, Function and Statutory Authority**

The Office of Nevada Boards, Commissions, and Councils Standards (the office), established under Senate Bill 431 of the 2023 Legislative Session is dedicated to enhancing the governance, efficiency, and effectiveness of professional and occupational licensing boards in Nevada. The Office operates under the Department of Business and Industry and serves as the centralized authority to ensure consistency, transparency, and accountability across all boards, commissions, and councils. Statutory Authority: NRS 232.8413 through 232.8415.

**Purpose of Work Program**

This purpose of this work program is to amend the Governor's Recommended Budget (G01) for Budget Account 4679 - Boards and Commissions.

**Justification**

Section 19 of SB431 from the 2023 Legislative Session created within the Department of Business and Industry, the Office of Nevada Boards, Commissions and Councils Standards which includes the Title 54 professional and Occupational boards and commissions, all with separate budget accounts. In accordance with Section 19.2 the Director was authorized to appoint, and has done so, a Deputy Director to oversee the new Office of Nevada Boards, Commissions and Councils Standards. To assist the new Deputy Director, the agency will require multiple positions moving forward to meet the needs of SB431 for the Office of Boards and Commissions as well as the Department of Business and Industry. These positions will be mission critical to handle the increase of Boards and Commissions new budget accounts moving to B&I's Fiscal Unit.

This work program requests to add a Sr. Attorney, and an Administrative Attorney, Administrative Services Officer 3, Chief Compliance-Audit Investigator, two (2) compliance Audit Investigator 2s, Auditor 3, two (2) Legal Research Assistant 1s, Management Analyst 1, Management Analyst 4, Administrative Assistant 4, Administrative Assistant 3 and an Executive Assistant to facilitate the needs of the newly created Office of the Nevada Boards, Commissions and Councils Standards.

**Expected Benefits to be Realized**

This request will provide funding for the support of the staff, necessary to perform the functions and operations of the Boards and Commissions.

**Explanation of Projections and Documentation**

Attachments provided demonstrate current funding, projections, and supporting details regarding the proposed request.

**Summary of Alternatives and Why Current Proposal is Preferred**

This work program is preferred to align with the guidance and direction provided by the Governor's Finance Office. The alternative would eliminate the budgeting authority necessary to fund the Boards and Commissions budget in fiscal years 2026/2027.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF BUSINESS AND INDUSTRY  
B&I - BOARDS AND COMMISSIONS  
B&I - BOARDS AND COMMISSIONS  
B/A 4679 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A253574679		BA # A253454679		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		
2501	APPROPRIATION CONTROL	344,713	0					0	0	0.0%	0.0%	344,713	0		
3870	CHARGES FOR SERVICES - Q	0	367,496				-367,496	0	-367,496	0.0%	-100.0%	0	0		
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	4,585,475	7,808,379	6,636,276	7,333,148	11,221,751	15,141,527	100.0%	100.0%	11,221,751	15,141,527		
<b>Total Revenues</b>		<b>344,713</b>	<b>367,496</b>	4,585,475	7,808,379	6,636,276	6,965,652	11,221,751	14,774,031	3255.4%	4020.2%	11,566,464	15,141,527		
		EXPENDITURES													
Cat	G.L.#	Description													
01	5100	SALARIES	176,449	194,891	2,541,138	4,752,147	790,274	1,078,462	3,331,412	5,830,609	1888.0%	2991.7%	3,507,861	6,025,500	
01	5200	WORKERS COMPENSATION	3,156	2,745	74,512	86,575	26,570	19,249	101,082	105,824	3202.9%	3855.2%	104,238	108,569	
01	5300	RETIREMENT	56,423	59,973	489,169	914,784	152,130	207,602	641,299	1,122,386	1136.6%	1871.5%	697,722	1,182,359	
01	5400	PERSONNEL ASSESSMENT	710	710	19,538	19,538	4,618	4,618	24,156	24,156	3402.3%	3402.3%	24,866	24,866	
01	5430	LABOR RELATIONS ASSESSMENT	2,375	2,375					0	0	0.0%	0.0%	2,375	2,375	
01	5500	GROUP INSURANCE	20,811	22,632	335,949	585,603	124,866	158,424	460,815	744,027	2214.3%	3287.5%	481,626	766,659	
01	5700	PAYROLL ASSESSMENT	214	214	5,899	5,899	1,502	1,502	7,401	7,401	3458.4%	3458.4%	7,615	7,615	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	4,570	4,872	65,807	118,804	20,468	26,960	86,275	145,764	1887.9%	2991.9%	90,845	150,636	
01	5800	UNEMPLOYMENT COMPENSATION	48	98	862	2,388	264	538	1,126	2,926	2345.8%	2985.7%	1,174	3,024	
01	5840	MEDICARE	2,558	2,825	36,850	68,920	11,460	15,639	48,310	84,559	1888.6%	2993.2%	50,868	87,384	
01	5930	LONGEVITY PAY	425	475					0	0	0.0%	0.0%	425	475	
03	6200	PER DIEM IN-STATE	6,887	6,887	25,126	46,006	8,493	11,325	33,619	57,331	488.2%	832.5%	40,506	64,218	
03	6210	FS DAILY RENTAL IN-STATE	731	731	9,547	17,480	375	499	9,922	17,979	1357.3%	2459.5%	10,653	18,710	
03	6240	PERSONAL VEHICLE IN-STATE	940	940	4,230	7,744	1,430	1,906	5,660	9,650	602.1%	1026.6%	6,600	10,590	
03	6250	COMM AIR TRANS IN-STATE	10,814	10,814	32,059	58,700	10,837	14,449	42,896	73,149	396.7%	676.4%	53,710	83,963	
04	7020	OPERATING SUPPLIES	176	176	3,159	5,940	1,620	1,620	4,779	7,560	2715.3%	4295.5%	4,955	7,736	
04	7022	OPERATING SUPPLIES-B	71	71	1,755	3,300	900	900	2,655	4,200	3739.4%	5915.5%	2,726	4,271	
04	7023	OPERATING SUPPLIES-C	19	19	351	660	180	180	531	840	2794.7%	4421.1%	550	859	
04	7030	FREIGHT CHARGES	6	6					0	0	0.0%	0.0%	6	6	
04	7044	PRINTING AND COPYING - C	59	59	702	1,320	360	360	1,062	1,680	1800.0%	2847.5%	1,121	1,739	
04	7045	STATE PRINTING CHARGES	86	86	1,250	1,700	750	750	2,000	2,450	2325.6%	2848.8%	2,086	2,536	
04	7050	EMPLOYEE BOND INSURANCE	6	6	147	147	38	38	185	185	3083.3%	3083.3%	191	191	
04	7054	AG TORT CLAIM ASSESSMENT	162	162	4,453	4,442	1,134	1,131	5,587	5,573	3448.8%	3440.1%	5,749	5,735	
04	705A	NON B&G - PROP. & CONT. INSURANCE	292	332	1,588	2,117	523	697	2,111	2,814	722.9%	847.6%	2,403	3,146	
04	7060	CONTRACTS	600	600		600	600	600	600	1,200	100.0%	200.0%	1,200	1,800	
04	7061	CONTRACTS - A	0	0			2,040,289	2,040,289	2,040,289	2,040,289	100.0%	100.0%	2,040,289	2,040,289	
04	7065	CONTRACTS - E	1,059	1,122					0	0	0.0%	0.0%	1,059	1,122	
04	7110	NON-STATE OWNED OFFICE RENT	18,850	22,757	123,607	172,380	40,715	56,780	164,322	229,160	871.7%	1007.0%	183,172	251,917	
04	7255	B & G LEASE ASSESSMENT	446	508	2,433	3,245	802	1,069	3,235	4,314	725.3%	849.2%	3,681	4,822	
04	7285	POSTAGE - STATE MAILROOM	27	27	351	660	180	180	531	840	1966.7%	3111.1%	558	867	
04	7289	EITS PHONE LINE AND VOICEMAIL	402	460	6,488	11,886	2,412	3,216	8,900	15,102	2213.9%	3283.0%	9,302	15,562	
04	7291	CELL PHONE/PAGER CHARGES	672	672	12,150	22,032	3,888	5,184	16,038	27,216	2386.6%	4050.0%	16,710	27,888	
04	7330	SPECIAL REPORT SERVICES & FEES	256	256			256	256	256	256	100.0%	100.0%	512	512	

04	7980	OPERATING LEASE PAYMENTS	0	0	2,527	3,369			2,527	3,369	100.0%	100.0%	2,527	3,369
05	8240	NEW FURNISHINGS >\$5,000	0	0	51,040	19,638			51,040	19,638	100.0%	100.0%	51,040	19,638
05	8241	NEW FURNISHINGS <\$5,000 - A	3,957	0	103,871	52,023	55,398		159,269	52,023	4025.0%	100.0%	163,226	52,023
15	6200	PER DIEM IN-STATE	0	0					0	0	0.0%	0.0%	0	0
15	6210	FS DAILY RENTAL IN-STATE	0	0					0	0	0.0%	0.0%	0	0
15	6240	PERSONAL VEHICLE IN-STATE	0	0					0	0	0.0%	0.0%	0	0
15	6250	COMM AIR TRANS IN-STATE	0	0					0	0	0.0%	0.0%	0	0
15	7020	OPERATING SUPPLIES	0	0					0	0	0.0%	0.0%	0	0
15	7022	OPERATING SUPPLIES-B	0	0					0	0	0.0%	0.0%	0	0
15	7023	OPERATING SUPPLIES-C	0	0					0	0	0.0%	0.0%	0	0
15	7030	FREIGHT CHARGES	0	0					0	0	0.0%	0.0%	0	0
15	7044	PRINTING AND COPYING - C	0	0					0	0	0.0%	0.0%	0	0
15	7045	STATE PRINTING CHARGES	0	0					0	0	0.0%	0.0%	0	0
15	705A	NON B&G - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
15	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
15	7110	NON-STATE OWNED OFFICE RENT	0	0					0	0	0.0%	0.0%	0	0
15	7255	B & G LEASE ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
15	7285	POSTAGE - STATE MAILROOM	0	0					0	0	0.0%	0.0%	0	0
15	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
15	7291	CELL PHONE/PAGER CHARGES	0	0					0	0	0.0%	0.0%	0	0
15	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0					0	0	0.0%	0.0%	0	0
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	210	210	4,100	5,782	3,112,733	3,112,733	3,116,833	3,118,515	1484206.2%	1485007.1%	3,117,043	3,118,725
26	7330	SPECIAL REPORT SERVICES & FEES	0	0	1,280	1,280			1,280	1,280	100.0%	100.0%	1,280	1,280
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,209	1,382	19,530	35,776	7,259	9,678	26,789	45,454	2215.8%	3289.0%	27,998	46,836
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,114	1,068	30,655	29,381	7,803	7,479	38,458	36,860	3452.2%	3451.3%	39,572	37,928
26	7556	EITS SECURITY ASSESSMENT	298	298	8,217	8,200	2,092	2,087	10,309	10,287	3459.4%	3452.0%	10,607	10,585
26	8371	COMPUTER HARDWARE <\$5,000 - A	3,121	500	87,307	35,673	31,529	500	118,836	36,173	3807.6%	7234.6%	121,957	36,673
80	7000	OPERATING	0	0	477,828	702,240	171,528	178,752	649,356	880,992	100.0%	100.0%	649,356	880,992
80	7395	COST ALLOCATION - B	24,504	25,537					0	0	0.0%	0.0%	24,504	25,537
<b>Total Expenditures</b>			<b>344,713</b>	<b>367,496</b>	4,585,475	7,808,379	6,636,276	6,965,652	11,221,751	14,774,031	3255.4%	4020.2%	11,566,464	15,141,527

Section A1: Line Item Detail by GL

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>						
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	0	0	2,375	0	2,375	0
3870	CHARGES FOR SERVICES - Q	0	0	0	2,375	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	0	2,375
TOTAL REVENUES FOR DECISION UNIT M300		0	0	2,375	2,375	2,375	2,375
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5430	LABOR RELATIONS ASSESSMENT	0	0	2,375	2,375	2,375	2,375
TOTAL FOR CATEGORY 01		0	0	2,375	2,375	2,375	2,375
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	2,375	2,375	2,375	2,375
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	99,371	0	99,371	0
3870	CHARGES FOR SERVICES - Q	0	0	0	121,580	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	0	121,580
TOTAL REVENUES FOR DECISION UNIT E225		0	0	99,371	121,580	99,371	121,580
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	48,126	66,568	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814	9,264	12,814
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,246	1,664	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34	16	34
5840	MEDICARE	0	0	698	965	698	965
TOTAL FOR CATEGORY 01		0	0	70,541	95,222	70,541	95,222
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	3,303	3,303	3,303	3,303
6210	FS DAILY RENTAL IN-STATE	0	0	146	146	146	146
6240	PERSONAL VEHICLE IN-STATE	0	0	556	556	556	556
6250	COMM AIR TRANS IN-STATE	0	0	4,214	4,214	4,214	4,214
TOTAL FOR CATEGORY 03		0	0	8,219	8,219	8,219	8,219

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	108	108	108	108
7022	OPERATING SUPPLIES-B	0	0	60	60	60	60
7023	OPERATING SUPPLIES-C	0	0	12	12	12	12
7044	PRINTING AND COPYING - C	0	0	24	24	24	24
7045	STATE PRINTING CHARGES	0	0	50	50	50	50
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	122	162	122	162
7060	CONTRACTS	0	0	600	600	600	600
7065	CONTRACTS - E	0	0	1,059	1,122	1,059	1,122
7110	NON-STATE OWNED OFFICE RENT	0	0	9,459	13,192	9,459	13,192
7255	B & G LEASE ASSESSMENT	0	0	186	248	186	248
7285	POSTAGE - STATE MAILROOM	0	0	12	12	12	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7330	SPECIAL REPORT SERVICES & FEES	0	0	256	256	256	256
	TOTAL FOR CATEGORY 04	0	0	12,204	16,160	12,204	16,160
<b>05</b>	<b>EQUIPMENT</b>						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,957	0	3,957	0
	TOTAL FOR CATEGORY 05	0	0	3,957	0	3,957	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,121	500	3,121	500
	TOTAL FOR CATEGORY 26	0	0	4,450	1,979	4,450	1,979
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	99,371	121,580	99,371	121,580
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	1,313,303	1,635,455
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	0	1,313,303	1,635,455
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	0	0	790,274	1,078,462
5200	WORKERS COMPENSATION	0	0	0	0	26,570	19,249

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5300	RETIREMENT	0	0	0	0	152,130	207,602
5400	PERSONNEL ASSESSMENT	0	0	0	0	4,618	4,618
5500	GROUP INSURANCE	0	0	0	0	124,866	158,424
5700	PAYROLL ASSESSMENT	0	0	0	0	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	20,468	26,960
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	264	538
5840	MEDICARE	0	0	0	0	11,460	15,639
	TOTAL FOR CATEGORY 01	0	0	0	0	1,132,152	1,512,994
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	0	0	8,493	11,325
6210	FS DAILY RENTAL IN-STATE	0	0	0	0	375	499
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	1,430	1,906
6250	COMM AIR TRANS IN-STATE	0	0	0	0	10,837	14,449
	TOTAL FOR CATEGORY 03	0	0	0	0	21,135	28,179
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	0	0	1,620	1,620
7022	OPERATING SUPPLIES-B	0	0	0	0	900	900
7023	OPERATING SUPPLIES-C	0	0	0	0	180	180
7044	PRINTING AND COPYING - C	0	0	0	0	360	360
7045	STATE PRINTING CHARGES	0	0	0	0	750	750
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	1,134	1,131
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	523	697
7060	CONTRACTS	0	0	0	0	600	600
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	40,715	56,780
7255	B & G LEASE ASSESSMENT	0	0	0	0	802	1,069
7285	POSTAGE - STATE MAILROOM	0	0	0	0	180	180
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	2,412	3,216
7291	CELL PHONE/PAGER CHARGES	0	0	0	0	3,888	5,184
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0	256	256
	TOTAL FOR CATEGORY 04	0	0	0	0	54,358	72,961
<b>05</b>	<b>EQUIPMENT</b>						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	55,398	0
	TOTAL FOR CATEGORY 05	0	0	0	0	55,398	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	1,577	1,577
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	7,259	9,678
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	7,803	7,479



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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	0	0	2,092	2,087
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	31,529	500
	TOTAL FOR CATEGORY 26	0	0	0	0	50,260	21,321
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	0	1,313,303	1,635,455
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	5,151,445	5,151,445
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	0	5,151,445	5,151,445
<b>EXPENDITURE</b>							
<b>04</b>	<b>OPERATING</b>						
7061	CONTRACTS - A	0	0	0	0	2,040,289	2,040,289
	TOTAL FOR CATEGORY 04	0	0	0	0	2,040,289	2,040,289
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	3,111,156	3,111,156
	TOTAL FOR CATEGORY 26	0	0	0	0	3,111,156	3,111,156
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	0	5,151,445	5,151,445
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	4,107,647	7,106,139
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	0	4,107,647	7,106,139
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	0	0	2,541,138	4,752,147
5200	WORKERS COMPENSATION	0	0	0	0	74,512	86,575
5300	RETIREMENT	0	0	0	0	489,169	914,784
5400	PERSONNEL ASSESSMENT	0	0	0	0	19,538	19,538
5500	GROUP INSURANCE	0	0	0	0	335,949	585,603
5700	PAYROLL ASSESSMENT	0	0	0	0	5,899	5,899
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	65,807	118,804
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	862	2,388
5840	MEDICARE	0	0	0	0	36,850	68,920
	TOTAL FOR CATEGORY 01	0	0	0	0	3,569,724	6,554,658

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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	0	0	25,126	46,006
6210	FS DAILY RENTAL IN-STATE	0	0	0	0	9,547	17,480
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	4,230	7,744
6250	COMM AIR TRANS IN-STATE	0	0	0	0	32,059	58,700
	TOTAL FOR CATEGORY 03	0	0	0	0	70,962	129,930
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	0	0	3,159	5,940
7022	OPERATING SUPPLIES-B	0	0	0	0	1,755	3,300
7023	OPERATING SUPPLIES-C	0	0	0	0	351	660
7044	PRINTING AND COPYING - C	0	0	0	0	702	1,320
7045	STATE PRINTING CHARGES	0	0	0	0	1,250	1,700
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	147	147
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	4,453	4,442
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	1,588	2,117
7060	CONTRACTS	0	0	0	0	0	600
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	123,607	172,380
7255	B & G LEASE ASSESSMENT	0	0	0	0	2,433	3,245
7285	POSTAGE - STATE MAILROOM	0	0	0	0	351	660
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	6,488	11,886
7291	CELL PHONE/PAGER CHARGES	0	0	0	0	12,150	22,032
7980	OPERATING LEASE PAYMENTS	0	0	0	0	2,527	3,369
	TOTAL FOR CATEGORY 04	0	0	0	0	160,961	233,798
<b>05</b>	<b>EQUIPMENT</b>						
8240	NEW FURNISHINGS >\$5,000	0	0	0	0	51,040	19,638
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	103,871	52,023
	TOTAL FOR CATEGORY 05	0	0	0	0	154,911	71,661
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	4,100	5,782
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0	1,280	1,280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	19,530	35,776
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	30,655	29,381
7556	EITS SECURITY ASSESSMENT	0	0	0	0	8,217	8,200
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	87,307	35,673
	TOTAL FOR CATEGORY 26	0	0	0	0	151,089	116,092
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	0	4,107,647	7,106,139

**E511 ADJUSTMENTS TO TRANSFERS**

**REVENUE**

**00 REVENUE**

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	0	-218,004	0	-218,004
3870	CHARGES FOR SERVICES - Q	0	0	0	218,004	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	0	218,004
TOTAL REVENUES FOR DECISION UNIT E511		0	0	0	0	0	0
<b>EXPENDITURE</b>							
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	3,584	3,584	3,584	3,584
6210	FS DAILY RENTAL IN-STATE	0	0	585	585	585	585
6240	PERSONAL VEHICLE IN-STATE	0	0	384	384	384	384
6250	COMM AIR TRANS IN-STATE	0	0	6,600	6,600	6,600	6,600
TOTAL FOR CATEGORY 03		0	0	11,153	11,153	11,153	11,153
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	68	68	68	68
7022	OPERATING SUPPLIES-B	0	0	11	11	11	11
7023	OPERATING SUPPLIES-C	0	0	7	7	7	7
7030	FREIGHT CHARGES	0	0	6	6	6	6
7044	PRINTING AND COPYING - C	0	0	35	35	35	35
7045	STATE PRINTING CHARGES	0	0	36	36	36	36
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	170	170	170	170
7110	NON-STATE OWNED OFFICE RENT	0	0	9,391	9,565	9,391	9,565
7255	B & G LEASE ASSESSMENT	0	0	260	260	260	260
7285	POSTAGE - STATE MAILROOM	0	0	15	15	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230	230	230
7291	CELL PHONE/PAGER CHARGES	0	0	672	672	672	672
TOTAL FOR CATEGORY 04		0	0	10,901	11,075	10,901	11,075
<b>15</b>	<b>BOARDS AND COMMISSIONS</b>						
6200	PER DIEM IN-STATE	0	0	-3,584	-3,584	-3,584	-3,584
6210	FS DAILY RENTAL IN-STATE	0	0	-585	-585	-585	-585
6240	PERSONAL VEHICLE IN-STATE	0	0	-384	-384	-384	-384
6250	COMM AIR TRANS IN-STATE	0	0	-6,600	-6,600	-6,600	-6,600
7020	OPERATING SUPPLIES	0	0	-68	-68	-68	-68
7022	OPERATING SUPPLIES-B	0	0	-11	-11	-11	-11
7023	OPERATING SUPPLIES-C	0	0	-7	-7	-7	-7
7030	FREIGHT CHARGES	0	0	-6	-6	-6	-6
7044	PRINTING AND COPYING - C	0	0	-35	-35	-35	-35
7045	STATE PRINTING CHARGES	0	0	-36	-36	-36	-36
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-170	-170	-170	-170
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-105	-105	-105	-105
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,391	-9,565	-9,391	-9,565

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	-260	-260	-260	-260
7285	POSTAGE - STATE MAILROOM	0	0	-15	-15	-15	-15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230	-230	-230
7291	CELL PHONE/PAGER CHARGES	0	0	-672	-672	-672	-672
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691	-691	-691
TOTAL FOR CATEGORY 15		0	0	-22,850	-23,024	-22,850	-23,024
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691	691	691
TOTAL FOR CATEGORY 26		0	0	796	796	796	796
TOTAL EXPENDITURES FOR DECISION UNIT E511		0	0	0	0	0	0
<b>E801</b>	<b>COST ALLOCATION</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	24,504	0	24,504	0
3870	CHARGES FOR SERVICES - Q	0	0	0	25,537	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	649,356	906,529
TOTAL REVENUES FOR DECISION UNIT E801		0	0	24,504	25,537	673,860	906,529
<b>EXPENDITURE</b>							
<b>80</b>	<b>TRANSFER TO DEPT OF B&amp;I</b>						
7000	OPERATING	0	0	0	0	649,356	880,992
7395	COST ALLOCATION - B	0	0	24,504	25,537	24,504	25,537
TOTAL FOR CATEGORY 80		0	0	24,504	25,537	673,860	906,529
TOTAL EXPENDITURES FOR DECISION UNIT E801		0	0	24,504	25,537	673,860	906,529
<b>E911</b>	<b>TRANSFERS FROM ADMIN TO BOARDS &amp; COMMISSION</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	218,463	218,004	218,463	218,004
TOTAL REVENUES FOR DECISION UNIT E911		0	0	218,463	218,004	218,463	218,004
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	128,323	128,323	128,323	128,323
5200	WORKERS COMPENSATION	0	0	1,346	1,346	1,346	1,346
5300	RETIREMENT	0	0	47,159	47,159	47,159	47,159
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,324	3,208	3,324	3,208
5800	UNEMPLOYMENT COMPENSATION	0	0	32	64	32	64
5840	MEDICARE	0	0	1,860	1,860	1,860	1,860
5930	LONGEVITY PAY	0	0	425	475	425	475
	TOTAL FOR CATEGORY 01	0	0	194,823	194,213	194,823	194,213
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84	84	84
<b>15</b>	<b>BOARDS AND COMMISSIONS</b>						
6200	PER DIEM IN-STATE	0	0	3,584	3,584	3,584	3,584
6210	FS DAILY RENTAL IN-STATE	0	0	585	585	585	585
6240	PERSONAL VEHICLE IN-STATE	0	0	384	384	384	384
6250	COMM AIR TRANS IN-STATE	0	0	6,600	6,600	6,600	6,600
7020	OPERATING SUPPLIES	0	0	68	68	68	68
7022	OPERATING SUPPLIES-B	0	0	11	11	11	11
7023	OPERATING SUPPLIES-C	0	0	7	7	7	7
7030	FREIGHT CHARGES	0	0	6	6	6	6
7044	PRINTING AND COPYING - C	0	0	35	35	35	35
7045	STATE PRINTING CHARGES	0	0	36	36	36	36
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	170	170	170	170
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105	105	105
7110	NON-STATE OWNED OFFICE RENT	0	0	9,391	9,565	9,391	9,565
7255	B & G LEASE ASSESSMENT	0	0	260	260	260	260
7285	POSTAGE - STATE MAILROOM	0	0	15	15	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230	230	230
7291	CELL PHONE/PAGER CHARGES	0	0	672	672	672	672
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691	691	691
	TOTAL FOR CATEGORY 15	0	0	22,850	23,024	22,850	23,024
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	218,463	218,004	218,463	218,004
	TOTAL REVENUES FOR BUDGET ACCOUNT 4679	0	0	344,713	367,496	11,566,464	15,141,527
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4679	0	0	344,713	367,496	11,566,464	15,141,527

Section B1: Summary by GL

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	0	0	344,713	0	344,713	0
3870	CHARGES FOR SERVICES - Q	0	0	0	367,496	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	11,221,751	15,141,527
TOTAL REVENUES FOR BUDGET ACCOUNT 4679		0	0	344,713	367,496	11,566,464	15,141,527
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	176,449	194,891	3,507,861	6,025,500
5200	WORKERS COMPENSATION	0	0	3,156	2,745	104,238	108,569
5300	RETIREMENT	0	0	56,423	59,973	697,722	1,182,359
5400	PERSONNEL ASSESSMENT	0	0	710	710	24,866	24,866
5430	LABOR RELATIONS ASSESSMENT	0	0	2,375	2,375	2,375	2,375
5500	GROUP INSURANCE	0	0	20,811	22,632	481,626	766,659
5700	PAYROLL ASSESSMENT	0	0	214	214	7,615	7,615
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,570	4,872	90,845	150,636
5800	UNEMPLOYMENT COMPENSATION	0	0	48	98	1,174	3,024
5840	MEDICARE	0	0	2,558	2,825	50,868	87,384
5930	LONGEVITY PAY	0	0	425	475	425	475
TOTAL FOR CATEGORY 01		0	0	267,739	291,810	4,969,615	8,359,462
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	6,887	6,887	40,506	64,218
6210	FS DAILY RENTAL IN-STATE	0	0	731	731	10,653	18,710
6240	PERSONAL VEHICLE IN-STATE	0	0	940	940	6,600	10,590
6250	COMM AIR TRANS IN-STATE	0	0	10,814	10,814	53,710	83,963
TOTAL FOR CATEGORY 03		0	0	19,372	19,372	111,469	177,481
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	176	176	4,955	7,736
7022	OPERATING SUPPLIES-B	0	0	71	71	2,726	4,271
7023	OPERATING SUPPLIES-C	0	0	19	19	550	859
7030	FREIGHT CHARGES	0	0	6	6	6	6
7044	PRINTING AND COPYING - C	0	0	59	59	1,121	1,739
7045	STATE PRINTING CHARGES	0	0	86	86	2,086	2,536
7050	EMPLOYEE BOND INSURANCE	0	0	6	6	191	191
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	5,749	5,735
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	292	332	2,403	3,146
7060	CONTRACTS	0	0	600	600	1,200	1,800
7061	CONTRACTS - A	0	0	0	0	2,040,289	2,040,289

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7065	CONTRACTS - E	0	0	1,059	1,122	1,059	1,122
7110	NON-STATE OWNED OFFICE RENT	0	0	18,850	22,757	183,172	251,917
7255	B & G LEASE ASSESSMENT	0	0	446	508	3,681	4,822
7285	POSTAGE - STATE MAILROOM	0	0	27	27	558	867
7289	EITS PHONE LINE AND VOICEMAIL	0	0	402	460	9,302	15,562
7291	CELL PHONE/PAGER CHARGES	0	0	672	672	16,710	27,888
7330	SPECIAL REPORT SERVICES & FEES	0	0	256	256	512	512
7980	OPERATING LEASE PAYMENTS	0	0	0	0	2,527	3,369
TOTAL FOR CATEGORY 04		0	0	23,189	27,319	2,278,797	2,374,367
<b>05</b>	<b>EQUIPMENT</b>						
8240	NEW FURNISHINGS >\$5,000	0	0	0	0	51,040	19,638
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,957	0	163,226	52,023
TOTAL FOR CATEGORY 05		0	0	3,957	0	214,266	71,661
<b>15</b>	<b>BOARDS AND COMMISSIONS</b>						
6200	PER DIEM IN-STATE	0	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	210	210	3,117,043	3,118,725
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0	1,280	1,280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,209	1,382	27,998	46,836
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,114	1,068	39,572	37,928
7556	EITS SECURITY ASSESSMENT	0	0	298	298	10,607	10,585

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,121	500	121,957	36,673
	TOTAL FOR CATEGORY 26	0	0	5,952	3,458	3,318,457	3,252,027
<b>80</b>	<b>TRANSFER TO DEPT OF B&amp;I</b>						
7000	OPERATING	0	0	0	0	649,356	880,992
7395	COST ALLOCATION - B	0	0	24,504	25,537	24,504	25,537
	TOTAL FOR CATEGORY 80	0	0	24,504	25,537	673,860	906,529
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4679	0	0	344,713	367,496	11,566,464	15,141,527



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

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
E225	3870	CHARGES FOR SERVICES - Q	0	121,580	0	0	0	-121,580
E511	3870	CHARGES FOR SERVICES - Q	0	218,004	0	0	0	-218,004
E801	3870	CHARGES FOR SERVICES - Q	0	25,537	0	0	0	-25,537
M300	3870	CHARGES FOR SERVICES - Q	0	2,375	0	0	0	-2,375
E225	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	121,580	0	121,580
E226	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	1,313,303	1,635,455	1,313,303	1,635,455
E227	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	5,151,445	5,151,445	5,151,445	5,151,445
E228	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	4,107,647	7,106,139	4,107,647	7,106,139
E511	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	218,004	0	218,004
E801	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	649,356	906,529	649,356	906,529
M300	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	2,375	0	2,375
TOTAL FOR REVENUE			0	367,496	11,221,751	15,141,527	11,221,751	14,774,031
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
E226	5100	SALARIES	0	0	790,274	1,078,462	790,274	1,078,462
E228	5100	SALARIES	0	0	2,541,138	4,752,147	2,541,138	4,752,147
E226	5200	WORKERS COMPENSATION	0	0	26,570	19,249	26,570	19,249
E228	5200	WORKERS COMPENSATION	0	0	74,512	86,575	74,512	86,575
E226	5300	RETIREMENT	0	0	152,130	207,602	152,130	207,602
E228	5300	RETIREMENT	0	0	489,169	914,784	489,169	914,784
E226	5400	PERSONNEL ASSESSMENT	0	0	4,618	4,618	4,618	4,618
E228	5400	PERSONNEL ASSESSMENT	0	0	19,538	19,538	19,538	19,538
E226	5500	GROUP INSURANCE	0	0	124,866	158,424	124,866	158,424
E228	5500	GROUP INSURANCE	0	0	335,949	585,603	335,949	585,603
E226	5700	PAYROLL ASSESSMENT	0	0	1,502	1,502	1,502	1,502
E228	5700	PAYROLL ASSESSMENT	0	0	5,899	5,899	5,899	5,899
E226	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	20,468	26,960	20,468	26,960
E228	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	65,807	118,804	65,807	118,804
E226	5800	UNEMPLOYMENT COMPENSATION	0	0	264	538	264	538
E228	5800	UNEMPLOYMENT COMPENSATION	0	0	862	2,388	862	2,388
E226	5840	MEDICARE	0	0	11,460	15,639	11,460	15,639
E228	5840	MEDICARE	0	0	36,850	68,920	36,850	68,920
TOTAL FOR CATEGORY 01			0	0	4,701,876	8,067,652	4,701,876	8,067,652
<b>03</b>	<b>IN-STATE TRAVEL</b>							
E226	6200	PER DIEM IN-STATE	0	0	8,493	11,325	8,493	11,325
E228	6200	PER DIEM IN-STATE	0	0	25,126	46,006	25,126	46,006

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

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
E226	6210	FS DAILY RENTAL IN-STATE	0	0	375	499	375	499
E228	6210	FS DAILY RENTAL IN-STATE	0	0	9,547	17,480	9,547	17,480
E226	6240	PERSONAL VEHICLE IN-STATE	0	0	1,430	1,906	1,430	1,906
E228	6240	PERSONAL VEHICLE IN-STATE	0	0	4,230	7,744	4,230	7,744
E226	6250	COMM AIR TRANS IN-STATE	0	0	10,837	14,449	10,837	14,449
E228	6250	COMM AIR TRANS IN-STATE	0	0	32,059	58,700	32,059	58,700
TOTAL FOR CATEGORY 03			0	0	92,097	158,109	92,097	158,109

04 OPERATING

E226	7020	OPERATING SUPPLIES	0	0	1,620	1,620	1,620	1,620
E228	7020	OPERATING SUPPLIES	0	0	3,159	5,940	3,159	5,940
E226	7022	OPERATING SUPPLIES-B	0	0	900	900	900	900
E228	7022	OPERATING SUPPLIES-B	0	0	1,755	3,300	1,755	3,300
E226	7023	OPERATING SUPPLIES-C	0	0	180	180	180	180
E228	7023	OPERATING SUPPLIES-C	0	0	351	660	351	660
E226	7044	PRINTING AND COPYING - C	0	0	360	360	360	360
E228	7044	PRINTING AND COPYING - C	0	0	702	1,320	702	1,320
E226	7045	STATE PRINTING CHARGES	0	0	750	750	750	750
E228	7045	STATE PRINTING CHARGES	0	0	1,250	1,700	1,250	1,700
E226	7050	EMPLOYEE BOND INSURANCE	0	0	38	38	38	38
E228	7050	EMPLOYEE BOND INSURANCE	0	0	147	147	147	147
E226	7054	AG TORT CLAIM ASSESSMENT	0	0	1,134	1,131	1,134	1,131
E228	7054	AG TORT CLAIM ASSESSMENT	0	0	4,453	4,442	4,453	4,442
E226	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	523	697	523	697
E228	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,588	2,117	1,588	2,117
E226	7060	CONTRACTS	0	0	600	600	600	600
E228	7060	CONTRACTS	0	0	0	600	0	600
E227	7061	CONTRACTS - A	0	0	2,040,289	2,040,289	2,040,289	2,040,289
E226	7110	NON-STATE OWNED OFFICE RENT	0	0	40,715	56,780	40,715	56,780
E228	7110	NON-STATE OWNED OFFICE RENT	0	0	123,607	172,380	123,607	172,380
E226	7255	B & G LEASE ASSESSMENT	0	0	802	1,069	802	1,069
E228	7255	B & G LEASE ASSESSMENT	0	0	2,433	3,245	2,433	3,245
E226	7285	POSTAGE - STATE MAILROOM	0	0	180	180	180	180
E228	7285	POSTAGE - STATE MAILROOM	0	0	351	660	351	660
E226	7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,412	3,216	2,412	3,216
E228	7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,488	11,886	6,488	11,886
E226	7291	CELL PHONE/PAGER CHARGES	0	0	3,888	5,184	3,888	5,184
E228	7291	CELL PHONE/PAGER CHARGES	0	0	12,150	22,032	12,150	22,032
E226	7330	SPECIAL REPORT SERVICES & FEES	0	0	256	256	256	256

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

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
E228	7980	OPERATING LEASE PAYMENTS	0	0	2,527	3,369	2,527	3,369
		TOTAL FOR CATEGORY 04	0	0	2,255,608	2,347,048	2,255,608	2,347,048
<b>05</b>		<b>EQUIPMENT</b>						
E228	8240	NEW FURNISHINGS >\$5,000	0	0	51,040	19,638	51,040	19,638
E226	8241	NEW FURNISHINGS <\$5,000 - A	0	0	55,398	0	55,398	0
E228	8241	NEW FURNISHINGS <\$5,000 - A	0	0	103,871	52,023	103,871	52,023
		TOTAL FOR CATEGORY 05	0	0	210,309	71,661	210,309	71,661
<b>26</b>		<b>INFORMATION SERVICES</b>						
E226	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,577	1,577	1,577	1,577
E227	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,111,156	3,111,156	3,111,156	3,111,156
E228	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,100	5,782	4,100	5,782
E228	7330	SPECIAL REPORT SERVICES & FEES	0	0	1,280	1,280	1,280	1,280
E226	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,259	9,678	7,259	9,678
E228	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	19,530	35,776	19,530	35,776
E226	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,803	7,479	7,803	7,479
E228	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	30,655	29,381	30,655	29,381
E226	7556	EITS SECURITY ASSESSMENT	0	0	2,092	2,087	2,092	2,087
E228	7556	EITS SECURITY ASSESSMENT	0	0	8,217	8,200	8,217	8,200
E226	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	31,529	500	31,529	500
E228	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	87,307	35,673	87,307	35,673
		TOTAL FOR CATEGORY 26	0	0	3,312,505	3,248,569	3,312,505	3,248,569
<b>80</b>		<b>TRANSFER TO DEPT OF B&amp;I</b>						
E801	7000	OPERATING	0	0	649,356	880,992	649,356	880,992
		TOTAL FOR CATEGORY 80	0	0	649,356	880,992	649,356	880,992
		TOTAL FOR EXPENSE	0	0	11,221,751	14,774,031	11,221,751	14,774,031

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
 4679 - G01  
 FY 26 Proposed

					Contributing:	-
					Non-Contributing:	-
Revenue	2501	3870	4231	Current Authority	0	
	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions			Difference
00 Current Year Revenue	344,713		-	344,713	344,713	-
00 2511 Balance Forward from Previous Year	-			-	-	-
<b>Revenue Total</b>	<b>344,713</b>		-	<b>344,713</b>	<b>344,713</b>	<b>-</b>
<b>Expenditures</b>						
01 Personnel	267,739		-	267,739	267,739	-
02 Out of State Travel	-		-	-	-	-
03 In-State Travel	19,372		-	19,372	19,372	-
04 Operating	23,189		-	23,189	23,189	-
05 Equipment	3,957		-	3,957	3,957	-
15 Boards and Commissions	-		-	-	-	-
26 Information Services	5,952		-	5,952	5,952	-
80 Department Cost Allocation	24,504		-	24,504	24,504	-
86 Reserves	-		-	-	-	-
87 Purchasing Assessment	-		-	-	-	-
88 Statewide Cost Allocation	-		-	-	-	-
89 AG Cost Allocation Plan	-		-	-	-	-
<b>Expenditures Total</b>	<b>344,713</b>	<b>-</b>	<b>-</b>	<b>344,713</b>	<b>344,713</b>	<b>-</b>
<b>DIFFERENCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
 4679 Budget Amendment 1 - SB431  
 FY 26 Proposed

					Contributing:	-
					Non-Contributing:	-
Revenue	2501	3870	4231	Current Authority	0	
	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions			Difference
00 Current Year Revenue	-		6,636,276	6,636,276	6,636,276	-
00 2511 Balance Forward from Previous Year	-			-	-	-
<b>Revenue Total</b>	<b>-</b>		<b>6,636,276</b>	<b>6,636,276</b>	<b>6,636,276</b>	<b>-</b>
<b>Expenditures</b>						
01 Personnel	-		1,132,152	1,132,152	1,132,152	-
02 Out of State Travel	-		-	-	-	-
03 In-State Travel	-		21,135	21,135	21,135	-
04 Operating	-		2,094,647	2,094,647	2,094,647	-
05 Equipment	-		55,398	55,398	55,398	-
15 Boards and Commissions	-		-	-	-	-
26 Information Services	-		3,161,416	3,161,416	3,161,416	-
82 Department Cost Allocation	-		171,528	171,528	171,528	-
86 Reserves	-		-	-	-	-
87 Purchasing Assessment	-		-	-	-	-
88 Statewide Cost Allocation	-		-	-	-	-
89 AG Cost Allocation Plan	-		-	-	-	-
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>6,636,276</b>	<b>6,636,276</b>	<b>6,636,276</b>	<b>-</b>
<b>DIFFERENCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
 4679 Budget Amendment 2 - SB78  
 FY 26 Proposed

					Contributing:	-
					Non-Contributing:	-
					0	
	2501	3870	4231			

Revenue	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions	Current Authority		Difference
00 Current Year Revenue	-		4,585,475	4,585,475	4,585,475	-
00 2511 Balance Forward from Previous Year	-			-	-	-
<b>Revenue Total</b>	-		<b>4,585,475</b>	<b>4,585,475</b>	<b>4,585,475</b>	-
<b>Expenditures</b>						
01 Personnel	-		3,569,724	3,569,724	3,569,724	-
02 Out of State Travel	-		-	-	-	-
03 In-State Travel	-		70,962	70,962	70,962	-
04 Operating	-		160,961	160,961	160,961	-
05 Equipment	-		154,911	154,911	154,911	-
15 Boards and Commissions	-		-	-	-	-
26 Information Services	-		151,089	151,089	151,089	-
82 Department Cost Allocation	-		477,828	477,828	477,828	-
86 Reserves	-		-	-	-	-
87 Purchasing Assessment	-		-	-	-	-
88 Statewide Cost Allocation	-		-	-	-	-
89 AG Cost Allocation Plan	-		-	-	-	-
<b>Expenditures Total</b>	-	-	<b>4,585,475</b>	<b>4,585,475</b>	<b>4,585,475</b>	-
<b>DIFFERENCE</b>	-	-	-	-	-	-

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
4679 Combined Fund Map  
FY 26 Proposed

Revenue	2501 GENERAL FUND (G01)	3870 Charges for Services	4231 Cost Allocation to Boards & Commissions	Current Authority	Contributing:	
						Difference
00 Current Year Revenue	344,713		11,221,751	11,566,464	11,566,464	-
00 2511 Balance Forward from Previous Year	-		-	-	-	-
<b>Revenue Total</b>	<b>344,713</b>		<b>11,221,751</b>	<b>11,566,464</b>	<b>11,566,464</b>	-
<b>Expenditures</b>						
01 Personnel	267,739	-	4,701,876	4,969,615	4,969,615	-
02 Out of State Travel	-	-	-	-	-	-
03 In-State Travel	19,372	-	92,097	111,469	111,469	-
04 Operating	23,189	-	2,255,608	2,278,797	2,278,797	-
05 Equipment	3,957	-	210,309	214,266	214,266	-
15 Boards and Commissions	-	-	-	-	-	-
26 Information Services	5,952	-	3,312,505	3,318,457	3,318,457	-
82 Department Cost Allocation	24,504	-	649,356	673,860	673,860	-
86 Reserves	-	-	-	-	-	-
87 Purchasing Assessment	-	-	-	-	-	-
88 Statewide Cost Allocation	-	-	-	-	-	-
89 AG Cost Allocation Plan	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>344,713</b>	-	<b>11,221,751</b>	<b>11,566,464</b>	<b>11,566,464</b>	-
<b>DIFFERENCE</b>	-	-	-	-	-	-

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
4679 - G01  
FY 27 Proposed

Revenue	2501	3870	4231	Current Authority	Contributing: -		
					Non-Contributing: -		
					0		
	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions			Difference	
00 Current Year Revenue	-	367,496	-	367,496	367,496	-	
00 2511 Balance Forward from Previous Year	-	-	-	-	-	-	
<b>Revenue Total</b>	-	<b>367,496</b>	-	<b>367,496</b>	<b>367,496</b>	-	
<b>Expenditures</b>							
01 Personnel	-	291,810	-	291,810	291,810	-	
02 Out of State Travel	-	-	-	-	-	-	
03 In-State Travel	-	19,372	-	19,372	19,372	-	
04 Operating	-	27,319	-	27,319	27,319	-	
05 Equipment	-	-	-	-	-	-	
15 Boards and Commissions	-	-	-	-	-	-	
26 Information Services	-	3,458	-	3,458	3,458	-	
80 Department Cost Allocation	-	25,537	-	25,537	25,537	-	
86 Reserves	-	-	-	-	-	-	
87 Purchasing Assessment	-	-	-	-	-	-	
88 Statewide Cost Allocation	-	-	-	-	-	-	
89 AG Cost Allocation Plan	-	-	-	-	-	-	
<b>Expenditures Total</b>	-	<b>367,496</b>	-	<b>367,496</b>	<b>367,496</b>	-	
<b>DIFFERENCE</b>	-	-	-	-	-	-	

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
4679 Budget Amendment 1 - SB431  
FY 27 Proposed

Revenue	2501	3870	4231	Current Authority	Contributing: -		
					Non-Contributing: -		
					0		
	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions			Difference	
00 Current Year Revenue	-	(367,496)	7,333,148	6,965,652	6,965,652	-	
00 2511 Balance Forward from Previous Year	-	-	-	-	-	-	
<b>Revenue Total</b>	-	<b>(367,496)</b>	<b>7,333,148</b>	<b>6,965,652</b>	<b>6,965,652</b>	-	
<b>Expenditures</b>							
01 Personnel	-	(291,810)	1,804,804	1,512,994	1,512,994	-	
02 Out of State Travel	-	-	-	-	-	-	
03 In-State Travel	-	(19,372)	47,551	28,179	28,179	-	
04 Operating	-	(27,319)	2,140,569	2,113,250	2,113,250	-	
05 Equipment	-	-	-	-	-	-	
15 Boards and Commissions	-	-	-	-	-	-	
26 Information Services	-	(3,458)	3,135,935	3,132,477	3,132,477	-	
82 Department Cost Allocation	-	(25,537)	204,289	178,752	178,752	-	
86 Reserves	-	-	-	-	-	-	
87 Purchasing Assessment	-	-	-	-	-	-	
88 Statewide Cost Allocation	-	-	-	-	-	-	
89 AG Cost Allocation Plan	-	-	-	-	-	-	
<b>Expenditures Total</b>	-	<b>(367,496)</b>	<b>7,333,148</b>	<b>6,965,652</b>	<b>6,965,652</b>	-	
<b>DIFFERENCE</b>	-	-	-	-	-	-	

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards

**4679 Budget Amendment 2 - SB78  
FY 27 Proposed**

					Contributing:	-
					Non-Contributing:	-
Revenue	2501	3870	4231	Current Authority	0	
	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions			Difference
00 Current Year Revenue	-		7,808,379	7,808,379	7,808,379	-
00 2511 Balance Forward from Previous Year	-			-	-	-
<b>Revenue Total</b>	-	-	<b>7,808,379</b>	<b>7,808,379</b>	<b>7,808,379</b>	<b>-</b>
<b>Expenditures</b>						
01 Personnel	-		6,554,658	6,554,658	6,554,658	-
02 Out of State Travel	-			-	-	-
03 In-State Travel	-		129,930	129,930	129,930	-
04 Operating	-		233,798	233,798	233,798	-
05 Equipment	-		71,661	71,661	71,661	-
15 Boards and Commissions	-			-	-	-
26 Information Services	-		116,092	116,092	116,092	-
82 Department Cost Allocation	-		702,240	702,240	702,240	-
86 Reserves	-			-	-	-
87 Purchasing Assessment	-			-	-	-
88 Statewide Cost Allocation	-			-	-	-
89 AG Cost Allocation Plan	-			-	-	-
<b>Expenditures Total</b>	-	-	<b>7,808,379</b>	<b>7,808,379</b>	<b>7,808,379</b>	<b>-</b>
<b>DIFFERENCE</b>	-	-	-	-	-	-

**Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
4679 Combined Fund Map  
FY 27 Proposed**

					Contributing:	-
					Non-Contributing:	-
Revenue	2501	3870	4231	Current Authority	0	
	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions			Difference
00 Current Year Revenue	-		15,141,527	15,141,527	15,141,527	-
00 2511 Balance Forward from Previous Year	-			-	-	-
<b>Revenue Total</b>	-	-	<b>15,141,527</b>	<b>15,141,527</b>	<b>15,141,527</b>	<b>-</b>
<b>Expenditures</b>						
01 Personnel	-	-	8,359,462	8,359,462	8,359,462	-
02 Out of State Travel	-	-		-	-	-
03 In-State Travel	-	-	177,481	177,481	177,481	-
04 Operating	-	-	2,374,367	2,374,367	2,374,367	-
05 Equipment	-	-	71,661	71,661	71,661	-
15 Boards and Commissions	-	-		-	-	-
26 Information Services	-	-	3,252,027	3,252,027	3,252,027	-
82 Department Cost Allocation	-	-	906,529	906,529	906,529	-
86 Reserves	-	-		-	-	-
87 Purchasing Assessment	-	-		-	-	-
88 Statewide Cost Allocation	-	-		-	-	-
89 AG Cost Allocation Plan	-	-		-	-	-
<b>Expenditures Total</b>	-	-	<b>15,141,527</b>	<b>15,141,527</b>	<b>15,141,527</b>	<b>-</b>
<b>DIFFERENCE</b>	-	-	-	-	-	-

DU	FTE Y1	FTE Y2	FY26/FTE	FY27/FTE	FY26 AMT	FY27 AMT
E226	14	14	12,252	12,768	171,528	178,752
E228	39	55	12,252	12,768	477,828	702,240

649,356 880,992

G01 24,504 25,537  
G08 673,860 906,529



State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
<b>E226 ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>																		
<b>B&amp;C BOARDS AND COMMISSIONS</b>																		
4	ADMIN SERVICES OFFICER 3	000000	07216	41-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	62,509	26,111	86,583	33,256
4	SR ATTORNEY (EA)	000000	U3811	99-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	113,331	38,528	151,108	48,258
4	ADMINISTRATIVE ATTORNEY (EA)	000000	U3810	99-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	101,401	35,661	135,201	44,558
4	AUDITOR 3	000000	07148	36-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	50,279	22,999	69,527	29,343
4	COMPLIANCE/AUDIT INVEST 2	000000	11365	33-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	44,273	21,372	61,098	27,374
4	EXECUTIVE ASSISTANT	000000	U9009	55-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	59,649	25,040	79,532	31,261
4	MANAGEMENT ANALYST 1	000000	07637	33-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	44,273	21,372	61,098	27,374
4	ADMIN ASSISTANT 4	000000	02210	29-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	37,471	19,528	51,683	25,178
4	CHIEF COMPLI/AUDIT INVEST	000000	11360	37-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	52,510	23,602	72,544	30,037
4	COMPLIANCE/AUDIT INVEST 2	000000	11365	33-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	44,273	21,372	61,098	27,374
4	LEGAL RESEARCH ASSISTANT 1	000000	07750	33-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	44,273	21,372	61,098	27,374
4	MANAGEMENT ANALYST 4	000000	07612	39-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	57,236	24,812	79,183	31,535
4	LEGAL RESEARCH ASSISTANT 1	000000	07750	33-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	44,273	21,372	61,098	27,374
4	ADMIN ASSISTANT 3	000000	02211	27-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	34,523	18,730	47,611	24,229
TOTAL FOR LINE ITEM POSITION GROUP B&C										0.00	0.00	14.00	14.00		790,274	341,871	1,078,462	434,525
TOTAL FOR DECISION UNIT E226										0.00	0.00	14.00	14.00		790,274	341,871	1,078,462	434,525
TOTAL FOR BUDGET ACCOUNT 4679										0.00	0.00	14.00	14.00		790,274	341,871	1,078,462	434,525

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

Amendment Number: A253574679

BUDGET DIVISION USE ONLY	
DATE	<u>02/28/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
<b>afrantz</b>	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/26/25	101	743	4679	B&I - BOARDS AND COMMISSIONS

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E228	4231	COST ALLOCATION REIMBURSEMENT - B	0	4,107,647	4,107,647	0	7,106,139	7,106,139
E801	4231	COST ALLOCATION REIMBURSEMENT - B	0	477,828	477,828	0	702,240	702,240
<b>Total Revenue</b>				<u><b>4,585,475</b></u>			<u><b>7,808,379</b></u>	

Expenditures									
Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E228	01	PERSONNEL SERVICES	5100	0	2,541,138	2,541,138	0	4,752,147	4,752,147
E228	01	PERSONNEL SERVICES	5200	0	74,512	74,512	0	86,575	86,575
E228	01	PERSONNEL SERVICES	5300	0	489,169	489,169	0	914,784	914,784
E228	01	PERSONNEL SERVICES	5400	0	19,538	19,538	0	19,538	19,538
E228	01	PERSONNEL SERVICES	5500	0	335,949	335,949	0	585,603	585,603
E228	01	PERSONNEL SERVICES	5700	0	5,899	5,899	0	5,899	5,899
E228	01	PERSONNEL SERVICES	5750	0	65,807	65,807	0	118,804	118,804
E228	01	PERSONNEL SERVICES	5800	0	862	862	0	2,388	2,388
E228	01	PERSONNEL SERVICES	5840	0	36,850	36,850	0	68,920	68,920
E228	03	IN-STATE TRAVEL	6200	0	25,126	25,126	0	46,006	46,006
E228	03	IN-STATE TRAVEL	6210	0	9,547	9,547	0	17,480	17,480
E228	03	IN-STATE TRAVEL	6240	0	4,230	4,230	0	7,744	7,744
E228	03	IN-STATE TRAVEL	6250	0	32,059	32,059	0	58,700	58,700
E228	04	OPERATING	7020	0	3,159	3,159	0	5,940	5,940
E228	04	OPERATING	7022	0	1,755	1,755	0	3,300	3,300
E228	04	OPERATING	7023	0	351	351	0	660	660
E228	04	OPERATING	7044	0	702	702	0	1,320	1,320
E228	04	OPERATING	7045	0	1,250	1,250	0	1,700	1,700
E228	04	OPERATING	7050	0	147	147	0	147	147
E228	04	OPERATING	7054	0	4,453	4,453	0	4,442	4,442
E228	04	OPERATING	705A	0	1,588	1,588	0	2,117	2,117
E228	04	OPERATING	7060	0	0	0	0	600	600
E228	04	OPERATING	7110	0	123,607	123,607	0	172,380	172,380
E228	04	OPERATING	7255	0	2,433	2,433	0	3,245	3,245
E228	04	OPERATING	7285	0	351	351	0	660	660
E228	04	OPERATING	7289	0	6,488	6,488	0	11,886	11,886
E228	04	OPERATING	7291	0	12,150	12,150	0	22,032	22,032
E228	04	OPERATING	7980	0	2,527	2,527	0	3,369	3,369
E228	05	EQUIPMENT	8240	0	51,040	51,040	0	19,638	19,638
E228	05	EQUIPMENT	8241	0	103,871	103,871	0	52,023	52,023
E228	26	INFORMATION SERVICES	7073	0	4,100	4,100	0	5,782	5,782
E228	26	INFORMATION SERVICES	7330	0	1,280	1,280	0	1,280	1,280
E228	26	INFORMATION SERVICES	7547	0	19,530	19,530	0	35,776	35,776
E228	26	INFORMATION SERVICES	7554	0	30,655	30,655	0	29,381	29,381
E228	26	INFORMATION SERVICES	7556	0	8,217	8,217	0	8,200	8,200
E228	26	INFORMATION SERVICES	8371	0	87,307	87,307	0	35,673	35,673
E801	80	TRANSFER TO DEPT OF B&I	7000	0	477,828	477,828	0	702,240	702,240
<b>Total Category Expenditure</b>					<b>4,585,475</b>			<b>7,808,379</b>	

**Remarks**  
This purpose of this work program is to amend the Governor's Recommended Budget (G01) for Budget Account 4679 - Boards and Commissions.

**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  
B&I - BOARDS AND COMMISSIONS**

**Budget Account 4679 - B&I - BOARDS AND COMMISSIONS  
Budget Amendment A253574679  
2025-2027 Biennium (FY26-27)**

Submitted February 28, 2025

**Budget Account's Primary Purpose, Function and Statutory Authority**

The Office of Nevada Boards, Commissions, and Councils Standards (the office), established under Senate Bill 431 of the 2023 Legislative Session is dedicated to enhancing the governance, efficiency, and effectiveness of professional and occupational licensing boards in Nevada. The Office operates under the Department of Business and Industry and serves as the centralized authority to ensure consistency, transparency, and accountability across all boards, commissions, and councils. Statutory Authority: NRS 232.8413 through 232.8415.

**Purpose of Work Program**

This purpose of this work program is to amend the Governor's Recommended Budget (G01) for Budget Account 4679 - Boards and Commissions.

**Justification**

SB78 as currently drafted requires the Office of Nevada Boards, Commissions and Councils Standards of the Department of Business and Industry to provide administrative services to each board, commission, council, and similar body under its purview, and to collect a fee deemed appropriate for these services. The collection of these fees will be implemented using a cost allocation model and are intended to be cost neutral with the overall existing fee structure. The Department will cost allocate the services to the various boards and commission using a similar model used to cost allocation to its agencies.

This work program, for the implementation of SB78, requests 55 additional staff that will be repurposed from the existing boards and will be merged into the Office of Nevada Boards, Commissions and Councils Standards under the newly established budget account 4679 for the Nevada Boards, Commissions, and Councils Standards Office. Funding will be required to cover operating expenses, payroll, and equipment. The hiring process is expected to begin on October 1, 2025, with a phased approach to fully staff the office by the end of the calendar year 2026.

Currently, 19 of the 32 boards included in the implementation of SB78, have operating costs that exceed their annual revenues. With the approval of SB78 the Office of Nevada Boards, Commissions and Councils Standards proposes a phased implementation plan for the consolidation of the Boards and Commissions. As a result of the consolidation of the boards, the direct personnel, operating, IT support services and contract costs to the boards and commissions should have significant savings. The Office of Nevada Boards, Commissions and Councils Standards is also expecting savings related to the IT infrastructure under a centralized platform. By optimizing resources and providing better oversight, the state can enhance the overall effectiveness of its regulatory framework, ensuring that both licensees and the public are better served.

**Expected Benefits to be Realized**

This request will provide funding for the support of the staff, necessary to perform the functions and operations of the Boards and Commissions.

**Explanation of Projections and Documentation**

Attachments provided demonstrate current funding, projections, and supporting details regarding the proposed request.

**Summary of Alternatives and Why Current Proposal is Preferred**

This work program is preferred to align with the guidance and direction provided by the Governor's Finance Office. The alternative would eliminate the budgeting authority necessary to fund the Boards and Commissions budget in fiscal years 2026/2027.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF BUSINESS AND INDUSTRY  
B&I - BOARDS AND COMMISSIONS  
B&I - BOARDS AND COMMISSIONS  
B/A 4679 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A253574679		BA # A253454679		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		
2501	APPROPRIATION CONTROL	344,713	0					0	0	0.0%	0.0%	344,713	0		
3870	CHARGES FOR SERVICES - Q	0	367,496				-367,496	0	-367,496	0.0%	-100.0%	0	0		
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	4,585,475	7,808,379	6,636,276	7,333,148	11,221,751	15,141,527	100.0%	100.0%	11,221,751	15,141,527		
<b>Total Revenues</b>		<b>344,713</b>	<b>367,496</b>	4,585,475	7,808,379	6,636,276	6,965,652	11,221,751	14,774,031	3255.4%	4020.2%	11,566,464	15,141,527		
		EXPENDITURES													
Cat	G.L.#	Description													
01	5100	SALARIES	176,449	194,891	2,541,138	4,752,147	790,274	1,078,462	3,331,412	5,830,609	1888.0%	2991.7%	3,507,861	6,025,500	
01	5200	WORKERS COMPENSATION	3,156	2,745	74,512	86,575	26,570	19,249	101,082	105,824	3202.9%	3855.2%	104,238	108,569	
01	5300	RETIREMENT	56,423	59,973	489,169	914,784	152,130	207,602	641,299	1,122,386	1136.6%	1871.5%	697,722	1,182,359	
01	5400	PERSONNEL ASSESSMENT	710	710	19,538	19,538	4,618	4,618	24,156	24,156	3402.3%	3402.3%	24,866	24,866	
01	5430	LABOR RELATIONS ASSESSMENT	2,375	2,375					0	0	0.0%	0.0%	2,375	2,375	
01	5500	GROUP INSURANCE	20,811	22,632	335,949	585,603	124,866	158,424	460,815	744,027	2214.3%	3287.5%	481,626	766,659	
01	5700	PAYROLL ASSESSMENT	214	214	5,899	5,899	1,502	1,502	7,401	7,401	3458.4%	3458.4%	7,615	7,615	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	4,570	4,872	65,807	118,804	20,468	26,960	86,275	145,764	1887.9%	2991.9%	90,845	150,636	
01	5800	UNEMPLOYMENT COMPENSATION	48	98	862	2,388	264	538	1,126	2,926	2345.8%	2985.7%	1,174	3,024	
01	5840	MEDICARE	2,558	2,825	36,850	68,920	11,460	15,639	48,310	84,559	1888.6%	2993.2%	50,868	87,384	
01	5930	LONGEVITY PAY	425	475					0	0	0.0%	0.0%	425	475	
03	6200	PER DIEM IN-STATE	6,887	6,887	25,126	46,006	8,493	11,325	33,619	57,331	488.2%	832.5%	40,506	64,218	
03	6210	FS DAILY RENTAL IN-STATE	731	731	9,547	17,480	375	499	9,922	17,979	1357.3%	2459.5%	10,653	18,710	
03	6240	PERSONAL VEHICLE IN-STATE	940	940	4,230	7,744	1,430	1,906	5,660	9,650	602.1%	1026.6%	6,600	10,590	
03	6250	COMM AIR TRANS IN-STATE	10,814	10,814	32,059	58,700	10,837	14,449	42,896	73,149	396.7%	676.4%	53,710	83,963	
04	7020	OPERATING SUPPLIES	176	176	3,159	5,940	1,620	1,620	4,779	7,560	2715.3%	4295.5%	4,955	7,736	
04	7022	OPERATING SUPPLIES-B	71	71	1,755	3,300	900	900	2,655	4,200	3739.4%	5915.5%	2,726	4,271	
04	7023	OPERATING SUPPLIES-C	19	19	351	660	180	180	531	840	2794.7%	4421.1%	550	859	
04	7030	FREIGHT CHARGES	6	6					0	0	0.0%	0.0%	6	6	
04	7044	PRINTING AND COPYING - C	59	59	702	1,320	360	360	1,062	1,680	1800.0%	2847.5%	1,121	1,739	
04	7045	STATE PRINTING CHARGES	86	86	1,250	1,700	750	750	2,000	2,450	2325.6%	2848.8%	2,086	2,536	
04	7050	EMPLOYEE BOND INSURANCE	6	6	147	147	38	38	185	185	3083.3%	3083.3%	191	191	
04	7054	AG TORT CLAIM ASSESSMENT	162	162	4,453	4,442	1,134	1,131	5,587	5,573	3448.8%	3440.1%	5,749	5,735	
04	705A	NON B&G - PROP. & CONT. INSURANCE	292	332	1,588	2,117	523	697	2,111	2,814	722.9%	847.6%	2,403	3,146	
04	7060	CONTRACTS	600	600		600	600	600	600	1,200	100.0%	200.0%	1,200	1,800	
04	7061	CONTRACTS - A	0	0			2,040,289	2,040,289	2,040,289	2,040,289	100.0%	100.0%	2,040,289	2,040,289	
04	7065	CONTRACTS - E	1,059	1,122					0	0	0.0%	0.0%	1,059	1,122	
04	7110	NON-STATE OWNED OFFICE RENT	18,850	22,757	123,607	172,380	40,715	56,780	164,322	229,160	871.7%	1007.0%	183,172	251,917	
04	7255	B & G LEASE ASSESSMENT	446	508	2,433	3,245	802	1,069	3,235	4,314	725.3%	849.2%	3,681	4,822	
04	7285	POSTAGE - STATE MAILROOM	27	27	351	660	180	180	531	840	1966.7%	3111.1%	558	867	
04	7289	EITS PHONE LINE AND VOICEMAIL	402	460	6,488	11,886	2,412	3,216	8,900	15,102	2213.9%	3283.0%	9,302	15,562	
04	7291	CELL PHONE/PAGER CHARGES	672	672	12,150	22,032	3,888	5,184	16,038	27,216	2386.6%	4050.0%	16,710	27,888	
04	7330	SPECIAL REPORT SERVICES & FEES	256	256			256	256	256	256	100.0%	100.0%	512	512	

04	7980	OPERATING LEASE PAYMENTS	0	0	2,527	3,369			2,527	3,369	100.0%	100.0%	2,527	3,369
05	8240	NEW FURNISHINGS >\$5,000	0	0	51,040	19,638			51,040	19,638	100.0%	100.0%	51,040	19,638
05	8241	NEW FURNISHINGS <\$5,000 - A	3,957	0	103,871	52,023	55,398		159,269	52,023	4025.0%	100.0%	163,226	52,023
15	6200	PER DIEM IN-STATE	0	0					0	0	0.0%	0.0%	0	0
15	6210	FS DAILY RENTAL IN-STATE	0	0					0	0	0.0%	0.0%	0	0
15	6240	PERSONAL VEHICLE IN-STATE	0	0					0	0	0.0%	0.0%	0	0
15	6250	COMM AIR TRANS IN-STATE	0	0					0	0	0.0%	0.0%	0	0
15	7020	OPERATING SUPPLIES	0	0					0	0	0.0%	0.0%	0	0
15	7022	OPERATING SUPPLIES-B	0	0					0	0	0.0%	0.0%	0	0
15	7023	OPERATING SUPPLIES-C	0	0					0	0	0.0%	0.0%	0	0
15	7030	FREIGHT CHARGES	0	0					0	0	0.0%	0.0%	0	0
15	7044	PRINTING AND COPYING - C	0	0					0	0	0.0%	0.0%	0	0
15	7045	STATE PRINTING CHARGES	0	0					0	0	0.0%	0.0%	0	0
15	705A	NON B&G - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
15	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
15	7110	NON-STATE OWNED OFFICE RENT	0	0					0	0	0.0%	0.0%	0	0
15	7255	B & G LEASE ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
15	7285	POSTAGE - STATE MAILROOM	0	0					0	0	0.0%	0.0%	0	0
15	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
15	7291	CELL PHONE/PAGER CHARGES	0	0					0	0	0.0%	0.0%	0	0
15	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0					0	0	0.0%	0.0%	0	0
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	210	210	4,100	5,782	3,112,733	3,112,733	3,116,833	3,118,515	1484206.2%	1485007.1%	3,117,043	3,118,725
26	7330	SPECIAL REPORT SERVICES & FEES	0	0	1,280	1,280			1,280	1,280	100.0%	100.0%	1,280	1,280
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,209	1,382	19,530	35,776	7,259	9,678	26,789	45,454	2215.8%	3289.0%	27,998	46,836
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,114	1,068	30,655	29,381	7,803	7,479	38,458	36,860	3452.2%	3451.3%	39,572	37,928
26	7556	EITS SECURITY ASSESSMENT	298	298	8,217	8,200	2,092	2,087	10,309	10,287	3459.4%	3452.0%	10,607	10,585
26	8371	COMPUTER HARDWARE <\$5,000 - A	3,121	500	87,307	35,673	31,529	500	118,836	36,173	3807.6%	7234.6%	121,957	36,673
80	7000	OPERATING	0	0	477,828	702,240	171,528	178,752	649,356	880,992	100.0%	100.0%	649,356	880,992
80	7395	COST ALLOCATION - B	24,504	25,537					0	0	0.0%	0.0%	24,504	25,537
<b>Total Expenditures</b>			<b>344,713</b>	<b>367,496</b>	4,585,475	7,808,379	6,636,276	6,965,652	11,221,751	14,774,031	3255.4%	4020.2%	11,566,464	15,141,527

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

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
E225	3870	CHARGES FOR SERVICES - Q	0	121,580	0	0	0	-121,580
E511	3870	CHARGES FOR SERVICES - Q	0	218,004	0	0	0	-218,004
E801	3870	CHARGES FOR SERVICES - Q	0	25,537	0	0	0	-25,537
M300	3870	CHARGES FOR SERVICES - Q	0	2,375	0	0	0	-2,375
E225	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	121,580	0	121,580
E226	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	1,313,303	1,635,455	1,313,303	1,635,455
E227	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	5,151,445	5,151,445	5,151,445	5,151,445
E228	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	4,107,647	7,106,139	4,107,647	7,106,139
E511	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	218,004	0	218,004
E801	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	649,356	906,529	649,356	906,529
M300	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	2,375	0	2,375
TOTAL FOR REVENUE			0	367,496	11,221,751	15,141,527	11,221,751	14,774,031
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
E226	5100	SALARIES	0	0	790,274	1,078,462	790,274	1,078,462
E228	5100	SALARIES	0	0	2,541,138	4,752,147	2,541,138	4,752,147
E226	5200	WORKERS COMPENSATION	0	0	26,570	19,249	26,570	19,249
E228	5200	WORKERS COMPENSATION	0	0	74,512	86,575	74,512	86,575
E226	5300	RETIREMENT	0	0	152,130	207,602	152,130	207,602
E228	5300	RETIREMENT	0	0	489,169	914,784	489,169	914,784
E226	5400	PERSONNEL ASSESSMENT	0	0	4,618	4,618	4,618	4,618
E228	5400	PERSONNEL ASSESSMENT	0	0	19,538	19,538	19,538	19,538
E226	5500	GROUP INSURANCE	0	0	124,866	158,424	124,866	158,424
E228	5500	GROUP INSURANCE	0	0	335,949	585,603	335,949	585,603
E226	5700	PAYROLL ASSESSMENT	0	0	1,502	1,502	1,502	1,502
E228	5700	PAYROLL ASSESSMENT	0	0	5,899	5,899	5,899	5,899
E226	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	20,468	26,960	20,468	26,960
E228	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	65,807	118,804	65,807	118,804
E226	5800	UNEMPLOYMENT COMPENSATION	0	0	264	538	264	538
E228	5800	UNEMPLOYMENT COMPENSATION	0	0	862	2,388	862	2,388
E226	5840	MEDICARE	0	0	11,460	15,639	11,460	15,639
E228	5840	MEDICARE	0	0	36,850	68,920	36,850	68,920
TOTAL FOR CATEGORY 01			0	0	4,701,876	8,067,652	4,701,876	8,067,652
<b>03</b>	<b>IN-STATE TRAVEL</b>							
E226	6200	PER DIEM IN-STATE	0	0	8,493	11,325	8,493	11,325
E228	6200	PER DIEM IN-STATE	0	0	25,126	46,006	25,126	46,006



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

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
E226	6210	FS DAILY RENTAL IN-STATE	0	0	375	499	375	499
E228	6210	FS DAILY RENTAL IN-STATE	0	0	9,547	17,480	9,547	17,480
E226	6240	PERSONAL VEHICLE IN-STATE	0	0	1,430	1,906	1,430	1,906
E228	6240	PERSONAL VEHICLE IN-STATE	0	0	4,230	7,744	4,230	7,744
E226	6250	COMM AIR TRANS IN-STATE	0	0	10,837	14,449	10,837	14,449
E228	6250	COMM AIR TRANS IN-STATE	0	0	32,059	58,700	32,059	58,700
TOTAL FOR CATEGORY 03			0	0	92,097	158,109	92,097	158,109

04 OPERATING

E226	7020	OPERATING SUPPLIES	0	0	1,620	1,620	1,620	1,620
E228	7020	OPERATING SUPPLIES	0	0	3,159	5,940	3,159	5,940
E226	7022	OPERATING SUPPLIES-B	0	0	900	900	900	900
E228	7022	OPERATING SUPPLIES-B	0	0	1,755	3,300	1,755	3,300
E226	7023	OPERATING SUPPLIES-C	0	0	180	180	180	180
E228	7023	OPERATING SUPPLIES-C	0	0	351	660	351	660
E226	7044	PRINTING AND COPYING - C	0	0	360	360	360	360
E228	7044	PRINTING AND COPYING - C	0	0	702	1,320	702	1,320
E226	7045	STATE PRINTING CHARGES	0	0	750	750	750	750
E228	7045	STATE PRINTING CHARGES	0	0	1,250	1,700	1,250	1,700
E226	7050	EMPLOYEE BOND INSURANCE	0	0	38	38	38	38
E228	7050	EMPLOYEE BOND INSURANCE	0	0	147	147	147	147
E226	7054	AG TORT CLAIM ASSESSMENT	0	0	1,134	1,131	1,134	1,131
E228	7054	AG TORT CLAIM ASSESSMENT	0	0	4,453	4,442	4,453	4,442
E226	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	523	697	523	697
E228	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,588	2,117	1,588	2,117
E226	7060	CONTRACTS	0	0	600	600	600	600
E228	7060	CONTRACTS	0	0	0	600	0	600
E227	7061	CONTRACTS - A	0	0	2,040,289	2,040,289	2,040,289	2,040,289
E226	7110	NON-STATE OWNED OFFICE RENT	0	0	40,715	56,780	40,715	56,780
E228	7110	NON-STATE OWNED OFFICE RENT	0	0	123,607	172,380	123,607	172,380
E226	7255	B & G LEASE ASSESSMENT	0	0	802	1,069	802	1,069
E228	7255	B & G LEASE ASSESSMENT	0	0	2,433	3,245	2,433	3,245
E226	7285	POSTAGE - STATE MAILROOM	0	0	180	180	180	180
E228	7285	POSTAGE - STATE MAILROOM	0	0	351	660	351	660
E226	7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,412	3,216	2,412	3,216
E228	7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,488	11,886	6,488	11,886
E226	7291	CELL PHONE/PAGER CHARGES	0	0	3,888	5,184	3,888	5,184
E228	7291	CELL PHONE/PAGER CHARGES	0	0	12,150	22,032	12,150	22,032
E226	7330	SPECIAL REPORT SERVICES & FEES	0	0	256	256	256	256

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

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
E228	7980	OPERATING LEASE PAYMENTS	0	0	2,527	3,369	2,527	3,369
		TOTAL FOR CATEGORY 04	0	0	2,255,608	2,347,048	2,255,608	2,347,048
<b>05</b>		<b>EQUIPMENT</b>						
E228	8240	NEW FURNISHINGS >\$5,000	0	0	51,040	19,638	51,040	19,638
E226	8241	NEW FURNISHINGS <\$5,000 - A	0	0	55,398	0	55,398	0
E228	8241	NEW FURNISHINGS <\$5,000 - A	0	0	103,871	52,023	103,871	52,023
		TOTAL FOR CATEGORY 05	0	0	210,309	71,661	210,309	71,661
<b>26</b>		<b>INFORMATION SERVICES</b>						
E226	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,577	1,577	1,577	1,577
E227	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,111,156	3,111,156	3,111,156	3,111,156
E228	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,100	5,782	4,100	5,782
E228	7330	SPECIAL REPORT SERVICES & FEES	0	0	1,280	1,280	1,280	1,280
E226	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,259	9,678	7,259	9,678
E228	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	19,530	35,776	19,530	35,776
E226	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,803	7,479	7,803	7,479
E228	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	30,655	29,381	30,655	29,381
E226	7556	EITS SECURITY ASSESSMENT	0	0	2,092	2,087	2,092	2,087
E228	7556	EITS SECURITY ASSESSMENT	0	0	8,217	8,200	8,217	8,200
E226	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	31,529	500	31,529	500
E228	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	87,307	35,673	87,307	35,673
		TOTAL FOR CATEGORY 26	0	0	3,312,505	3,248,569	3,312,505	3,248,569
<b>80</b>		<b>TRANSFER TO DEPT OF B&amp;I</b>						
E801	7000	OPERATING	0	0	649,356	880,992	649,356	880,992
		TOTAL FOR CATEGORY 80	0	0	649,356	880,992	649,356	880,992
		TOTAL FOR EXPENSE	0	0	11,221,751	14,774,031	11,221,751	14,774,031

Section A1: Line Item Detail by GL

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>						
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	0	0	2,375	0	2,375	0
3870	CHARGES FOR SERVICES - Q	0	0	0	2,375	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	0	2,375
TOTAL REVENUES FOR DECISION UNIT M300		0	0	2,375	2,375	2,375	2,375
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5430	LABOR RELATIONS ASSESSMENT	0	0	2,375	2,375	2,375	2,375
TOTAL FOR CATEGORY 01		0	0	2,375	2,375	2,375	2,375
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	2,375	2,375	2,375	2,375
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	99,371	0	99,371	0
3870	CHARGES FOR SERVICES - Q	0	0	0	121,580	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	0	121,580
TOTAL REVENUES FOR DECISION UNIT E225		0	0	99,371	121,580	99,371	121,580
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	48,126	66,568	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814	9,264	12,814
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,246	1,664	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34	16	34
5840	MEDICARE	0	0	698	965	698	965
TOTAL FOR CATEGORY 01		0	0	70,541	95,222	70,541	95,222
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	3,303	3,303	3,303	3,303
6210	FS DAILY RENTAL IN-STATE	0	0	146	146	146	146
6240	PERSONAL VEHICLE IN-STATE	0	0	556	556	556	556
6250	COMM AIR TRANS IN-STATE	0	0	4,214	4,214	4,214	4,214
TOTAL FOR CATEGORY 03		0	0	8,219	8,219	8,219	8,219

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	108	108	108	108
7022	OPERATING SUPPLIES-B	0	0	60	60	60	60
7023	OPERATING SUPPLIES-C	0	0	12	12	12	12
7044	PRINTING AND COPYING - C	0	0	24	24	24	24
7045	STATE PRINTING CHARGES	0	0	50	50	50	50
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	122	162	122	162
7060	CONTRACTS	0	0	600	600	600	600
7065	CONTRACTS - E	0	0	1,059	1,122	1,059	1,122
7110	NON-STATE OWNED OFFICE RENT	0	0	9,459	13,192	9,459	13,192
7255	B & G LEASE ASSESSMENT	0	0	186	248	186	248
7285	POSTAGE - STATE MAILROOM	0	0	12	12	12	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7330	SPECIAL REPORT SERVICES & FEES	0	0	256	256	256	256
	TOTAL FOR CATEGORY 04	0	0	12,204	16,160	12,204	16,160
<b>05</b>	<b>EQUIPMENT</b>						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,957	0	3,957	0
	TOTAL FOR CATEGORY 05	0	0	3,957	0	3,957	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,121	500	3,121	500
	TOTAL FOR CATEGORY 26	0	0	4,450	1,979	4,450	1,979
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	99,371	121,580	99,371	121,580
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	1,313,303	1,635,455
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	0	1,313,303	1,635,455
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	0	0	790,274	1,078,462
5200	WORKERS COMPENSATION	0	0	0	0	26,570	19,249

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5300	RETIREMENT	0	0	0	0	152,130	207,602
5400	PERSONNEL ASSESSMENT	0	0	0	0	4,618	4,618
5500	GROUP INSURANCE	0	0	0	0	124,866	158,424
5700	PAYROLL ASSESSMENT	0	0	0	0	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	20,468	26,960
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	264	538
5840	MEDICARE	0	0	0	0	11,460	15,639
	TOTAL FOR CATEGORY 01	0	0	0	0	1,132,152	1,512,994
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	0	0	8,493	11,325
6210	FS DAILY RENTAL IN-STATE	0	0	0	0	375	499
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	1,430	1,906
6250	COMM AIR TRANS IN-STATE	0	0	0	0	10,837	14,449
	TOTAL FOR CATEGORY 03	0	0	0	0	21,135	28,179
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	0	0	1,620	1,620
7022	OPERATING SUPPLIES-B	0	0	0	0	900	900
7023	OPERATING SUPPLIES-C	0	0	0	0	180	180
7044	PRINTING AND COPYING - C	0	0	0	0	360	360
7045	STATE PRINTING CHARGES	0	0	0	0	750	750
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	1,134	1,131
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	523	697
7060	CONTRACTS	0	0	0	0	600	600
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	40,715	56,780
7255	B & G LEASE ASSESSMENT	0	0	0	0	802	1,069
7285	POSTAGE - STATE MAILROOM	0	0	0	0	180	180
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	2,412	3,216
7291	CELL PHONE/PAGER CHARGES	0	0	0	0	3,888	5,184
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0	256	256
	TOTAL FOR CATEGORY 04	0	0	0	0	54,358	72,961
<b>05</b>	<b>EQUIPMENT</b>						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	55,398	0
	TOTAL FOR CATEGORY 05	0	0	0	0	55,398	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	1,577	1,577
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	7,259	9,678
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	7,803	7,479

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	0	0	2,092	2,087
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	31,529	500
	TOTAL FOR CATEGORY 26	0	0	0	0	50,260	21,321
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	0	1,313,303	1,635,455
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	5,151,445	5,151,445
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	0	5,151,445	5,151,445
<b>EXPENDITURE</b>							
<b>04</b>	<b>OPERATING</b>						
7061	CONTRACTS - A	0	0	0	0	2,040,289	2,040,289
	TOTAL FOR CATEGORY 04	0	0	0	0	2,040,289	2,040,289
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	3,111,156	3,111,156
	TOTAL FOR CATEGORY 26	0	0	0	0	3,111,156	3,111,156
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	0	5,151,445	5,151,445
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	4,107,647	7,106,139
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	0	4,107,647	7,106,139
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	0	0	2,541,138	4,752,147
5200	WORKERS COMPENSATION	0	0	0	0	74,512	86,575
5300	RETIREMENT	0	0	0	0	489,169	914,784
5400	PERSONNEL ASSESSMENT	0	0	0	0	19,538	19,538
5500	GROUP INSURANCE	0	0	0	0	335,949	585,603
5700	PAYROLL ASSESSMENT	0	0	0	0	5,899	5,899
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	65,807	118,804
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	862	2,388
5840	MEDICARE	0	0	0	0	36,850	68,920
	TOTAL FOR CATEGORY 01	0	0	0	0	3,569,724	6,554,658
<b>03</b>	<b>IN-STATE TRAVEL</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	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	0	0	25,126	46,006
6210	FS DAILY RENTAL IN-STATE	0	0	0	0	9,547	17,480
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	4,230	7,744
6250	COMM AIR TRANS IN-STATE	0	0	0	0	32,059	58,700
	TOTAL FOR CATEGORY 03	0	0	0	0	70,962	129,930
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	0	0	3,159	5,940
7022	OPERATING SUPPLIES-B	0	0	0	0	1,755	3,300
7023	OPERATING SUPPLIES-C	0	0	0	0	351	660
7044	PRINTING AND COPYING - C	0	0	0	0	702	1,320
7045	STATE PRINTING CHARGES	0	0	0	0	1,250	1,700
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	147	147
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	4,453	4,442
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	1,588	2,117
7060	CONTRACTS	0	0	0	0	0	600
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	123,607	172,380
7255	B & G LEASE ASSESSMENT	0	0	0	0	2,433	3,245
7285	POSTAGE - STATE MAILROOM	0	0	0	0	351	660
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	6,488	11,886
7291	CELL PHONE/PAGER CHARGES	0	0	0	0	12,150	22,032
7980	OPERATING LEASE PAYMENTS	0	0	0	0	2,527	3,369
	TOTAL FOR CATEGORY 04	0	0	0	0	160,961	233,798
<b>05</b>	<b>EQUIPMENT</b>						
8240	NEW FURNISHINGS >\$5,000	0	0	0	0	51,040	19,638
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	103,871	52,023
	TOTAL FOR CATEGORY 05	0	0	0	0	154,911	71,661
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	4,100	5,782
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0	1,280	1,280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	19,530	35,776
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	30,655	29,381
7556	EITS SECURITY ASSESSMENT	0	0	0	0	8,217	8,200
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	87,307	35,673
	TOTAL FOR CATEGORY 26	0	0	0	0	151,089	116,092
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	0	4,107,647	7,106,139

**E511 ADJUSTMENTS TO TRANSFERS**

**REVENUE**

**00 REVENUE**

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	0	-218,004	0	-218,004
3870	CHARGES FOR SERVICES - Q	0	0	0	218,004	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	0	218,004
TOTAL REVENUES FOR DECISION UNIT E511		0	0	0	0	0	0
<b>EXPENDITURE</b>							
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	3,584	3,584	3,584	3,584
6210	FS DAILY RENTAL IN-STATE	0	0	585	585	585	585
6240	PERSONAL VEHICLE IN-STATE	0	0	384	384	384	384
6250	COMM AIR TRANS IN-STATE	0	0	6,600	6,600	6,600	6,600
TOTAL FOR CATEGORY 03		0	0	11,153	11,153	11,153	11,153
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	68	68	68	68
7022	OPERATING SUPPLIES-B	0	0	11	11	11	11
7023	OPERATING SUPPLIES-C	0	0	7	7	7	7
7030	FREIGHT CHARGES	0	0	6	6	6	6
7044	PRINTING AND COPYING - C	0	0	35	35	35	35
7045	STATE PRINTING CHARGES	0	0	36	36	36	36
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	170	170	170	170
7110	NON-STATE OWNED OFFICE RENT	0	0	9,391	9,565	9,391	9,565
7255	B & G LEASE ASSESSMENT	0	0	260	260	260	260
7285	POSTAGE - STATE MAILROOM	0	0	15	15	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230	230	230
7291	CELL PHONE/PAGER CHARGES	0	0	672	672	672	672
TOTAL FOR CATEGORY 04		0	0	10,901	11,075	10,901	11,075
<b>15</b>	<b>BOARDS AND COMMISSIONS</b>						
6200	PER DIEM IN-STATE	0	0	-3,584	-3,584	-3,584	-3,584
6210	FS DAILY RENTAL IN-STATE	0	0	-585	-585	-585	-585
6240	PERSONAL VEHICLE IN-STATE	0	0	-384	-384	-384	-384
6250	COMM AIR TRANS IN-STATE	0	0	-6,600	-6,600	-6,600	-6,600
7020	OPERATING SUPPLIES	0	0	-68	-68	-68	-68
7022	OPERATING SUPPLIES-B	0	0	-11	-11	-11	-11
7023	OPERATING SUPPLIES-C	0	0	-7	-7	-7	-7
7030	FREIGHT CHARGES	0	0	-6	-6	-6	-6
7044	PRINTING AND COPYING - C	0	0	-35	-35	-35	-35
7045	STATE PRINTING CHARGES	0	0	-36	-36	-36	-36
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-170	-170	-170	-170
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-105	-105	-105	-105
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,391	-9,565	-9,391	-9,565



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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	-260	-260	-260	-260
7285	POSTAGE - STATE MAILROOM	0	0	-15	-15	-15	-15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230	-230	-230
7291	CELL PHONE/PAGER CHARGES	0	0	-672	-672	-672	-672
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691	-691	-691
	TOTAL FOR CATEGORY 15	0	0	-22,850	-23,024	-22,850	-23,024
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691	691	691
	TOTAL FOR CATEGORY 26	0	0	796	796	796	796
	TOTAL EXPENDITURES FOR DECISION UNIT E511	0	0	0	0	0	0
<b>E801</b>	<b>COST ALLOCATION</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	24,504	0	24,504	0
3870	CHARGES FOR SERVICES - Q	0	0	0	25,537	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	649,356	906,529
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	24,504	25,537	673,860	906,529
<b>EXPENDITURE</b>							
<b>80</b>	<b>TRANSFER TO DEPT OF B&amp;I</b>						
7000	OPERATING	0	0	0	0	649,356	880,992
7395	COST ALLOCATION - B	0	0	24,504	25,537	24,504	25,537
	TOTAL FOR CATEGORY 80	0	0	24,504	25,537	673,860	906,529
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	24,504	25,537	673,860	906,529
<b>E911</b>	<b>TRANSFERS FROM ADMIN TO BOARDS &amp; COMMISSION</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	218,463	218,004	218,463	218,004
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	218,463	218,004	218,463	218,004
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	128,323	128,323	128,323	128,323
5200	WORKERS COMPENSATION	0	0	1,346	1,346	1,346	1,346
5300	RETIREMENT	0	0	47,159	47,159	47,159	47,159
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,324	3,208	3,324	3,208
5800	UNEMPLOYMENT COMPENSATION	0	0	32	64	32	64
5840	MEDICARE	0	0	1,860	1,860	1,860	1,860
5930	LONGEVITY PAY	0	0	425	475	425	475
	TOTAL FOR CATEGORY 01	0	0	194,823	194,213	194,823	194,213
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84	84	84
<b>15</b>	<b>BOARDS AND COMMISSIONS</b>						
6200	PER DIEM IN-STATE	0	0	3,584	3,584	3,584	3,584
6210	FS DAILY RENTAL IN-STATE	0	0	585	585	585	585
6240	PERSONAL VEHICLE IN-STATE	0	0	384	384	384	384
6250	COMM AIR TRANS IN-STATE	0	0	6,600	6,600	6,600	6,600
7020	OPERATING SUPPLIES	0	0	68	68	68	68
7022	OPERATING SUPPLIES-B	0	0	11	11	11	11
7023	OPERATING SUPPLIES-C	0	0	7	7	7	7
7030	FREIGHT CHARGES	0	0	6	6	6	6
7044	PRINTING AND COPYING - C	0	0	35	35	35	35
7045	STATE PRINTING CHARGES	0	0	36	36	36	36
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	170	170	170	170
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105	105	105
7110	NON-STATE OWNED OFFICE RENT	0	0	9,391	9,565	9,391	9,565
7255	B & G LEASE ASSESSMENT	0	0	260	260	260	260
7285	POSTAGE - STATE MAILROOM	0	0	15	15	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230	230	230
7291	CELL PHONE/PAGER CHARGES	0	0	672	672	672	672
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691	691	691
	TOTAL FOR CATEGORY 15	0	0	22,850	23,024	22,850	23,024
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	218,463	218,004	218,463	218,004
	TOTAL REVENUES FOR BUDGET ACCOUNT 4679	0	0	344,713	367,496	11,566,464	15,141,527
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4679	0	0	344,713	367,496	11,566,464	15,141,527

Section B1: Summary by GL

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	0	0	344,713	0	344,713	0
3870	CHARGES FOR SERVICES - Q	0	0	0	367,496	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	11,221,751	15,141,527
TOTAL REVENUES FOR BUDGET ACCOUNT 4679		0	0	344,713	367,496	11,566,464	15,141,527
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	176,449	194,891	3,507,861	6,025,500
5200	WORKERS COMPENSATION	0	0	3,156	2,745	104,238	108,569
5300	RETIREMENT	0	0	56,423	59,973	697,722	1,182,359
5400	PERSONNEL ASSESSMENT	0	0	710	710	24,866	24,866
5430	LABOR RELATIONS ASSESSMENT	0	0	2,375	2,375	2,375	2,375
5500	GROUP INSURANCE	0	0	20,811	22,632	481,626	766,659
5700	PAYROLL ASSESSMENT	0	0	214	214	7,615	7,615
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,570	4,872	90,845	150,636
5800	UNEMPLOYMENT COMPENSATION	0	0	48	98	1,174	3,024
5840	MEDICARE	0	0	2,558	2,825	50,868	87,384
5930	LONGEVITY PAY	0	0	425	475	425	475
TOTAL FOR CATEGORY 01		0	0	267,739	291,810	4,969,615	8,359,462
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	6,887	6,887	40,506	64,218
6210	FS DAILY RENTAL IN-STATE	0	0	731	731	10,653	18,710
6240	PERSONAL VEHICLE IN-STATE	0	0	940	940	6,600	10,590
6250	COMM AIR TRANS IN-STATE	0	0	10,814	10,814	53,710	83,963
TOTAL FOR CATEGORY 03		0	0	19,372	19,372	111,469	177,481
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	176	176	4,955	7,736
7022	OPERATING SUPPLIES-B	0	0	71	71	2,726	4,271
7023	OPERATING SUPPLIES-C	0	0	19	19	550	859
7030	FREIGHT CHARGES	0	0	6	6	6	6
7044	PRINTING AND COPYING - C	0	0	59	59	1,121	1,739
7045	STATE PRINTING CHARGES	0	0	86	86	2,086	2,536
7050	EMPLOYEE BOND INSURANCE	0	0	6	6	191	191
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	5,749	5,735
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	292	332	2,403	3,146
7060	CONTRACTS	0	0	600	600	1,200	1,800
7061	CONTRACTS - A	0	0	0	0	2,040,289	2,040,289

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7065	CONTRACTS - E	0	0	1,059	1,122	1,059	1,122
7110	NON-STATE OWNED OFFICE RENT	0	0	18,850	22,757	183,172	251,917
7255	B & G LEASE ASSESSMENT	0	0	446	508	3,681	4,822
7285	POSTAGE - STATE MAILROOM	0	0	27	27	558	867
7289	EITS PHONE LINE AND VOICEMAIL	0	0	402	460	9,302	15,562
7291	CELL PHONE/PAGER CHARGES	0	0	672	672	16,710	27,888
7330	SPECIAL REPORT SERVICES & FEES	0	0	256	256	512	512
7980	OPERATING LEASE PAYMENTS	0	0	0	0	2,527	3,369
TOTAL FOR CATEGORY 04		0	0	23,189	27,319	2,278,797	2,374,367
<b>05</b>	<b>EQUIPMENT</b>						
8240	NEW FURNISHINGS >\$5,000	0	0	0	0	51,040	19,638
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,957	0	163,226	52,023
TOTAL FOR CATEGORY 05		0	0	3,957	0	214,266	71,661
<b>15</b>	<b>BOARDS AND COMMISSIONS</b>						
6200	PER DIEM IN-STATE	0	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	210	210	3,117,043	3,118,725
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0	1,280	1,280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,209	1,382	27,998	46,836
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,114	1,068	39,572	37,928
7556	EITS SECURITY ASSESSMENT	0	0	298	298	10,607	10,585

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,121	500	121,957	36,673
	TOTAL FOR CATEGORY 26	0	0	5,952	3,458	3,318,457	3,252,027
<b>80</b>	<b>TRANSFER TO DEPT OF B&amp;I</b>						
7000	OPERATING	0	0	0	0	649,356	880,992
7395	COST ALLOCATION - B	0	0	24,504	25,537	24,504	25,537
	TOTAL FOR CATEGORY 80	0	0	24,504	25,537	673,860	906,529
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4679	0	0	344,713	367,496	11,566,464	15,141,527

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
4679 - G01  
FY 26 Proposed

					Contributing:	-
					Non-Contributing:	-
Revenue	2501	3870	4231	Current Authority	<b>0</b>	
	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions			Difference
00 Current Year Revenue	344,713		-	344,713	344,713	-
00 2511 Balance Forward from Previous Year	-			-	-	-
<b>Revenue Total</b>	<b>344,713</b>		-	<b>344,713</b>	<b>344,713</b>	<b>-</b>
<b>Expenditures</b>						
01 Personnel	267,739		-	267,739	267,739	-
02 Out of State Travel	-		-	-	-	-
03 In-State Travel	19,372		-	19,372	19,372	-
04 Operating	23,189		-	23,189	23,189	-
05 Equipment	3,957		-	3,957	3,957	-
15 Boards and Commissions	-		-	-	-	-
26 Information Services	5,952		-	5,952	5,952	-
80 Department Cost Allocation	24,504		-	24,504	24,504	-
86 Reserves	-		-	-	-	-
87 Purchasing Assessment	-		-	-	-	-
88 Statewide Cost Allocation	-		-	-	-	-
89 AG Cost Allocation Plan	-		-	-	-	-
<b>Expenditures Total</b>	<b>344,713</b>	<b>-</b>	<b>-</b>	<b>344,713</b>	<b>344,713</b>	<b>-</b>
<b>DIFFERENCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
4679 Budget Amendment 1 - SB431  
FY 26 Proposed

					Contributing:	-
					Non-Contributing:	-
Revenue	2501	3870	4231	Current Authority	<b>0</b>	
	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions			Difference
00 Current Year Revenue	-		6,636,276	6,636,276	6,636,276	-
00 2511 Balance Forward from Previous Year	-			-	-	-
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>6,636,276</b>	<b>6,636,276</b>	<b>6,636,276</b>	<b>-</b>
<b>Expenditures</b>						
01 Personnel	-		1,132,152	1,132,152	1,132,152	-
02 Out of State Travel	-		-	-	-	-
03 In-State Travel	-		21,135	21,135	21,135	-
04 Operating	-		2,094,647	2,094,647	2,094,647	-
05 Equipment	-		55,398	55,398	55,398	-
15 Boards and Commissions	-		-	-	-	-
26 Information Services	-		3,161,416	3,161,416	3,161,416	-
82 Department Cost Allocation	-		171,528	171,528	171,528	-
86 Reserves	-		-	-	-	-
87 Purchasing Assessment	-		-	-	-	-
88 Statewide Cost Allocation	-		-	-	-	-
89 AG Cost Allocation Plan	-		-	-	-	-
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>6,636,276</b>	<b>6,636,276</b>	<b>6,636,276</b>	<b>-</b>
<b>DIFFERENCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
4679 Budget Amendment 2 - SB78  
FY 26 Proposed

					Contributing:	-
					Non-Contributing:	-
					<b>0</b>	
	<b>2501</b>	<b>3870</b>	<b>4231</b>			

Revenue	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions	Current Authority		Difference
00 Current Year Revenue	-		4,585,475	4,585,475	4,585,475	-
00 2511 Balance Forward from Previous Year	-			-	-	-
<b>Revenue Total</b>	-		<b>4,585,475</b>	<b>4,585,475</b>	<b>4,585,475</b>	-
<b>Expenditures</b>						
01 Personnel	-		3,569,724	3,569,724	3,569,724	-
02 Out of State Travel	-		-	-	-	-
03 In-State Travel	-		70,962	70,962	70,962	-
04 Operating	-		160,961	160,961	160,961	-
05 Equipment	-		154,911	154,911	154,911	-
15 Boards and Commissions	-		-	-	-	-
26 Information Services	-		151,089	151,089	151,089	-
82 Department Cost Allocation	-		477,828	477,828	477,828	-
86 Reserves	-		-	-	-	-
87 Purchasing Assessment	-		-	-	-	-
88 Statewide Cost Allocation	-		-	-	-	-
89 AG Cost Allocation Plan	-		-	-	-	-
<b>Expenditures Total</b>	-	-	<b>4,585,475</b>	<b>4,585,475</b>	<b>4,585,475</b>	-
<b>DIFFERENCE</b>	-	-	-	-	-	-

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
4679 Combined Fund Map  
FY 26 Proposed

Revenue	2501 GENERAL FUND (G01)	3870 Charges for Services	4231 Cost Allocation to Boards & Commissions	Current Authority	Contributing:	
						Difference
00 Current Year Revenue	344,713		11,221,751	11,566,464	11,566,464	-
00 2511 Balance Forward from Previous Year	-		-	-	-	-
<b>Revenue Total</b>	<b>344,713</b>		<b>11,221,751</b>	<b>11,566,464</b>	<b>11,566,464</b>	-
<b>Expenditures</b>						
01 Personnel	267,739	-	4,701,876	4,969,615	4,969,615	-
02 Out of State Travel	-	-	-	-	-	-
03 In-State Travel	19,372	-	92,097	111,469	111,469	-
04 Operating	23,189	-	2,255,608	2,278,797	2,278,797	-
05 Equipment	3,957	-	210,309	214,266	214,266	-
15 Boards and Commissions	-	-	-	-	-	-
26 Information Services	5,952	-	3,312,505	3,318,457	3,318,457	-
82 Department Cost Allocation	24,504	-	649,356	673,860	673,860	-
86 Reserves	-	-	-	-	-	-
87 Purchasing Assessment	-	-	-	-	-	-
88 Statewide Cost Allocation	-	-	-	-	-	-
89 AG Cost Allocation Plan	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>344,713</b>	-	<b>11,221,751</b>	<b>11,566,464</b>	<b>11,566,464</b>	-
<b>DIFFERENCE</b>	-	-	-	-	-	-

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
4679 - G01  
FY 27 Proposed

Revenue	2501	3870	4231	Current Authority	Contributing: -	
	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions		Non-Contributing: -	
					<b>0</b>	
						Difference
00 Current Year Revenue	-	367,496	-	367,496	367,496	-
00 2511 Balance Forward from Previous Year	-	-	-	-	-	-
<b>Revenue Total</b>	<b>-</b>	<b>367,496</b>	<b>-</b>	<b>367,496</b>	<b>367,496</b>	<b>-</b>
<b>Expenditures</b>						
01 Personnel	-	291,810	-	291,810	291,810	-
02 Out of State Travel	-	-	-	-	-	-
03 In-State Travel	-	19,372	-	19,372	19,372	-
04 Operating	-	27,319	-	27,319	27,319	-
05 Equipment	-	-	-	-	-	-
15 Boards and Commissions	-	-	-	-	-	-
26 Information Services	-	3,458	-	3,458	3,458	-
80 Department Cost Allocation	-	25,537	-	25,537	25,537	-
86 Reserves	-	-	-	-	-	-
87 Purchasing Assessment	-	-	-	-	-	-
88 Statewide Cost Allocation	-	-	-	-	-	-
89 AG Cost Allocation Plan	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>-</b>	<b>367,496</b>	<b>-</b>	<b>367,496</b>	<b>367,496</b>	<b>-</b>
<b>DIFFERENCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
4679 Budget Amendment 1 - SB431  
FY 27 Proposed

Revenue	2501	3870	4231	Current Authority	Contributing: -	
	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions		Non-Contributing: -	
					<b>0</b>	
						Difference
00 Current Year Revenue	-	(367,496)	7,333,148	6,965,652	6,965,652	-
00 2511 Balance Forward from Previous Year	-	-	-	-	-	-
<b>Revenue Total</b>	<b>-</b>	<b>(367,496)</b>	<b>7,333,148</b>	<b>6,965,652</b>	<b>6,965,652</b>	<b>-</b>
<b>Expenditures</b>						
01 Personnel	-	(291,810)	1,804,804	1,512,994	1,512,994	-
02 Out of State Travel	-	-	-	-	-	-
03 In-State Travel	-	(19,372)	47,551	28,179	28,179	-
04 Operating	-	(27,319)	2,140,569	2,113,250	2,113,250	-
05 Equipment	-	-	-	-	-	-
15 Boards and Commissions	-	-	-	-	-	-
26 Information Services	-	(3,458)	3,135,935	3,132,477	3,132,477	-
82 Department Cost Allocation	-	(25,537)	204,289	178,752	178,752	-
86 Reserves	-	-	-	-	-	-
87 Purchasing Assessment	-	-	-	-	-	-
88 Statewide Cost Allocation	-	-	-	-	-	-
89 AG Cost Allocation Plan	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>-</b>	<b>(367,496)</b>	<b>7,333,148</b>	<b>6,965,652</b>	<b>6,965,652</b>	<b>-</b>
<b>DIFFERENCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards



**4679 Budget Amendment 2 - SB78  
FY 27 Proposed**

					Contributing:	-
					Non-Contributing:	-
Revenue	2501	3870	4231	Current Authority	0	
	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions			Difference
00 Current Year Revenue	-		7,808,379	7,808,379	7,808,379	-
00 2511 Balance Forward from Previous Year	-			-	-	-
<b>Revenue Total</b>	-	-	<b>7,808,379</b>	<b>7,808,379</b>	<b>7,808,379</b>	<b>-</b>
<b>Expenditures</b>						
01 Personnel	-		6,554,658	6,554,658	6,554,658	-
02 Out of State Travel	-			-	-	-
03 In-State Travel	-		129,930	129,930	129,930	-
04 Operating	-		233,798	233,798	233,798	-
05 Equipment	-		71,661	71,661	71,661	-
15 Boards and Commissions	-			-	-	-
26 Information Services	-		116,092	116,092	116,092	-
82 Department Cost Allocation	-		702,240	702,240	702,240	-
86 Reserves	-			-	-	-
87 Purchasing Assessment	-			-	-	-
88 Statewide Cost Allocation	-			-	-	-
89 AG Cost Allocation Plan	-			-	-	-
<b>Expenditures Total</b>	-	-	<b>7,808,379</b>	<b>7,808,379</b>	<b>7,808,379</b>	<b>-</b>
<b>DIFFERENCE</b>	-	-	-	-	-	-

**Agency 743 - Office of Nevada Boards, Commissions, and Councils Standards  
4679 Combined Fund Map  
FY 27 Proposed**

					Contributing:	-
					Non-Contributing:	-
Revenue	2501	3870	4231	Current Authority	0	
	GENERAL FUND (G01)	Charges for Services	Cost Allocation to Boards & Commissions			Difference
00 Current Year Revenue	-		15,141,527	15,141,527	15,141,527	-
00 2511 Balance Forward from Previous Year	-			-	-	-
<b>Revenue Total</b>	-	-	<b>15,141,527</b>	<b>15,141,527</b>	<b>15,141,527</b>	<b>-</b>
<b>Expenditures</b>						
01 Personnel	-	-	8,359,462	8,359,462	8,359,462	-
02 Out of State Travel	-	-		-	-	-
03 In-State Travel	-	-	177,481	177,481	177,481	-
04 Operating	-	-	2,374,367	2,374,367	2,374,367	-
05 Equipment	-	-	71,661	71,661	71,661	-
15 Boards and Commissions	-	-		-	-	-
26 Information Services	-	-	3,252,027	3,252,027	3,252,027	-
82 Department Cost Allocation	-	-	906,529	906,529	906,529	-
86 Reserves	-	-		-	-	-
87 Purchasing Assessment	-	-		-	-	-
88 Statewide Cost Allocation	-	-		-	-	-
89 AG Cost Allocation Plan	-	-		-	-	-
<b>Expenditures Total</b>	-	-	<b>15,141,527</b>	<b>15,141,527</b>	<b>15,141,527</b>	<b>-</b>
<b>DIFFERENCE</b>	-	-	-	-	-	-

DU	FTE Y1	FTE Y2	FY26/FTE	FY27/FTE	FY26 AMT	FY27 AMT
E226	14	14	12,252	12,768	171,528	178,752
E228	39	55	12,252	12,768	477,828	702,240

649,356 880,992

G01 24,504 25,537  
G08 673,860 906,529

State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>E228 ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>																		
<b>B&amp;C BOARDS AND COMMISSIONS</b>																		
4	LEGAL SECRETARY 2	000000	02153	29-1	0	7	7-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	50,154	25,315
4	MANAGEMENT ANALYST 4	000000	07612	39-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	57,236	24,812	79,183	31,535
4	COMPLIANCE INVESTIGATOR 2	000000	11358	32-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	42,354	20,852	58,608	26,798
4	COMPLIANCE INVESTIGATOR 2	000000	11358	32-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	42,354	20,852	58,608	26,798
4	COMPLIANCE INVESTIGATOR 2	000000	11358	32-1	0	1	1-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	28,019	13,996	57,959	26,647
4	COMPLIANCE INVESTIGATOR 2	000000	11358	32-1	0	4	4-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	14,118	7,259	57,329	26,997
4	PROGRAM OFFICER 1	000000	07649	31-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	40,669	20,395	56,119	26,213
4	SUPVG LEGAL SECRETARY	000000	02151	31-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	40,669	20,395	56,119	26,213
4	EXECUTIVE DIRECTOR, ETHICS	000000	U2901	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	113,331	38,528	151,108	48,258
4	EXECUTIVE DIRECTOR, ETHICS	000000	U2901	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	113,331	38,528	151,108	48,258
4	COMPLIANCE INVESTIGATOR 2	000000	11358	32-1	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	42,354	20,380
4	ADMIN ASSISTANT 3	000000	02211	27-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	34,523	18,730	47,611	24,229
4	CPA, FINANCIAL INSTITUTIONS	000000	U4211	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	71,774	28,376	95,699	35,374
4	PROGRAM OFFICER 1	000000	07649	31-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	40,669	20,395	56,119	26,213
4	COMPLIANCE INVESTIGATOR 2	000000	11358	32-1	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	42,354	20,380
4	COMPLIANCE INVESTIGATOR 2	000000	11358	32-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	42,354	20,852	58,608	26,798
4	COMPLIANCE INVESTIGATOR 2	000000	11358	32-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	42,354	20,852	58,608	26,798
4	PROGRAM OFFICER 1	000000	07649	31-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	40,669	20,395	56,119	26,213
4	PROGRAM OFFICER 1	000000	07649	31-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	40,669	20,395	56,119	26,213
4	PROGRAM OFFICER 1	000000	07649	31-1	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	40,669	19,926
4	SUPVY COMPLIANCE INVESTIGATOR	000000	11354	34-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	46,114	21,869	63,734	27,993
4	PROGRAM OFFICER 1	000000	07649	31-1	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	40,669	19,926
4	PROGRAM OFFICER 1	000000	07649	31-1	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	40,669	19,926
4	LEGAL SECRETARY 2	000000	02153	29-1	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	37,471	19,061
4	SUPVY COMPLIANCE INVESTIGATOR	000000	11354	34-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	46,114	21,869	63,734	27,993
4	EXECUTIVE DIRECTOR, ETHICS	000000	U2901	99-99	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	113,331	37,991
4	EXECUTIVE DIRECTOR, ETHICS	000000	U2901	99-99	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	113,331	37,991
4	EXECUTIVE DIRECTOR, ETHICS	000000	U2901	99-99	0	1	1-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	75,554	25,389	151,108	48,258
4	EXECUTIVE DIRECTOR, ETHICS	000000	U2901	99-99	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	113,331	37,991
4	EXECUTIVE DIRECTOR, ETHICS	000000	U2901	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	113,331	38,528	151,108	48,258
4	EXECUTIVE DIRECTOR, ETHICS	000000	U2901	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	113,331	38,528	151,108	48,258
4	SR ATTORNEY (EA)	000000	U3811	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	113,331	38,528	151,108	48,258
4	ATTORNEY, INDUS RELATIONS (EA)	000000	U4517	99-99	0	7	7-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	135,201	45,904
4	ATTORNEY, INDUS RELATIONS (EA)	000000	U4517	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	101,401	35,661	135,201	44,558
4	ADMINISTRATIVE LAW JUDGE	000000	U4140	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	113,331	38,528	151,108	48,258

State of Nevada - Budget Division  
Payroll/Position Detail  
2025-2027 Biennium (FY26-27)  
G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
<b>E228 ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>																		
<b>B&amp;C BOARDS AND COMMISSIONS</b>																		
4	ADMINISTRATIVE LAW JUDGE	000000	U4140	99-99	0	7	7-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	151,108	49,604
4	ADMIN ASSISTANT 3	000000	02211	27-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	34,523	18,730	47,611	24,229
4	ADMIN ASSISTANT 3	000000	02211	27-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	34,523	18,730	47,611	24,229
4	CHIEF COMPLIANCE INVESTIGATR	000000	11353	35-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	48,126	22,415	66,568	28,654
4	ADMIN ASSISTANT 3	000000	02211	27-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	34,523	18,730	47,611	24,229
4	ADMIN ASSISTANT 3	000000	02211	27-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	34,523	18,730	47,611	24,229
4	ADMIN ASSISTANT 3	000000	02211	27-1	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	34,523	18,266
4	ADMINISTRATIVE LAW JUDGE	000000	U4140	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	113,331	38,528	151,108	48,258
4	ADMINISTRATIVE LAW JUDGE	000000	U4140	99-99	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	113,331	37,991
4	PROGRAM OFFICER 3	000000	07643	35-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	48,126	22,415	66,568	28,654
4	PROGRAM OFFICER 3	000000	07643	35-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	48,126	22,415	66,568	28,654
4	PROGRAM OFFICER 1	000000	07649	31-1	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	40,669	19,926
4	ATTORNEY, INDUS RELATIONS (EA)	000000	U4517	99-99	0	10	10-26	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	101,401	35,135
4	ATTORNEY, INDUS RELATIONS (EA)	000000	U4517	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	101,401	35,661	135,201	44,558
4	ATTORNEY, INDUS RELATIONS (EA)	000000	U4517	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	101,401	35,661	135,201	44,558
4	EXECUTIVE DIRECTOR, ETHICS	000000	U2901	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	113,331	38,528	151,108	48,258
4	EXECUTIVE DIRECTOR, ETHICS	000000	U2901	99-99	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	113,331	38,528	151,108	48,258
4	SR ATTORNEY (EA)	000000	U3811	99-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	113,331	38,528	151,108	48,258
4	ADMIN ASSISTANT 4	000000	02210	29-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	37,471	19,528	51,683	25,178
4	LEGAL SECRETARY 2	000000	02153	29-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	37,471	19,528	51,683	25,178
TOTAL FOR LINE ITEM POSITION GROUP B&C										0.00	0.00	55.00	55.00		2,541,138	1,028,559	4,752,147	1,802,484
TOTAL FOR DECISION UNIT E228										0.00	0.00	55.00	55.00		2,541,138	1,028,559	4,752,147	1,802,484
TOTAL FOR BUDGET ACCOUNT 4679										0.00	0.00	55.00	55.00		2,541,138	1,028,559	4,752,147	1,802,484

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

Amendment Number: A253693208

BUDGET DIVISION USE ONLY	
DATE	<u>02/28/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
<b>afrantz</b>	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/26/25	101	402	3208	DHS-ADSD - EARLY INTERVENTION SERVICES

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
M201	2501	APPROPRIATION CONTROL	1,406,648	(386,582)	1,020,066	3,175,953	(73,910)	3,102,043
M201	3861	MEDICAID CASE MGMT - FEDERAL	55,177	(51,517)	3,660	(13,438)	26,886	13,448
M201	3864	MEDICAID ADMIN CHARGES	154,836	(79,372)	75,464	248,947	28,344	277,291
<b>Total Revenue</b>				<u>(517,471)</u>			<u>(18,680)</u>	

**Expenditures**

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
M201	01	PERSONNEL SERVICES	5100	963,045	(358,034)	605,011	2,269,221	(15,157)	2,254,064
M201	01	PERSONNEL SERVICES	5200	36,436	(13,609)	22,827	57,787	0	57,787
M201	01	PERSONNEL SERVICES	5300	185,388	(68,929)	116,459	436,830	(2,916)	433,914
M201	01	PERSONNEL SERVICES	5500	154,596	(62,433)	92,163	350,796	0	350,796
M201	01	PERSONNEL SERVICES	5750	24,940	(9,273)	15,667	56,724	(383)	56,341
M201	01	PERSONNEL SERVICES	5800	330	0	330	1,131	(4)	1,127
M201	01	PERSONNEL SERVICES	5840	13,968	(5,193)	8,775	32,904	(220)	32,684
<b>Total Category Expenditure</b>					<u>(517,471)</u>			<u>(18,680)</u>	

**Remarks**  
This budget amendment moves the start date for new caseload positions from October 2025 to January 2026.

**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 - AGING AND DISABILITY SERVICES DIVISION**

**Budget Account 3208 - DHS-ADSD - EARLY INTERVENTION SERVICES  
Budget Amendment A253693208  
2025-2027 Biennium (FY26-27)**

Submitted February 28, 2025

**Budget Account's Primary Purpose, Function and Statutory Authority**

Early Intervention Services are provided to children from birth to three years of age who have known or suspected developmental delays in the areas of cognition, communication, physical development (including vision and hearing), social and emotional development, and/or adaptive skills as required by Part C of the Individuals with Disabilities Education Act. Services may include, but are not limited to, service coordination; occupational, physical, and speech therapy; vision and hearing services; specialized instruction; parent support; assistive technology; pediatric diagnostic evaluations; nutritional services; and family training and counseling. Services are primarily provided in the home, childcare and preschool settings, and/or Early Head Start programs. In collaboration with local hospitals, early intervention state programs provide follow-up developmental and pediatric services for hospital neonatal intensive care nurseries and follow-up hearing evaluations for the newborn hearing screening program. Early intervention supports specialty clinics for children in the areas of genetic disorders, metabolic disorders and craniofacial anomalies when feasible. Nevada Early Intervention Programs provide early intervention services in all of Nevada's 17 counties. Regional offices are located in Reno, Carson City, Winnemucca, Elko, Ely, and Las Vegas. Statutory Authority: NRS 439.200 Regulations of State Board of Health, NRS 442 Maternal and Child Health, and NRS 427A.878

**Purpose of Work Program**

This budget amendment moves the start date for new caseload positions from October 2025 to January 2026.

**Justification**

To address the ongoing challenge of quickly filling caseload positions within the first six months of a new biennium, the division has proposed a budget amendment. Historically, the division has struggled with this due to the high volume of positions being requested at the same time. To alleviate this issue, the amendment suggests moving the start dates of new positions, requested based on established caseload ratios, from October 2025 to January 2026. This shift will provide additional time for hiring activities, ensuring that position start dates align better with the budgeted start dates. The amendment revises the M201 caseload staffing decision unit to reflect these changes in the start dates of the requested positions.

**Expected Benefits to be Realized**

The shift in start date will provide additional time for hiring activities, ensuring that position start dates align better with the budgeted start dates. The amendment revises the M201 caseload staffing decision unit to reflect these changes in the start dates of the requested positions.

**Explanation of Projections and Documentation**

NEBS 210 A Detail, NEBS 210 B Detail  
NEBS 210 After Report G08 Summary  
NEBS 210 After Report G08 Line Item Detail  
NEBS 225 G01-G08  
SFY 2026 BEFORE AND AFTER FUND MAP  
SFY 2027 BEFORE AND AFTER FUND MAP  
BA 3208 G01 M201 Positions  
BA 3208 G08 M201 Positions

**Summary of Alternatives and Why Current Proposal is Preferred**

The alternative is to keep the positions at the originally budgeted start dates of October 1, 2025, which may lead to positions remaining vacant while the agency acquires equipment and recruits staff. The current proposal is preferred because it supports efficiency of agency operations and generates General Fund savings.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF HUMAN SERVICES  
DHS - AGING AND DISABILITY SERVICES DIVISION  
DHS-ADSD - EARLY INTERVENTION SERVICES  
B/A 3208 2025-2027 Biennium (FY26-27)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A253693208		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	34,832,354	37,051,811	-386,582	-73,910	-386,582	-73,910	-1.1%	-0.2%	34,445,772	36,977,901		
3817	MEDICAID MEDICAL SERVICES	590,062	632,767	0	0	0	0	0.0%	0.0%	590,062	632,767		
3819	MEDICAL SERVICES - PRIVATE	154,954	171,722	0	0	0	0	0.0%	0.0%	154,954	171,722		
3861	MEDICAID CASE MGMT - FEDERAL	601,290	529,533	-51,517	26,886	-51,517	26,886	-8.6%	5.1%	549,773	556,419		
3864	MEDICAID ADMIN CHARGES	3,081,863	3,146,340	-79,372	28,344	-79,372	28,344	-2.6%	0.9%	3,002,491	3,174,684		
4750	TRANS FROM IDEA PART C COMPLIANCE	2,960,007	2,794,672	0	0	0	0	0.0%	0.0%	2,960,007	2,794,672		
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	380,555	404,654	0	0	0	0	0.0%	0.0%	380,555	404,654		
<b>Total Revenues</b>		<b>42,601,085</b>	<b>44,731,499</b>	<b>-517,471</b>	<b>-18,680</b>	<b>-517,471</b>	<b>-18,680</b>	<b>-1.2%</b>	<b>-0.0%</b>	<b>42,083,614</b>	<b>44,712,819</b>		
		<b>EXPENDITURES</b>											
Cat	G.L.#	Description											
01	5100	SALARIES	17,900,447	19,643,293	-358,034	-15,157	-358,034	-15,157	-2.0%	-0.1%	17,542,413	19,628,136	
01	5200	WORKERS COMPENSATION	315,980	341,055	-13,609		-13,609	0	-4.3%	0.0%	302,371	341,055	
01	5300	RETIREMENT	3,876,111	4,216,330	-68,929	-2,916	-68,929	-2,916	-1.8%	-0.1%	3,807,182	4,213,414	
01	5400	PERSONNEL ASSESSMENT	79,973	83,881	0		0	0	0.0%	0.0%	79,973	83,881	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,053	1,050	0		0	0	0.0%	0.0%	1,053	1,050	
01	5430	LABOR RELATIONS ASSESSMENT	10,198	10,198	0		0	0	0.0%	0.0%	10,198	10,198	
01	5500	GROUP INSURANCE	2,660,835	2,738,472	-62,433		-62,433	0	-2.3%	0.0%	2,598,402	2,738,472	
01	5700	PAYROLL ASSESSMENT	24,146	25,325	0		0	0	0.0%	0.0%	24,146	25,325	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	463,614	491,090	-9,273	-383	-9,273	-383	-2.0%	-0.1%	454,341	490,707	
01	5800	UNEMPLOYMENT COMPENSATION	4,537	9,799	-4		0	-4	0.0%	-0.0%	4,537	9,795	
01	5840	MEDICARE	259,546	284,800	-5,193	-220	-5,193	-220	-2.0%	-0.1%	254,353	284,580	
01	5904	VACANCY SAVINGS	-2,688,582	-2,744,091	0		0	0	-0.0%	-0.0%	-2,688,582	-2,744,091	
01	5930	LONGEVITY PAY	65,025	73,725	0		0	0	0.0%	0.0%	65,025	73,725	
02	6100	PER DIEM OUT-OF-STATE	450	450	0		0	0	0.0%	0.0%	450	450	
02	6130	PUBLIC TRANS OUT-OF-STATE	20	20	0		0	0	0.0%	0.0%	20	20	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	42	42	0		0	0	0.0%	0.0%	42	42	
02	6150	COMM AIR TRANS OUT-OF-STATE	1,446	1,446	0		0	0	0.0%	0.0%	1,446	1,446	
03	6200	PER DIEM IN-STATE	20,546	20,546	0		0	0	0.0%	0.0%	20,546	20,546	
03	6210	FS DAILY RENTAL IN-STATE	7,807	7,807	0		0	0	0.0%	0.0%	7,807	7,807	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	225,133	225,133	0		0	0	0.0%	0.0%	225,133	225,133	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,062	2,062	0		0	0	0.0%	0.0%	2,062	2,062	
03	6220	AUTO MISC - IN-STATE	1,280	1,280	0		0	0	0.0%	0.0%	1,280	1,280	
03	6230	PUBLIC TRANSPORTATION IN-STATE	33	33	0		0	0	0.0%	0.0%	33	33	
03	6240	PERSONAL VEHICLE IN-STATE	25,575	25,575	0		0	0	0.0%	0.0%	25,575	25,575	
03	6250	COMM AIR TRANS IN-STATE	17,782	17,782	0		0	0	0.0%	0.0%	17,782	17,782	
04	7020	OPERATING SUPPLIES	11,001	13,020	0		0	0	0.0%	0.0%	11,001	13,020	
04	7027	OPERATING SUPPLIES-G	731	977	0		0	0	0.0%	0.0%	731	977	
04	7030	FREIGHT CHARGES	23	23	0		0	0	0.0%	0.0%	23	23	
04	7040	NON-STATE PRINTING SERVICES	12,696	13,557	0		0	0	0.0%	0.0%	12,696	13,557	



04	7045	STATE PRINTING CHARGES	193	203	0	0	0.0%	0.0%	193	203
04	7050	EMPLOYEE BOND INSURANCE	604	633	0	0	0.0%	0.0%	604	633
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	18,228	19,071	0	0	0.0%	0.0%	18,228	19,071
04	705A	NON B&G - PROP. & CONT. INSURANCE	16,057	16,272	0	0	0.0%	0.0%	16,057	16,272
04	705B	B&G - PROP. & CONT. INSURANCE	10,092	10,092	0	0	0.0%	0.0%	10,092	10,092
04	7060	CONTRACTS	211	211	0	0	0.0%	0.0%	211	211
04	7061	CONTRACTS - A	33,874	4,935	0	0	0.0%	0.0%	33,874	4,935
04	7065	CONTRACTS - E	2,700	2,700	0	0	0.0%	0.0%	2,700	2,700
04	7090	EQUIPMENT REPAIR	6,362	6,362	0	0	0.0%	0.0%	6,362	6,362
04	7100	STATE OWNED BLDG RENT-B&G	399,887	399,887	0	0	0.0%	0.0%	399,887	399,887
04	7110	NON-STATE OWNED OFFICE RENT	1,124,598	1,144,312	0	0	0.0%	0.0%	1,124,598	1,144,312
04	7185	MED/DENT SUPP - NON-CONTRACT	1,038	1,038	0	0	0.0%	0.0%	1,038	1,038
04	7255	B & G LEASE ASSESSMENT	24,634	24,938	0	0	0.0%	0.0%	24,634	24,938
04	7285	POSTAGE - STATE MAILROOM	9,275	9,571	0	0	0.0%	0.0%	9,275	9,571
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698	0	0	0.0%	0.0%	10,698	10,698
04	7289	EITS PHONE LINE AND VOICEMAIL	86,073	90,265	0	0	0.0%	0.0%	86,073	90,265
04	7290	PHONE, FAX, COMMUNICATION LINE	25,573	27,926	0	0	0.0%	0.0%	25,573	27,926
04	7291	CELL PHONE/PAGER CHARGES	18,978	18,978	0	0	0.0%	0.0%	18,978	18,978
04	7296	EITS LONG DISTANCE CHARGES	3,330	3,435	0	0	0.0%	0.0%	3,330	3,435
04	7301	MEMBERSHIP DUES	40	40	0	0	0.0%	0.0%	40	40
04	7320	INSTRUCTIONAL SUPPLIES	16,623	16,623	0	0	0.0%	0.0%	16,623	16,623
04	7420	CLIENT MATERIAL PROVIDER PMTS	297	297	0	0	0.0%	0.0%	297	297
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	22,623	24,918	0	0	0.0%	0.0%	22,623	24,918
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	69,082	32,724	0	0	0.0%	0.0%	69,082	32,724
12	6210	FS DAILY RENTAL IN-STATE	70	70	0	0	0.0%	0.0%	70	70
12	7060	CONTRACTS	8,770	8,770	0	0	0.0%	0.0%	8,770	8,770
12	7061	CONTRACTS - A	82,300	82,300	0	0	0.0%	0.0%	82,300	82,300
12	7064	CONTRACTS - D	7,338,290	7,338,290	0	0	0.0%	0.0%	7,338,290	7,338,290
12	7410	CLIENT MEDICAL PROVIDER PMTS	6,888,623	7,067,983	0	0	0.0%	0.0%	6,888,623	7,067,983
12	7750	NON EMPLOYEE IN-STATE TRAVEL	1,671	1,671	0	0	0.0%	0.0%	1,671	1,671
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	38,215	38,235	0	0	0.0%	0.0%	38,215	38,235
26	7460	EQUIPMENT PURCHASES < \$1,000	3,040	0	0	0	0.0%	0.0%	3,040	0
26	7531	EITS DISK STORAGE	108	108	0	0	0.0%	0.0%	108	108
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	230,036	242,653	0	0	0.0%	0.0%	230,036	242,653
26	7548	EITS SERVER HOSTING - VIRTUAL	19,129	19,129	0	0	0.0%	0.0%	19,129	19,129
26	7554	EITS INFRASTRUCTURE ASSESSMENT	125,481	126,141	0	0	0.0%	0.0%	125,481	126,141
26	7556	EITS SECURITY ASSESSMENT	33,636	35,205	0	0	0.0%	0.0%	33,636	35,205
26	7770	COMPUTER SOFTWARE >\$5,000	61	61	0	0	0.0%	0.0%	61	61
26	7771	COMPUTER SOFTWARE <\$5,000 - A	48,816	41,806	0	0	0.0%	0.0%	48,816	41,806
26	8371	COMPUTER HARDWARE <\$5,000 - A	191,019	160,118	0	0	0.0%	0.0%	191,019	160,118
33	7000	OPERATING	164,088	0	0	0	0.0%	0.0%	164,088	0
33	7020	OPERATING SUPPLIES	3,742	3,742	0	0	0.0%	0.0%	3,742	3,742
33	7061	CONTRACTS - A	1,941	1,941	0	0	0.0%	0.0%	1,941	1,941
33	7073	SOFTWARE LICENSE/MNT CONTRACTS	349,020	349,020	0	0	0.0%	0.0%	349,020	349,020
33	7320	INSTRUCTIONAL SUPPLIES	85,446	85,446	0	0	0.0%	0.0%	85,446	85,446
33	7420	CLIENT MATERIAL PROVIDER PMTS	373	373	0	0	0.0%	0.0%	373	373
82	739C	COST ALLOCATION - 739C	1,763,073	1,740,451	0	0	0.0%	0.0%	1,763,073	1,740,451
87	7393	PURCHASING ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	17,177	17,177	0	0	0.0%	0.0%	17,177	17,177

		<b>Total Expenditures</b>	<b>42,601,085</b>	<b>44,731,499</b>	-517,471	-18,680	-517,471	-18,680	-1.2%	-0.0%	42,083,614	44,712,819	

Section A1: Line Item Detail by GL

Budget Account: 3208 DHS-ADSD - EARLY INTERVENTION SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	38,861,714	39,718,736	45,267,774	45,759,168
2510	REVERSIONS	-1,007,935	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	292,146	151,593	0	0
2512	BALANCE FORWARD TO NEW YEAR	-151,593	0	0	0
2516	BUDGETARY TRANSFERS	1,418,784	0	0	0
3817	MEDICAID MEDICAL SERVICES	557,218	451,669	454,769	454,769
3819	MEDICAL SERVICES - PRIVATE	103,755	172,247	102,256	102,256
3861	MEDICAID CASE MGMT - FEDERAL	583,007	632,650	527,344	527,344
3864	MEDICAID ADMIN CHARGES	3,653,346	2,671,875	3,181,230	3,181,230
4611	TRANSFER IN FED ARPA	166,049	0	0	0
4750	TRANS FROM IDEA PART C COMPLIANCE	3,531,571	2,843,342	2,960,296	2,960,296
TOTAL REVENUES FOR DECISION UNIT B000		48,008,062	46,642,112	52,493,669	52,985,063
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	13,459,700	14,398,038	17,305,961	17,700,194
5200	WORKERS COMPENSATION	245,652	294,970	289,314	294,860
5300	RETIREMENT	2,701,377	2,803,428	3,436,692	3,510,062
5400	PERSONNEL ASSESSMENT	40,680	40,866	40,866	40,866
5420	COLLECTIVE BARGAINING ASSESSMENT	1,086	1,038	1,038	1,038
5430	LABOR RELATIONS ASSESSMENT	9,859	11,425	11,425	11,425
5500	GROUP INSURANCE	1,532,371	1,967,328	1,967,328	1,967,328
5700	PAYROLL ASSESSMENT	7,540	7,624	7,624	7,624
5750	RETIRED EMPLOYEES GROUP INSURANCE	418,514	457,860	550,342	562,880
5800	UNEMPLOYMENT COMPENSATION	8,431	0	0	0
5810	OVERTIME PAY	697	0	0	0
5840	MEDICARE	192,263	207,924	250,919	256,626
5880	SHIFT DIFFERENTIAL PAY	243	0	0	0
5904	VACANCY SAVINGS	0	-2,332,141	0	0
5930	LONGEVITY PAY	48,525	0	0	0
5960	TERMINAL SICK LEAVE PAY	16,509	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	39,971	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	28,762	0	0	0
TOTAL FOR CATEGORY 01		18,752,180	17,858,360	23,861,509	24,352,903
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	9,204	15,526	15,526	15,526
6210	FS DAILY RENTAL IN-STATE	4,553	4,765	4,765	4,765

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
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	201,641	134,343	134,343	134,343
6215	NON-FS VEHICLE RENTAL IN-STATE	634	964	964	964
6230	PUBLIC TRANSPORTATION IN-STATE	0	33	33	33
6240	PERSONAL VEHICLE IN-STATE	16,589	23,451	23,451	23,451
6250	COMM AIR TRANS IN-STATE	1,866	8,212	8,212	8,212
TOTAL FOR CATEGORY 03		234,487	187,294	187,294	187,294
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	7,786	5,151	5,151	5,151
7027	OPERATING SUPPLIES-G	580	0	0	0
7030	FREIGHT CHARGES	20	23	23	23
7040	NON-STATE PRINTING SERVICES	9,559	10,242	10,242	10,242
7045	STATE PRINTING CHARGES	0	163	163	163
7050	EMPLOYEE BOND INSURANCE	555	555	556	556
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25,031	4,824	4,824	4,824
7054	AG TORT CLAIM ASSESSMENT	24,143	24,147	24,146	24,146
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,081	13,081	13,081
705B	B&G - PROP. & CONT. INSURANCE	0	7,126	7,126	7,126
7060	CONTRACTS	210	0	0	0
7061	CONTRACTS - A	0	5,050	5,050	5,050
7065	CONTRACTS - E	2,700	1,767	1,767	1,767
7090	EQUIPMENT REPAIR	4,935	4,000	4,000	4,000
7100	STATE OWNED BLDG RENT-B&G	213,806	211,590	211,590	211,590
7110	NON-STATE OWNED OFFICE RENT	1,061,132	975,791	975,791	975,791
7180	MED/DENT SVCS - NON-CONTRACT	576	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,167	1,038	1,038	1,038
7255	B & G LEASE ASSESSMENT	8,137	8,403	8,403	8,403
7280	OUTSIDE POSTAGE	93	0	0	0
7285	POSTAGE - STATE MAILROOM	6,108	8,387	8,387	8,387
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	61,964	60,011	60,011	60,011
7290	PHONE, FAX, COMMUNICATION LINE	24,001	18,512	18,512	18,512
7291	CELL PHONE/PAGER CHARGES	18,092	18,978	18,978	18,978
7296	EITS LONG DISTANCE CHARGES	0	3,014	3,014	3,014
7301	MEMBERSHIP DUES	0	160	160	160
7320	INSTRUCTIONAL SUPPLIES	1,821	16,623	16,623	16,623
7420	CLIENT MATERIAL PROVIDER PMTS	27	297	297	297
7460	EQUIPMENT PURCHASES < \$1,000	0	4,563	4,563	4,563
7635	MISCELLANEOUS SERVICES	26	0	0	0
7980	OPERATING LEASE PAYMENTS	18,912	19,500	19,500	19,500
TOTAL FOR CATEGORY 04		1,498,315	1,428,930	1,428,930	1,428,930

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
<b>12</b>	<b>MEDICAL CONTRACTS/PAYMENTS</b>				
6210	FS DAILY RENTAL IN-STATE	4,496	70	70	70
6215	NON-FS VEHICLE RENTAL IN-STATE	37	0	0	0
7060	CONTRACTS	8,257	6,305	6,305	6,305
7061	CONTRACTS - A	83,382	7,689	7,689	7,689
7064	CONTRACTS - D	6,513,252	6,570,363	6,570,363	6,570,363
7410	CLIENT MEDICAL PROVIDER PMTS	17,109,233	17,901,354	17,901,354	17,901,354
7750	NON EMPLOYEE IN-STATE TRAVEL	5,509	1,671	1,671	1,671
	TOTAL FOR CATEGORY 12	23,724,166	24,487,452	24,487,452	24,487,452
<b>16</b>	<b>ARPA ANALYSIS OF NEIS SYSTEM</b>				
7062	CONTRACTS - B	166,049	0	0	0
	TOTAL FOR CATEGORY 16	166,049	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,055	8,155	8,155	8,155
7460	EQUIPMENT PURCHASES < \$1,000	0	308	308	308
7531	EITS DISK STORAGE	540	537	537	537
7547	EITS BUSINESS PRODUCTIVITY SUITE	113,528	130,521	130,521	130,521
7548	EITS SERVER HOSTING - VIRTUAL	17,594	17,594	17,594	17,594
7554	EITS INFRASTRUCTURE ASSESSMENT	63,971	63,832	63,833	63,833
7556	EITS SECURITY ASSESSMENT	22,474	22,438	22,438	22,438
7771	COMPUTER SOFTWARE <\$5,000 - A	2,019	0	0	0
	TOTAL FOR CATEGORY 26	229,181	243,385	243,386	243,386
<b>33</b>	<b>IDEA PT C ADMIN</b>				
6200	PER DIEM IN-STATE	10,158	0	0	0
6210	FS DAILY RENTAL IN-STATE	114	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	668	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	60	0	0	0
6240	PERSONAL VEHICLE IN-STATE	344	0	0	0
6250	COMM AIR TRANS IN-STATE	5,860	0	0	0
7020	OPERATING SUPPLIES	0	3,742	3,742	3,742
7061	CONTRACTS - A	455,132	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	508,430	518,790	518,790	518,790
7320	INSTRUCTIONAL SUPPLIES	15,938	33,005	33,005	33,005
7411	CLIENT MEDICAL PROVIDER PMTS-A	18,838	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	373	373	373
7750	NON EMPLOYEE IN-STATE TRAVEL	8,766	0	0	0
	TOTAL FOR CATEGORY 33	1,024,308	555,910	555,910	555,910
<b>50</b>	<b>AB 476 - ONE SHOT</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	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	140,553	151,593	0	0
	TOTAL FOR CATEGORY 50	140,553	151,593	0	0
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	1,414,718	1,700,428	1,700,428	1,700,428
	TOTAL FOR CATEGORY 82	1,414,718	1,700,428	1,700,428	1,700,428
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	11,583	11,583	11,583	11,583
	TOTAL FOR CATEGORY 87	11,583	11,583	11,583	11,583
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	22,998	17,177	17,177	17,177
	TOTAL FOR CATEGORY 88	22,998	17,177	17,177	17,177
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>				
9169	TRANSFER OF GENERAL FD APPROPS	789,524	0	0	0
	TOTAL FOR CATEGORY 93	789,524	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	48,008,062	46,642,112	52,493,669	52,985,063
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	396,197	391,289
3817	MEDICAID MEDICAL SERVICES	0	0	-247	-247
3819	MEDICAL SERVICES - PRIVATE	0	0	-56	-56
3861	MEDICAID CASE MGMT - FEDERAL	0	0	1,171	1,166
3864	MEDICAID ADMIN CHARGES	0	0	4,175	4,176
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	401,240	396,328
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	32,805	32,805
5700	PAYROLL ASSESSMENT	0	0	14,619	14,619
	TOTAL FOR CATEGORY 01	0	0	47,424	47,424
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	28,332	28,332
	TOTAL FOR CATEGORY 03	0	0	28,332	28,332
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	-7,354	-7,396

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
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,889	2,889
7100	STATE OWNED BLDG RENT-B&G	0	0	192,211	192,211
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,045	2,045
	TOTAL FOR CATEGORY 04	0	0	189,791	189,749
<b>26</b>	<b>INFORMATION SERVICES</b>				
7531	EITS DISK STORAGE	0	0	-428	-428
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	85,862	85,862
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,535	1,535
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	51,760	46,955
7556	EITS SECURITY ASSESSMENT	0	0	8,547	8,482
	TOTAL FOR CATEGORY 26	0	0	147,276	142,406
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-11,583	-11,583
	TOTAL FOR CATEGORY 87	0	0	-11,583	-11,583
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	401,240	396,328
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-2,086,760	-2,100,789
3817	MEDICAID MEDICAL SERVICES	0	0	4,601	5,111
3819	MEDICAL SERVICES - PRIVATE	0	0	2,244	2,335
3864	MEDICAID ADMIN CHARGES	0	0	-390,553	-384,971
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	-10,901	-173,254
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,481,369	-2,651,568
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	15	12
5430	LABOR RELATIONS ASSESSMENT	0	0	-11,425	-11,425
5904	VACANCY SAVINGS	0	0	-2,688,582	-2,744,091
5930	LONGEVITY PAY	0	0	65,025	73,725
	TOTAL FOR CATEGORY 01	0	0	-2,634,967	-2,681,779
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	62,458	62,458
	TOTAL FOR CATEGORY 03	0	0	62,458	62,458
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-4,824	-4,824

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
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,398	2,398
705B	B&G - PROP. & CONT. INSURANCE	0	0	77	77
7060	CONTRACTS	0	0	211	211
7061	CONTRACTS - A	0	0	-115	-115
7065	CONTRACTS - E	0	0	933	933
7100	STATE OWNED BLDG RENT-B&G	0	0	-3,914	-3,914
7110	NON-STATE OWNED OFFICE RENT	0	0	117,286	125,201
7255	B & G LEASE ASSESSMENT	0	0	15,319	15,319
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764
7289	EITS PHONE LINE AND VOICEMAIL	0	0	19,481	19,481
7301	MEMBERSHIP DUES	0	0	-120	-120
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,563	-4,563
7980	OPERATING LEASE PAYMENTS	0	0	124	1,420
TOTAL FOR CATEGORY 04		0	0	147,057	156,268
<b>12</b>	<b>MEDICAL CONTRACTS/PAYMENTS</b>				
7060	CONTRACTS	0	0	2,465	2,465
7061	CONTRACTS - A	0	0	74,611	74,611
TOTAL FOR CATEGORY 12		0	0	77,076	77,076
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000	1,000
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-308	-308
7531	EITS DISK STORAGE	0	0	-1	-1
TOTAL FOR CATEGORY 26		0	0	691	691
<b>33</b>	<b>IDEA PT C ADMIN</b>				
7000	OPERATING	0	0	164,088	0
7061	CONTRACTS - A	0	0	1,941	1,941
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-169,770	-169,770
TOTAL FOR CATEGORY 33		0	0	-3,741	-167,829
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	0	0	-129,943	-98,453
TOTAL FOR CATEGORY 82		0	0	-129,943	-98,453
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-2,481,369	-2,651,568
<b>M201</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,406,648	3,175,953
3861	MEDICAID CASE MGMT - FEDERAL	0	0	55,177	-13,438



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
3864	MEDICAID ADMIN CHARGES	0	0	154,836	248,947
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,616,661	3,411,462
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	963,045	2,269,221
5200	WORKERS COMPENSATION	0	0	36,436	57,787
5300	RETIREMENT	0	0	185,388	436,830
5400	PERSONNEL ASSESSMENT	0	0	7,815	11,723
5500	GROUP INSURANCE	0	0	154,596	350,796
5700	PAYROLL ASSESSMENT	0	0	2,360	3,539
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	24,940	56,724
5800	UNEMPLOYMENT COMPENSATION	0	0	330	1,131
5840	MEDICARE	0	0	13,968	32,904
	TOTAL FOR CATEGORY 01	0	0	1,388,878	3,220,655
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	5,000	5,000
6210	FS DAILY RENTAL IN-STATE	0	0	3,000	3,000
6220	AUTO MISC - IN-STATE	0	0	1,280	1,280
6240	PERSONAL VEHICLE IN-STATE	0	0	1,280	1,280
6250	COMM AIR TRANS IN-STATE	0	0	6,000	6,000
	TOTAL FOR CATEGORY 03	0	0	16,560	16,560
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	980	1,343
7027	OPERATING SUPPLIES-G	0	0	71	97
7040	NON-STATE PRINTING SERVICES	0	0	1,160	1,590
7050	EMPLOYEE BOND INSURANCE	0	0	59	88
7054	AG TORT CLAIM ASSESSMENT	0	0	1,781	2,665
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	596	793
7110	NON-STATE OWNED OFFICE RENT	0	0	32,490	43,320
7255	B & G LEASE ASSESSMENT	0	0	912	1,216
7285	POSTAGE - STATE MAILROOM	0	0	272	363
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,594	8,728
7980	OPERATING LEASE PAYMENTS	0	0	974	1,298
	TOTAL FOR CATEGORY 04	0	0	43,889	61,501
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	69,082	32,724
	TOTAL FOR CATEGORY 05	0	0	69,082	32,724

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,600	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	13,826	26,270
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	12,262	17,629
7556	EITS SECURITY ASSESSMENT	0	0	3,287	4,920
7770	COMPUTER SOFTWARE >\$5,000	0	0	41	41
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	13,260	6,250
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	53,976	24,912
	TOTAL FOR CATEGORY 26	0	0	98,252	80,022
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,616,661	3,411,462
<b>M202</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,291,409	1,726,592
3817	MEDICAID MEDICAL SERVICES	0	0	127,819	170,891
3819	MEDICAL SERVICES - PRIVATE	0	0	49,952	66,785
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	1,469,180	1,964,268
<b>EXPENDITURE</b>					
<b>12</b>	<b>MEDICAL CONTRACTS/PAYMENTS</b>				
7064	CONTRACTS - D	0	0	767,927	767,927
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	701,253	1,196,341
	TOTAL FOR CATEGORY 12	0	0	1,469,180	1,964,268
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	1,469,180	1,964,268
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	678,324	576,602
3861	MEDICAID CASE MGMT - FEDERAL	0	0	19,184	16,111
3864	MEDICAID ADMIN CHARGES	0	0	93,638	79,761
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	12,863	0
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	804,009	672,474
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-34,216	-34,594
5200	WORKERS COMPENSATION	0	0	-4,543	-4,759
5300	RETIREMENT	0	0	330,452	337,617
5430	LABOR RELATIONS ASSESSMENT	0	0	10,198	10,198
5500	GROUP INSURANCE	0	0	601,344	476,928

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-103,007	-121,226
5800	UNEMPLOYMENT COMPENSATION	0	0	4,275	8,813
5840	MEDICARE	0	0	-494	-503
	TOTAL FOR CATEGORY 01	0	0	804,009	672,474
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	804,009	672,474
<b>M800</b>	<b>COST ALLOCATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	31,705	39,245
3817	MEDICAID MEDICAL SERVICES	0	0	924	1,144
3819	MEDICAL SERVICES - PRIVATE	0	0	165	205
3864	MEDICAID ADMIN CHARGES	0	0	21,115	26,138
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	3,144	3,891
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	57,053	70,623
<b>EXPENDITURE</b>					
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	0	0	57,053	70,623
	TOTAL FOR CATEGORY 82	0	0	57,053	70,623
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	57,053	70,623
<b>E253</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	52,441	52,441
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	52,441	52,441
<b>EXPENDITURE</b>					
<b>33</b>	<b>IDEA PT C ADMIN</b>				
7320	INSTRUCTIONAL SUPPLIES	0	0	52,441	52,441
	TOTAL FOR CATEGORY 33	0	0	52,441	52,441
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	52,441	52,441
<b>E260</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	283,950	349,851
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	283,950	349,851

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
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	164,981	219,975
5200	WORKERS COMPENSATION	0	0	2,714	1,346
5300	RETIREMENT	0	0	31,759	42,345
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,273	5,499
5800	UNEMPLOYMENT COMPENSATION	0	0	55	110
5840	MEDICARE	0	0	2,392	3,190
	TOTAL FOR CATEGORY 01	0	0	215,555	284,243
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	450	450
6130	PUBLIC TRANS OUT-OF-STATE	0	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	42	42
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,446	1,446
	TOTAL FOR CATEGORY 02	0	0	1,958	1,958
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	20	20
6210	FS DAILY RENTAL IN-STATE	0	0	42	42
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,098	1,098
6240	PERSONAL VEHICLE IN-STATE	0	0	844	844
6250	COMM AIR TRANS IN-STATE	0	0	3,570	3,570
	TOTAL FOR CATEGORY 03	0	0	5,574	5,574
<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
7045	STATE PRINTING CHARGES	0	0	30	40
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	53	71
7110	NON-STATE OWNED OFFICE RENT	0	0	2,907	3,876
7285	POSTAGE - STATE MAILROOM	0	0	616	821
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	20,188	26,888
<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	29,060	29,080
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,440	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7770	COMPUTER SOFTWARE >\$5,000	0	0	20	20
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	714	714
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,837	0
	TOTAL FOR CATEGORY 26	0	0	34,295	31,188
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	283,950	349,851
<b>E264</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	31,301	2,362
	TOTAL REVENUES FOR DECISION UNIT E264	0	0	31,301	2,362
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7061	CONTRACTS - A	0	0	28,939	0
7090	EQUIPMENT REPAIR	0	0	2,362	2,362
	TOTAL FOR CATEGORY 04	0	0	31,301	2,362
	TOTAL EXPENDITURES FOR DECISION UNIT E264	0	0	31,301	2,362
<b>E266</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-11,713,984	-12,029,712
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	-11,713,984	-12,029,712
	<b>EXPENDITURE</b>				
<b>12</b>	<b>MEDICAL CONTRACTS/PAYMENTS</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-11,713,984	-12,029,712
	TOTAL FOR CATEGORY 12	0	0	-11,713,984	-12,029,712

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 EXPENDITURES FOR DECISION UNIT E266	0	0	-11,713,984	-12,029,712
<b>E680</b>	<b>STAFFING AND OPERATIONS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-523,428	-534,072
3861	MEDICAID CASE MGMT - FEDERAL	0	0	-1,586	-1,650
3864	MEDICAID ADMIN CHARGES	0	0	-32,742	-34,053
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	-557,756	-569,775
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-384,630	-396,809
5200	WORKERS COMPENSATION	0	0	-6,595	-6,833
5300	RETIREMENT	0	0	-86,101	-88,445
5400	PERSONNEL ASSESSMENT	0	0	-1,513	-1,513
5500	GROUP INSURANCE	0	0	-59,460	-56,580
5700	PAYROLL ASSESSMENT	0	0	-457	-457
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-9,963	-9,920
5800	UNEMPLOYMENT COMPENSATION	0	0	-95	-198
5840	MEDICARE	0	0	-5,576	-5,754
	TOTAL FOR CATEGORY 01	0	0	-554,390	-566,509
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-345	-344
	TOTAL FOR CATEGORY 04	0	0	-356	-355
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,374	-2,276
7556	EITS SECURITY ASSESSMENT	0	0	-636	-635
	TOTAL FOR CATEGORY 26	0	0	-3,010	-2,911
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	-557,756	-569,775
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	135,206	135,206
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	135,206	135,206
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</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	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	135,206	135,206
	TOTAL FOR CATEGORY 26	0	0	135,206	135,206
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	135,206	135,206
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	11,088	11,088
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	11,088	11,088
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	11,088	11,088
	TOTAL FOR CATEGORY 26	0	0	11,088	11,088
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	11,088	11,088
<b>E712</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	23,754	23,754
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	23,754	23,754
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	23,754	23,754
	TOTAL FOR CATEGORY 26	0	0	23,754	23,754
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	23,754	23,754
<b>E800</b>	<b>COST ALLOCATION</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	75,314	37,706
3817	MEDICAID MEDICAL SERVICES	0	0	2,196	1,099
3819	MEDICAL SERVICES - PRIVATE	0	0	393	197
3864	MEDICAID ADMIN CHARGES	0	0	50,164	25,112
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	7,468	3,739
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	135,535	67,853
	<b>EXPENDITURE</b>				
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	0	0	135,535	67,853
	TOTAL FOR CATEGORY 82	0	0	135,535	67,853

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 EXPENDITURES FOR DECISION UNIT E800	0	0	135,535	67,853
<b>E901</b>	<b>TRANSFERS FR EARLY INTERVENTION SVCS TO ADMIN</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-160,893	-160,219
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-160,893	-160,219
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-114,694	-114,694
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-22,079	-22,079
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,971	-2,867
5800	UNEMPLOYMENT COMPENSATION	0	0	-28	-57
5840	MEDICARE	0	0	-1,663	-1,663
	TOTAL FOR CATEGORY 01	0	0	-155,135	-154,484
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	-100	-100
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-71	-71
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,876	-3,876
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230
	TOTAL FOR CATEGORY 04	0	0	-4,361	-4,361
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-1,397	-1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-160,893	-160,219
	TOTAL REVENUES FOR BUDGET ACCOUNT 3208	48,008,062	46,642,112	42,601,085	44,731,499
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3208	48,008,062	46,642,112	42,601,085	44,731,499



Section B1: Summary by GL

Budget Account: 3208 DHS-ADSD - EARLY INTERVENTION SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	38,861,714	39,718,736	34,832,354	37,051,811
2510	REVERSIONS	-1,007,935	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	292,146	151,593	0	0
2512	BALANCE FORWARD TO NEW YEAR	-151,593	0	0	0
2516	BUDGETARY TRANSFERS	1,418,784	0	0	0
3817	MEDICAID MEDICAL SERVICES	557,218	451,669	590,062	632,767
3819	MEDICAL SERVICES - PRIVATE	103,755	172,247	154,954	171,722
3861	MEDICAID CASE MGMT - FEDERAL	583,007	632,650	601,290	529,533
3864	MEDICAID ADMIN CHARGES	3,653,346	2,671,875	3,081,863	3,146,340
4611	TRANSFER IN FED ARPA	166,049	0	0	0
4750	TRANS FROM IDEA PART C COMPLIANCE	3,531,571	2,843,342	2,960,007	2,794,672
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	380,555	404,654
TOTAL REVENUES FOR BUDGET ACCOUNT 3208		48,008,062	46,642,112	42,601,085	44,731,499
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	13,459,700	14,398,038	17,900,447	19,643,293
5200	WORKERS COMPENSATION	245,652	294,970	315,980	341,055
5300	RETIREMENT	2,701,377	2,803,428	3,876,111	4,216,330
5400	PERSONNEL ASSESSMENT	40,680	40,866	79,973	83,881
5420	COLLECTIVE BARGAINING ASSESSMENT	1,086	1,038	1,053	1,050
5430	LABOR RELATIONS ASSESSMENT	9,859	11,425	10,198	10,198
5500	GROUP INSURANCE	1,532,371	1,967,328	2,660,835	2,738,472
5700	PAYROLL ASSESSMENT	7,540	7,624	24,146	25,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	418,514	457,860	463,614	491,090
5800	UNEMPLOYMENT COMPENSATION	8,431	0	4,537	9,799
5810	OVERTIME PAY	697	0	0	0
5840	MEDICARE	192,263	207,924	259,546	284,800
5880	SHIFT DIFFERENTIAL PAY	243	0	0	0
5904	VACANCY SAVINGS	0	-2,332,141	-2,688,582	-2,744,091
5930	LONGEVITY PAY	48,525	0	65,025	73,725
5960	TERMINAL SICK LEAVE PAY	16,509	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	39,971	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	28,762	0	0	0
TOTAL FOR CATEGORY 01		18,752,180	17,858,360	22,972,883	25,174,927
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	450	450
6130	PUBLIC TRANS OUT-OF-STATE	0	0	20	20

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	42	42
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,446	1,446
	TOTAL FOR CATEGORY 02	0	0	1,958	1,958
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	9,204	15,526	20,546	20,546
6210	FS DAILY RENTAL IN-STATE	4,553	4,765	7,807	7,807
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	201,641	134,343	225,133	225,133
6215	NON-FS VEHICLE RENTAL IN-STATE	634	964	2,062	2,062
6220	AUTO MISC - IN-STATE	0	0	1,280	1,280
6230	PUBLIC TRANSPORTATION IN-STATE	0	33	33	33
6240	PERSONAL VEHICLE IN-STATE	16,589	23,451	25,575	25,575
6250	COMM AIR TRANS IN-STATE	1,866	8,212	17,782	17,782
	TOTAL FOR CATEGORY 03	234,487	187,294	300,218	300,218
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	7,786	5,151	11,001	13,020
7027	OPERATING SUPPLIES-G	580	0	731	977
7030	FREIGHT CHARGES	20	23	23	23
7040	NON-STATE PRINTING SERVICES	9,559	10,242	12,696	13,557
7045	STATE PRINTING CHARGES	0	163	193	203
7050	EMPLOYEE BOND INSURANCE	555	555	604	633
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25,031	4,824	0	0
7054	AG TORT CLAIM ASSESSMENT	24,143	24,147	18,228	19,071
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,081	16,057	16,272
705B	B&G - PROP. & CONT. INSURANCE	0	7,126	10,092	10,092
7060	CONTRACTS	210	0	211	211
7061	CONTRACTS - A	0	5,050	33,874	4,935
7065	CONTRACTS - E	2,700	1,767	2,700	2,700
7090	EQUIPMENT REPAIR	4,935	4,000	6,362	6,362
7100	STATE OWNED BLDG RENT-B&G	213,806	211,590	399,887	399,887
7110	NON-STATE OWNED OFFICE RENT	1,061,132	975,791	1,124,598	1,144,312
7180	MED/DENT SVCS - NON-CONTRACT	576	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,167	1,038	1,038	1,038
7255	B & G LEASE ASSESSMENT	8,137	8,403	24,634	24,938
7280	OUTSIDE POSTAGE	93	0	0	0
7285	POSTAGE - STATE MAILROOM	6,108	8,387	9,275	9,571
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698
7289	EITS PHONE LINE AND VOICEMAIL	61,964	60,011	86,073	90,265
7290	PHONE, FAX, COMMUNICATION LINE	24,001	18,512	25,573	27,926
7291	CELL PHONE/PAGER CHARGES	18,092	18,978	18,978	18,978
7296	EITS LONG DISTANCE CHARGES	0	3,014	3,330	3,435

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
7301	MEMBERSHIP DUES	0	160	40	40
7320	INSTRUCTIONAL SUPPLIES	1,821	16,623	16,623	16,623
7420	CLIENT MATERIAL PROVIDER PMTS	27	297	297	297
7460	EQUIPMENT PURCHASES < \$1,000	0	4,563	0	0
7635	MISCELLANEOUS SERVICES	26	0	0	0
7980	OPERATING LEASE PAYMENTS	18,912	19,500	22,623	24,918
TOTAL FOR CATEGORY 04		1,498,315	1,428,930	1,856,439	1,860,982
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	69,082	32,724
TOTAL FOR CATEGORY 05		0	0	75,462	32,724
<b>12</b>	<b>MEDICAL CONTRACTS/PAYMENTS</b>				
6210	FS DAILY RENTAL IN-STATE	4,496	70	70	70
6215	NON-FS VEHICLE RENTAL IN-STATE	37	0	0	0
7060	CONTRACTS	8,257	6,305	8,770	8,770
7061	CONTRACTS - A	83,382	7,689	82,300	82,300
7064	CONTRACTS - D	6,513,252	6,570,363	7,338,290	7,338,290
7410	CLIENT MEDICAL PROVIDER PMTS	17,109,233	17,901,354	6,888,623	7,067,983
7750	NON EMPLOYEE IN-STATE TRAVEL	5,509	1,671	1,671	1,671
TOTAL FOR CATEGORY 12		23,724,166	24,487,452	14,319,724	14,499,084
<b>16</b>	<b>ARPA ANALYSIS OF NEIS SYSTEM</b>				
7062	CONTRACTS - B	166,049	0	0	0
TOTAL FOR CATEGORY 16		166,049	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,055	8,155	38,215	38,235
7460	EQUIPMENT PURCHASES < \$1,000	0	308	3,040	0
7531	EITS DISK STORAGE	540	537	108	108
7547	EITS BUSINESS PRODUCTIVITY SUITE	113,528	130,521	230,036	242,653
7548	EITS SERVER HOSTING - VIRTUAL	17,594	17,594	19,129	19,129
7554	EITS INFRASTRUCTURE ASSESSMENT	63,971	63,832	125,481	126,141
7556	EITS SECURITY ASSESSMENT	22,474	22,438	33,636	35,205
7770	COMPUTER SOFTWARE >\$5,000	0	0	61	61
7771	COMPUTER SOFTWARE <\$5,000 - A	2,019	0	48,816	41,806
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	191,019	160,118
TOTAL FOR CATEGORY 26		229,181	243,385	689,541	663,456
<b>33</b>	<b>IDEA PT C ADMIN</b>				
6200	PER DIEM IN-STATE	10,158	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	114	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	668	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	60	0	0	0
6240	PERSONAL VEHICLE IN-STATE	344	0	0	0
6250	COMM AIR TRANS IN-STATE	5,860	0	0	0
7000	OPERATING	0	0	164,088	0
7020	OPERATING SUPPLIES	0	3,742	3,742	3,742
7061	CONTRACTS - A	455,132	0	1,941	1,941
7073	SOFTWARE LICENSE/MNT CONTRACTS	508,430	518,790	349,020	349,020
7320	INSTRUCTIONAL SUPPLIES	15,938	33,005	85,446	85,446
7411	CLIENT MEDICAL PROVIDER PMTS-A	18,838	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	373	373	373
7750	NON EMPLOYEE IN-STATE TRAVEL	8,766	0	0	0
TOTAL FOR CATEGORY 33		1,024,308	555,910	604,610	440,522
<b>50</b>	<b>AB 476 - ONE SHOT</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	140,553	151,593	0	0
TOTAL FOR CATEGORY 50		140,553	151,593	0	0
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	1,414,718	1,700,428	1,763,073	1,740,451
TOTAL FOR CATEGORY 82		1,414,718	1,700,428	1,763,073	1,740,451
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	11,583	11,583	0	0
TOTAL FOR CATEGORY 87		11,583	11,583	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	22,998	17,177	17,177	17,177
TOTAL FOR CATEGORY 88		22,998	17,177	17,177	17,177
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>				
9169	TRANSFER OF GENERAL FD APPROPS	789,524	0	0	0
TOTAL FOR CATEGORY 93		789,524	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3208		48,008,062	46,642,112	42,601,085	44,731,499

Section A1: Line Item Detail by GL

Budget Account: 3208 DHS-ADSD - EARLY INTERVENTION SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	38,861,714	39,718,736	45,267,774	45,759,168
2510	REVERSIONS	-1,007,935	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	292,146	151,593	0	0
2512	BALANCE FORWARD TO NEW YEAR	-151,593	0	0	0
2516	BUDGETARY TRANSFERS	1,418,784	0	0	0
3817	MEDICAID MEDICAL SERVICES	557,218	451,669	454,769	454,769
3819	MEDICAL SERVICES - PRIVATE	103,755	172,247	102,256	102,256
3861	MEDICAID CASE MGMT - FEDERAL	583,007	632,650	527,344	527,344
3864	MEDICAID ADMIN CHARGES	3,653,346	2,671,875	3,181,230	3,181,230
4611	TRANSFER IN FED ARPA	166,049	0	0	0
4750	TRANS FROM IDEA PART C COMPLIANCE	3,531,571	2,843,342	2,960,296	2,960,296
TOTAL REVENUES FOR DECISION UNIT B000		48,008,062	46,642,112	52,493,669	52,985,063
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	13,459,700	14,398,038	17,305,961	17,700,194
5200	WORKERS COMPENSATION	245,652	294,970	289,314	294,860
5300	RETIREMENT	2,701,377	2,803,428	3,436,692	3,510,062
5400	PERSONNEL ASSESSMENT	40,680	40,866	40,866	40,866
5420	COLLECTIVE BARGAINING ASSESSMENT	1,086	1,038	1,038	1,038
5430	LABOR RELATIONS ASSESSMENT	9,859	11,425	11,425	11,425
5500	GROUP INSURANCE	1,532,371	1,967,328	1,967,328	1,967,328
5700	PAYROLL ASSESSMENT	7,540	7,624	7,624	7,624
5750	RETIRED EMPLOYEES GROUP INSURANCE	418,514	457,860	550,342	562,880
5800	UNEMPLOYMENT COMPENSATION	8,431	0	0	0
5810	OVERTIME PAY	697	0	0	0
5840	MEDICARE	192,263	207,924	250,919	256,626
5880	SHIFT DIFFERENTIAL PAY	243	0	0	0
5904	VACANCY SAVINGS	0	-2,332,141	0	0
5930	LONGEVITY PAY	48,525	0	0	0
5960	TERMINAL SICK LEAVE PAY	16,509	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	39,971	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	28,762	0	0	0
TOTAL FOR CATEGORY 01		18,752,180	17,858,360	23,861,509	24,352,903
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	9,204	15,526	15,526	15,526
6210	FS DAILY RENTAL IN-STATE	4,553	4,765	4,765	4,765

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	201,641	134,343	134,343	134,343
6215	NON-FS VEHICLE RENTAL IN-STATE	634	964	964	964
6230	PUBLIC TRANSPORTATION IN-STATE	0	33	33	33
6240	PERSONAL VEHICLE IN-STATE	16,589	23,451	23,451	23,451
6250	COMM AIR TRANS IN-STATE	1,866	8,212	8,212	8,212
TOTAL FOR CATEGORY 03		234,487	187,294	187,294	187,294
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	7,786	5,151	5,151	5,151
7027	OPERATING SUPPLIES-G	580	0	0	0
7030	FREIGHT CHARGES	20	23	23	23
7040	NON-STATE PRINTING SERVICES	9,559	10,242	10,242	10,242
7045	STATE PRINTING CHARGES	0	163	163	163
7050	EMPLOYEE BOND INSURANCE	555	555	556	556
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25,031	4,824	4,824	4,824
7054	AG TORT CLAIM ASSESSMENT	24,143	24,147	24,146	24,146
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,081	13,081	13,081
705B	B&G - PROP. & CONT. INSURANCE	0	7,126	7,126	7,126
7060	CONTRACTS	210	0	0	0
7061	CONTRACTS - A	0	5,050	5,050	5,050
7065	CONTRACTS - E	2,700	1,767	1,767	1,767
7090	EQUIPMENT REPAIR	4,935	4,000	4,000	4,000
7100	STATE OWNED BLDG RENT-B&G	213,806	211,590	211,590	211,590
7110	NON-STATE OWNED OFFICE RENT	1,061,132	975,791	975,791	975,791
7180	MED/DENT SVCS - NON-CONTRACT	576	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,167	1,038	1,038	1,038
7255	B & G LEASE ASSESSMENT	8,137	8,403	8,403	8,403
7280	OUTSIDE POSTAGE	93	0	0	0
7285	POSTAGE - STATE MAILROOM	6,108	8,387	8,387	8,387
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	61,964	60,011	60,011	60,011
7290	PHONE, FAX, COMMUNICATION LINE	24,001	18,512	18,512	18,512
7291	CELL PHONE/PAGER CHARGES	18,092	18,978	18,978	18,978
7296	EITS LONG DISTANCE CHARGES	0	3,014	3,014	3,014
7301	MEMBERSHIP DUES	0	160	160	160
7320	INSTRUCTIONAL SUPPLIES	1,821	16,623	16,623	16,623
7420	CLIENT MATERIAL PROVIDER PMTS	27	297	297	297
7460	EQUIPMENT PURCHASES < \$1,000	0	4,563	4,563	4,563
7635	MISCELLANEOUS SERVICES	26	0	0	0
7980	OPERATING LEASE PAYMENTS	18,912	19,500	19,500	19,500
TOTAL FOR CATEGORY 04		1,498,315	1,428,930	1,428,930	1,428,930

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>12</b>	<b>MEDICAL CONTRACTS/PAYMENTS</b>				
6210	FS DAILY RENTAL IN-STATE	4,496	70	70	70
6215	NON-FS VEHICLE RENTAL IN-STATE	37	0	0	0
7060	CONTRACTS	8,257	6,305	6,305	6,305
7061	CONTRACTS - A	83,382	7,689	7,689	7,689
7064	CONTRACTS - D	6,513,252	6,570,363	6,570,363	6,570,363
7410	CLIENT MEDICAL PROVIDER PMTS	17,109,233	17,901,354	17,901,354	17,901,354
7750	NON EMPLOYEE IN-STATE TRAVEL	5,509	1,671	1,671	1,671
	TOTAL FOR CATEGORY 12	23,724,166	24,487,452	24,487,452	24,487,452
<b>16</b>	<b>ARPA ANALYSIS OF NEIS SYSTEM</b>				
7062	CONTRACTS - B	166,049	0	0	0
	TOTAL FOR CATEGORY 16	166,049	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,055	8,155	8,155	8,155
7460	EQUIPMENT PURCHASES < \$1,000	0	308	308	308
7531	EITS DISK STORAGE	540	537	537	537
7547	EITS BUSINESS PRODUCTIVITY SUITE	113,528	130,521	130,521	130,521
7548	EITS SERVER HOSTING - VIRTUAL	17,594	17,594	17,594	17,594
7554	EITS INFRASTRUCTURE ASSESSMENT	63,971	63,832	63,833	63,833
7556	EITS SECURITY ASSESSMENT	22,474	22,438	22,438	22,438
7771	COMPUTER SOFTWARE <\$5,000 - A	2,019	0	0	0
	TOTAL FOR CATEGORY 26	229,181	243,385	243,386	243,386
<b>33</b>	<b>IDEA PT C ADMIN</b>				
6200	PER DIEM IN-STATE	10,158	0	0	0
6210	FS DAILY RENTAL IN-STATE	114	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	668	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	60	0	0	0
6240	PERSONAL VEHICLE IN-STATE	344	0	0	0
6250	COMM AIR TRANS IN-STATE	5,860	0	0	0
7020	OPERATING SUPPLIES	0	3,742	3,742	3,742
7061	CONTRACTS - A	455,132	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	508,430	518,790	518,790	518,790
7320	INSTRUCTIONAL SUPPLIES	15,938	33,005	33,005	33,005
7411	CLIENT MEDICAL PROVIDER PMTS-A	18,838	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	373	373	373
7750	NON EMPLOYEE IN-STATE TRAVEL	8,766	0	0	0
	TOTAL FOR CATEGORY 33	1,024,308	555,910	555,910	555,910
<b>50</b>	<b>AB 476 - ONE SHOT</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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	140,553	151,593	0	0
	TOTAL FOR CATEGORY 50	140,553	151,593	0	0
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	1,414,718	1,700,428	1,700,428	1,700,428
	TOTAL FOR CATEGORY 82	1,414,718	1,700,428	1,700,428	1,700,428
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	11,583	11,583	11,583	11,583
	TOTAL FOR CATEGORY 87	11,583	11,583	11,583	11,583
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	22,998	17,177	17,177	17,177
	TOTAL FOR CATEGORY 88	22,998	17,177	17,177	17,177
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>				
9169	TRANSFER OF GENERAL FD APPROPS	789,524	0	0	0
	TOTAL FOR CATEGORY 93	789,524	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	48,008,062	46,642,112	52,493,669	52,985,063
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	396,197	391,289
3817	MEDICAID MEDICAL SERVICES	0	0	-247	-247
3819	MEDICAL SERVICES - PRIVATE	0	0	-56	-56
3861	MEDICAID CASE MGMT - FEDERAL	0	0	1,171	1,166
3864	MEDICAID ADMIN CHARGES	0	0	4,175	4,176
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	401,240	396,328
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	32,805	32,805
5700	PAYROLL ASSESSMENT	0	0	14,619	14,619
	TOTAL FOR CATEGORY 01	0	0	47,424	47,424
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	28,332	28,332
	TOTAL FOR CATEGORY 03	0	0	28,332	28,332
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	-7,354	-7,396



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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,889	2,889
7100	STATE OWNED BLDG RENT-B&G	0	0	192,211	192,211
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,045	2,045
	TOTAL FOR CATEGORY 04	0	0	189,791	189,749
<b>26</b>	<b>INFORMATION SERVICES</b>				
7531	EITS DISK STORAGE	0	0	-428	-428
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	85,862	85,862
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,535	1,535
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	51,760	46,955
7556	EITS SECURITY ASSESSMENT	0	0	8,547	8,482
	TOTAL FOR CATEGORY 26	0	0	147,276	142,406
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-11,583	-11,583
	TOTAL FOR CATEGORY 87	0	0	-11,583	-11,583
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	401,240	396,328
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-2,086,760	-2,100,789
3817	MEDICAID MEDICAL SERVICES	0	0	4,601	5,111
3819	MEDICAL SERVICES - PRIVATE	0	0	2,244	2,335
3864	MEDICAID ADMIN CHARGES	0	0	-390,553	-384,971
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	-10,901	-173,254
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,481,369	-2,651,568
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	15	12
5430	LABOR RELATIONS ASSESSMENT	0	0	-11,425	-11,425
5904	VACANCY SAVINGS	0	0	-2,688,582	-2,744,091
5930	LONGEVITY PAY	0	0	65,025	73,725
	TOTAL FOR CATEGORY 01	0	0	-2,634,967	-2,681,779
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	62,458	62,458
	TOTAL FOR CATEGORY 03	0	0	62,458	62,458
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-4,824	-4,824

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,398	2,398
705B	B&G - PROP. & CONT. INSURANCE	0	0	77	77
7060	CONTRACTS	0	0	211	211
7061	CONTRACTS - A	0	0	-115	-115
7065	CONTRACTS - E	0	0	933	933
7100	STATE OWNED BLDG RENT-B&G	0	0	-3,914	-3,914
7110	NON-STATE OWNED OFFICE RENT	0	0	117,286	125,201
7255	B & G LEASE ASSESSMENT	0	0	15,319	15,319
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764
7289	EITS PHONE LINE AND VOICEMAIL	0	0	19,481	19,481
7301	MEMBERSHIP DUES	0	0	-120	-120
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,563	-4,563
7980	OPERATING LEASE PAYMENTS	0	0	124	1,420
TOTAL FOR CATEGORY 04		0	0	147,057	156,268
<b>12</b>	<b>MEDICAL CONTRACTS/PAYMENTS</b>				
7060	CONTRACTS	0	0	2,465	2,465
7061	CONTRACTS - A	0	0	74,611	74,611
TOTAL FOR CATEGORY 12		0	0	77,076	77,076
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000	1,000
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-308	-308
7531	EITS DISK STORAGE	0	0	-1	-1
TOTAL FOR CATEGORY 26		0	0	691	691
<b>33</b>	<b>IDEA PT C ADMIN</b>				
7000	OPERATING	0	0	164,088	0
7061	CONTRACTS - A	0	0	1,941	1,941
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-169,770	-169,770
TOTAL FOR CATEGORY 33		0	0	-3,741	-167,829
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	0	0	-129,943	-98,453
TOTAL FOR CATEGORY 82		0	0	-129,943	-98,453
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-2,481,369	-2,651,568
<b>M201</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,020,066	3,102,043
3861	MEDICAID CASE MGMT - FEDERAL	0	0	3,660	13,448

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3864	MEDICAID ADMIN CHARGES	0	0	75,464	277,291
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,099,190	3,392,782
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	605,011	2,254,064
5200	WORKERS COMPENSATION	0	0	22,827	57,787
5300	RETIREMENT	0	0	116,459	433,914
5400	PERSONNEL ASSESSMENT	0	0	7,815	11,723
5500	GROUP INSURANCE	0	0	92,163	350,796
5700	PAYROLL ASSESSMENT	0	0	2,360	3,539
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,667	56,341
5800	UNEMPLOYMENT COMPENSATION	0	0	330	1,127
5840	MEDICARE	0	0	8,775	32,684
	TOTAL FOR CATEGORY 01	0	0	871,407	3,201,975
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	5,000	5,000
6210	FS DAILY RENTAL IN-STATE	0	0	3,000	3,000
6220	AUTO MISC - IN-STATE	0	0	1,280	1,280
6240	PERSONAL VEHICLE IN-STATE	0	0	1,280	1,280
6250	COMM AIR TRANS IN-STATE	0	0	6,000	6,000
	TOTAL FOR CATEGORY 03	0	0	16,560	16,560
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	980	1,343
7027	OPERATING SUPPLIES-G	0	0	71	97
7040	NON-STATE PRINTING SERVICES	0	0	1,160	1,590
7050	EMPLOYEE BOND INSURANCE	0	0	59	88
7054	AG TORT CLAIM ASSESSMENT	0	0	1,781	2,665
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	596	793
7110	NON-STATE OWNED OFFICE RENT	0	0	32,490	43,320
7255	B & G LEASE ASSESSMENT	0	0	912	1,216
7285	POSTAGE - STATE MAILROOM	0	0	272	363
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,594	8,728
7980	OPERATING LEASE PAYMENTS	0	0	974	1,298
	TOTAL FOR CATEGORY 04	0	0	43,889	61,501
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	69,082	32,724
	TOTAL FOR CATEGORY 05	0	0	69,082	32,724

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,600	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	13,826	26,270
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	12,262	17,629
7556	EITS SECURITY ASSESSMENT	0	0	3,287	4,920
7770	COMPUTER SOFTWARE >\$5,000	0	0	41	41
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	13,260	6,250
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	53,976	24,912
	TOTAL FOR CATEGORY 26	0	0	98,252	80,022
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,099,190	3,392,782
<b>M202</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,291,409	1,726,592
3817	MEDICAID MEDICAL SERVICES	0	0	127,819	170,891
3819	MEDICAL SERVICES - PRIVATE	0	0	49,952	66,785
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	1,469,180	1,964,268
	<b>EXPENDITURE</b>				
<b>12</b>	<b>MEDICAL CONTRACTS/PAYMENTS</b>				
7064	CONTRACTS - D	0	0	767,927	767,927
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	701,253	1,196,341
	TOTAL FOR CATEGORY 12	0	0	1,469,180	1,964,268
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	1,469,180	1,964,268
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	678,324	576,602
3861	MEDICAID CASE MGMT - FEDERAL	0	0	19,184	16,111
3864	MEDICAID ADMIN CHARGES	0	0	93,638	79,761
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	12,863	0
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	804,009	672,474
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-34,216	-34,594
5200	WORKERS COMPENSATION	0	0	-4,543	-4,759
5300	RETIREMENT	0	0	330,452	337,617
5430	LABOR RELATIONS ASSESSMENT	0	0	10,198	10,198
5500	GROUP INSURANCE	0	0	601,344	476,928

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-103,007	-121,226
5800	UNEMPLOYMENT COMPENSATION	0	0	4,275	8,813
5840	MEDICARE	0	0	-494	-503
	TOTAL FOR CATEGORY 01	0	0	804,009	672,474
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	804,009	672,474
<b>M800</b>	<b>COST ALLOCATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	31,705	39,245
3817	MEDICAID MEDICAL SERVICES	0	0	924	1,144
3819	MEDICAL SERVICES - PRIVATE	0	0	165	205
3864	MEDICAID ADMIN CHARGES	0	0	21,115	26,138
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	3,144	3,891
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	57,053	70,623
<b>EXPENDITURE</b>					
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	0	0	57,053	70,623
	TOTAL FOR CATEGORY 82	0	0	57,053	70,623
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	57,053	70,623
<b>E253</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	52,441	52,441
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	52,441	52,441
<b>EXPENDITURE</b>					
<b>33</b>	<b>IDEA PT C ADMIN</b>				
7320	INSTRUCTIONAL SUPPLIES	0	0	52,441	52,441
	TOTAL FOR CATEGORY 33	0	0	52,441	52,441
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	52,441	52,441
<b>E260</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	283,950	349,851
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	283,950	349,851

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	164,981	219,975
5200	WORKERS COMPENSATION	0	0	2,714	1,346
5300	RETIREMENT	0	0	31,759	42,345
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,273	5,499
5800	UNEMPLOYMENT COMPENSATION	0	0	55	110
5840	MEDICARE	0	0	2,392	3,190
	TOTAL FOR CATEGORY 01	0	0	215,555	284,243
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	450	450
6130	PUBLIC TRANS OUT-OF-STATE	0	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	42	42
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,446	1,446
	TOTAL FOR CATEGORY 02	0	0	1,958	1,958
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	20	20
6210	FS DAILY RENTAL IN-STATE	0	0	42	42
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,098	1,098
6240	PERSONAL VEHICLE IN-STATE	0	0	844	844
6250	COMM AIR TRANS IN-STATE	0	0	3,570	3,570
	TOTAL FOR CATEGORY 03	0	0	5,574	5,574
<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
7045	STATE PRINTING CHARGES	0	0	30	40
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	53	71
7110	NON-STATE OWNED OFFICE RENT	0	0	2,907	3,876
7285	POSTAGE - STATE MAILROOM	0	0	616	821
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	20,188	26,888
<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	29,060	29,080
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,440	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7770	COMPUTER SOFTWARE >\$5,000	0	0	20	20
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	714	714
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,837	0
	TOTAL FOR CATEGORY 26	0	0	34,295	31,188
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	283,950	349,851
<b>E264</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	31,301	2,362
	TOTAL REVENUES FOR DECISION UNIT E264	0	0	31,301	2,362
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7061	CONTRACTS - A	0	0	28,939	0
7090	EQUIPMENT REPAIR	0	0	2,362	2,362
	TOTAL FOR CATEGORY 04	0	0	31,301	2,362
	TOTAL EXPENDITURES FOR DECISION UNIT E264	0	0	31,301	2,362
<b>E266</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-11,713,984	-12,029,712
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	-11,713,984	-12,029,712
	<b>EXPENDITURE</b>				
<b>12</b>	<b>MEDICAL CONTRACTS/PAYMENTS</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-11,713,984	-12,029,712
	TOTAL FOR CATEGORY 12	0	0	-11,713,984	-12,029,712

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	-11,713,984	-12,029,712
<b>E680</b>	<b>STAFFING AND OPERATIONS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-523,428	-534,072
3861	MEDICAID CASE MGMT - FEDERAL	0	0	-1,586	-1,650
3864	MEDICAID ADMIN CHARGES	0	0	-32,742	-34,053
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	-557,756	-569,775
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-384,630	-396,809
5200	WORKERS COMPENSATION	0	0	-6,595	-6,833
5300	RETIREMENT	0	0	-86,101	-88,445
5400	PERSONNEL ASSESSMENT	0	0	-1,513	-1,513
5500	GROUP INSURANCE	0	0	-59,460	-56,580
5700	PAYROLL ASSESSMENT	0	0	-457	-457
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-9,963	-9,920
5800	UNEMPLOYMENT COMPENSATION	0	0	-95	-198
5840	MEDICARE	0	0	-5,576	-5,754
	TOTAL FOR CATEGORY 01	0	0	-554,390	-566,509
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-345	-344
	TOTAL FOR CATEGORY 04	0	0	-356	-355
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,374	-2,276
7556	EITS SECURITY ASSESSMENT	0	0	-636	-635
	TOTAL FOR CATEGORY 26	0	0	-3,010	-2,911
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	-557,756	-569,775
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	135,206	135,206
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	135,206	135,206
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	135,206	135,206
	TOTAL FOR CATEGORY 26	0	0	135,206	135,206
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	135,206	135,206
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	11,088	11,088
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	11,088	11,088
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	11,088	11,088
	TOTAL FOR CATEGORY 26	0	0	11,088	11,088
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	11,088	11,088
<b>E712</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	23,754	23,754
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	23,754	23,754
	<b>EXPENDITURE</b>				
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	23,754	23,754
	TOTAL FOR CATEGORY 26	0	0	23,754	23,754
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	23,754	23,754
<b>E800</b>	<b>COST ALLOCATION</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	75,314	37,706
3817	MEDICAID MEDICAL SERVICES	0	0	2,196	1,099
3819	MEDICAL SERVICES - PRIVATE	0	0	393	197
3864	MEDICAID ADMIN CHARGES	0	0	50,164	25,112
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	7,468	3,739
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	135,535	67,853
	<b>EXPENDITURE</b>				
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	0	0	135,535	67,853
	TOTAL FOR CATEGORY 82	0	0	135,535	67,853

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	135,535	67,853
<b>E901</b>	<b>TRANSFERS FR EARLY INTERVENTION SVCS TO ADMIN</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-160,893	-160,219
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-160,893	-160,219
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-114,694	-114,694
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-22,079	-22,079
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,971	-2,867
5800	UNEMPLOYMENT COMPENSATION	0	0	-28	-57
5840	MEDICARE	0	0	-1,663	-1,663
	TOTAL FOR CATEGORY 01	0	0	-155,135	-154,484
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	-100	-100
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-71	-71
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,876	-3,876
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230
	TOTAL FOR CATEGORY 04	0	0	-4,361	-4,361
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-1,397	-1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-160,893	-160,219
	TOTAL REVENUES FOR BUDGET ACCOUNT 3208	48,008,062	46,642,112	42,083,614	44,712,819
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3208	48,008,062	46,642,112	42,083,614	44,712,819

Section B1: Summary by GL

Budget Account: 3208 DHS-ADSD - EARLY INTERVENTION SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	38,861,714	39,718,736	34,445,772	36,977,901
2510	REVERSIONS	-1,007,935	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	292,146	151,593	0	0
2512	BALANCE FORWARD TO NEW YEAR	-151,593	0	0	0
2516	BUDGETARY TRANSFERS	1,418,784	0	0	0
3817	MEDICAID MEDICAL SERVICES	557,218	451,669	590,062	632,767
3819	MEDICAL SERVICES - PRIVATE	103,755	172,247	154,954	171,722
3861	MEDICAID CASE MGMT - FEDERAL	583,007	632,650	549,773	556,419
3864	MEDICAID ADMIN CHARGES	3,653,346	2,671,875	3,002,491	3,174,684
4611	TRANSFER IN FED ARPA	166,049	0	0	0
4750	TRANS FROM IDEA PART C COMPLIANCE	3,531,571	2,843,342	2,960,007	2,794,672
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	380,555	404,654
TOTAL REVENUES FOR BUDGET ACCOUNT 3208		48,008,062	46,642,112	42,083,614	44,712,819
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	13,459,700	14,398,038	17,542,413	19,628,136
5200	WORKERS COMPENSATION	245,652	294,970	302,371	341,055
5300	RETIREMENT	2,701,377	2,803,428	3,807,182	4,213,414
5400	PERSONNEL ASSESSMENT	40,680	40,866	79,973	83,881
5420	COLLECTIVE BARGAINING ASSESSMENT	1,086	1,038	1,053	1,050
5430	LABOR RELATIONS ASSESSMENT	9,859	11,425	10,198	10,198
5500	GROUP INSURANCE	1,532,371	1,967,328	2,598,402	2,738,472
5700	PAYROLL ASSESSMENT	7,540	7,624	24,146	25,325
5750	RETIRED EMPLOYEES GROUP INSURANCE	418,514	457,860	454,341	490,707
5800	UNEMPLOYMENT COMPENSATION	8,431	0	4,537	9,795
5810	OVERTIME PAY	697	0	0	0
5840	MEDICARE	192,263	207,924	254,353	284,580
5880	SHIFT DIFFERENTIAL PAY	243	0	0	0
5904	VACANCY SAVINGS	0	-2,332,141	-2,688,582	-2,744,091
5930	LONGEVITY PAY	48,525	0	65,025	73,725
5960	TERMINAL SICK LEAVE PAY	16,509	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	39,971	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	28,762	0	0	0
TOTAL FOR CATEGORY 01		18,752,180	17,858,360	22,455,412	25,156,247
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	450	450
6130	PUBLIC TRANS OUT-OF-STATE	0	0	20	20

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	42	42
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,446	1,446
	TOTAL FOR CATEGORY 02	0	0	1,958	1,958
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	9,204	15,526	20,546	20,546
6210	FS DAILY RENTAL IN-STATE	4,553	4,765	7,807	7,807
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	201,641	134,343	225,133	225,133
6215	NON-FS VEHICLE RENTAL IN-STATE	634	964	2,062	2,062
6220	AUTO MISC - IN-STATE	0	0	1,280	1,280
6230	PUBLIC TRANSPORTATION IN-STATE	0	33	33	33
6240	PERSONAL VEHICLE IN-STATE	16,589	23,451	25,575	25,575
6250	COMM AIR TRANS IN-STATE	1,866	8,212	17,782	17,782
	TOTAL FOR CATEGORY 03	234,487	187,294	300,218	300,218
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	7,786	5,151	11,001	13,020
7027	OPERATING SUPPLIES-G	580	0	731	977
7030	FREIGHT CHARGES	20	23	23	23
7040	NON-STATE PRINTING SERVICES	9,559	10,242	12,696	13,557
7045	STATE PRINTING CHARGES	0	163	193	203
7050	EMPLOYEE BOND INSURANCE	555	555	604	633
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25,031	4,824	0	0
7054	AG TORT CLAIM ASSESSMENT	24,143	24,147	18,228	19,071
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,081	16,057	16,272
705B	B&G - PROP. & CONT. INSURANCE	0	7,126	10,092	10,092
7060	CONTRACTS	210	0	211	211
7061	CONTRACTS - A	0	5,050	33,874	4,935
7065	CONTRACTS - E	2,700	1,767	2,700	2,700
7090	EQUIPMENT REPAIR	4,935	4,000	6,362	6,362
7100	STATE OWNED BLDG RENT-B&G	213,806	211,590	399,887	399,887
7110	NON-STATE OWNED OFFICE RENT	1,061,132	975,791	1,124,598	1,144,312
7180	MED/DENT SVCS - NON-CONTRACT	576	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,167	1,038	1,038	1,038
7255	B & G LEASE ASSESSMENT	8,137	8,403	24,634	24,938
7280	OUTSIDE POSTAGE	93	0	0	0
7285	POSTAGE - STATE MAILROOM	6,108	8,387	9,275	9,571
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698
7289	EITS PHONE LINE AND VOICEMAIL	61,964	60,011	86,073	90,265
7290	PHONE, FAX, COMMUNICATION LINE	24,001	18,512	25,573	27,926
7291	CELL PHONE/PAGER CHARGES	18,092	18,978	18,978	18,978
7296	EITS LONG DISTANCE CHARGES	0	3,014	3,330	3,435

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	160	40	40
7320	INSTRUCTIONAL SUPPLIES	1,821	16,623	16,623	16,623
7420	CLIENT MATERIAL PROVIDER PMTS	27	297	297	297
7460	EQUIPMENT PURCHASES < \$1,000	0	4,563	0	0
7635	MISCELLANEOUS SERVICES	26	0	0	0
7980	OPERATING LEASE PAYMENTS	18,912	19,500	22,623	24,918
TOTAL FOR CATEGORY 04		1,498,315	1,428,930	1,856,439	1,860,982
<b>05</b>	<b>EQUIPMENT</b>				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	69,082	32,724
TOTAL FOR CATEGORY 05		0	0	75,462	32,724
<b>12</b>	<b>MEDICAL CONTRACTS/PAYMENTS</b>				
6210	FS DAILY RENTAL IN-STATE	4,496	70	70	70
6215	NON-FS VEHICLE RENTAL IN-STATE	37	0	0	0
7060	CONTRACTS	8,257	6,305	8,770	8,770
7061	CONTRACTS - A	83,382	7,689	82,300	82,300
7064	CONTRACTS - D	6,513,252	6,570,363	7,338,290	7,338,290
7410	CLIENT MEDICAL PROVIDER PMTS	17,109,233	17,901,354	6,888,623	7,067,983
7750	NON EMPLOYEE IN-STATE TRAVEL	5,509	1,671	1,671	1,671
TOTAL FOR CATEGORY 12		23,724,166	24,487,452	14,319,724	14,499,084
<b>16</b>	<b>ARPA ANALYSIS OF NEIS SYSTEM</b>				
7062	CONTRACTS - B	166,049	0	0	0
TOTAL FOR CATEGORY 16		166,049	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,055	8,155	38,215	38,235
7460	EQUIPMENT PURCHASES < \$1,000	0	308	3,040	0
7531	EITS DISK STORAGE	540	537	108	108
7547	EITS BUSINESS PRODUCTIVITY SUITE	113,528	130,521	230,036	242,653
7548	EITS SERVER HOSTING - VIRTUAL	17,594	17,594	19,129	19,129
7554	EITS INFRASTRUCTURE ASSESSMENT	63,971	63,832	125,481	126,141
7556	EITS SECURITY ASSESSMENT	22,474	22,438	33,636	35,205
7770	COMPUTER SOFTWARE >\$5,000	0	0	61	61
7771	COMPUTER SOFTWARE <\$5,000 - A	2,019	0	48,816	41,806
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	191,019	160,118
TOTAL FOR CATEGORY 26		229,181	243,385	689,541	663,456
<b>33</b>	<b>IDEA PT C ADMIN</b>				
6200	PER DIEM IN-STATE	10,158	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	114	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	668	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	60	0	0	0
6240	PERSONAL VEHICLE IN-STATE	344	0	0	0
6250	COMM AIR TRANS IN-STATE	5,860	0	0	0
7000	OPERATING	0	0	164,088	0
7020	OPERATING SUPPLIES	0	3,742	3,742	3,742
7061	CONTRACTS - A	455,132	0	1,941	1,941
7073	SOFTWARE LICENSE/MNT CONTRACTS	508,430	518,790	349,020	349,020
7320	INSTRUCTIONAL SUPPLIES	15,938	33,005	85,446	85,446
7411	CLIENT MEDICAL PROVIDER PMTS-A	18,838	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	373	373	373
7750	NON EMPLOYEE IN-STATE TRAVEL	8,766	0	0	0
TOTAL FOR CATEGORY 33		1,024,308	555,910	604,610	440,522
<b>50</b>	<b>AB 476 - ONE SHOT</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	140,553	151,593	0	0
TOTAL FOR CATEGORY 50		140,553	151,593	0	0
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	1,414,718	1,700,428	1,763,073	1,740,451
TOTAL FOR CATEGORY 82		1,414,718	1,700,428	1,763,073	1,740,451
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	11,583	11,583	0	0
TOTAL FOR CATEGORY 87		11,583	11,583	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	22,998	17,177	17,177	17,177
TOTAL FOR CATEGORY 88		22,998	17,177	17,177	17,177
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>				
9169	TRANSFER OF GENERAL FD APPROPS	789,524	0	0	0
TOTAL FOR CATEGORY 93		789,524	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3208		48,008,062	46,642,112	42,083,614	44,712,819

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

Budget Account: 3208 DHS-ADSD - EARLY INTERVENTION SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
M201	2501	APPROPRIATION CONTROL	1,406,648	3,175,953	1,020,066	3,102,043	-386,582	-73,910
M201	3861	MEDICAID CASE MGMT - FEDERAL	55,177	-13,438	3,660	13,448	-51,517	26,886
M201	3864	MEDICAID ADMIN CHARGES	154,836	248,947	75,464	277,291	-79,372	28,344
TOTAL FOR REVENUE			1,616,661	3,411,462	1,099,190	3,392,782	-517,471	-18,680
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
M201	5100	SALARIES	963,045	2,269,221	605,011	2,254,064	-358,034	-15,157
M201	5200	WORKERS COMPENSATION	36,436	57,787	22,827	57,787	-13,609	0
M201	5300	RETIREMENT	185,388	436,830	116,459	433,914	-68,929	-2,916
M201	5500	GROUP INSURANCE	154,596	350,796	92,163	350,796	-62,433	0
M201	5750	RETIRED EMPLOYEES GROUP INSURANCE	24,940	56,724	15,667	56,341	-9,273	-383
M201	5800	UNEMPLOYMENT COMPENSATION	330	1,131	330	1,127	0	-4
M201	5840	MEDICARE	13,968	32,904	8,775	32,684	-5,193	-220
TOTAL FOR CATEGORY 01			1,378,703	3,205,393	861,232	3,186,713	-517,471	-18,680
TOTAL FOR EXPENSE			1,378,703	3,205,393	861,232	3,186,713	-517,471	-18,680

Department of Health and Human Services (DHHS)  
Aging and Disability Services Division (ADSD)  
B/A-3208 -- Early Intervention Services  
2025-2027 Biennial Budget  
BEFORE SFY 2026

	2501	3817	3819	3861	3864	4750	4760	
	STATE GENERAL FUND	MEDICAID MEDICAL SERVICES	MEDICAL SERVICES - PRIVATE	MEDICAID CASE MGMT - FEDERAL	MEDICAID ADMIN CHARGES	TRANS FROM IDEA PART C COMPLIANCE	TRNS OPIOID SETTLEMENT FUNDS	Totals
<b>REVENUES</b>								
Revenue Amount	34,832,354	590,062	154,954	601,290	3,081,863	2,960,007	380,555	42,601,085
Bal Forward	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>34,832,354</b>	<b>590,062</b>	<b>154,954</b>	<b>601,290</b>	<b>3,081,863</b>	<b>2,960,007</b>	<b>380,555</b>	<b>42,601,085</b>
<b>Cat EXPENDITURES</b>								
01 PERSONNEL	20,886,945			601,290	1,256,230		228,418	22,972,883
02 OUT OF STATE TRAVEL	-						1,958	1,958
03 IN-STATE TRAVEL	294,644						5,574	300,218
04 OPERATING EXPENSES	1,804,950						51,489	1,856,439
05 EQUIPMENT	69,082						6,380	75,462
12 MEDICAL CONTRACTS/PAYMENTS	10,141,747	561,500	149,601		1,156,183	2,310,693	-	14,319,724
26 INFORMATION SERVICES	655,246						34,295	689,541
33 IDEA PT C ADMIN						552,169	52,441	604,610
82 ADSD COST ALLOCATION	979,740	28,562	5,113		652,513	97,145	-	1,763,073
87 PURCHASING ASSESSMENT							-	-
88 STATEWIDE COST ALLOCATION PLAN			240		16,937		-	17,177
<b>Total Expenditure Categories</b>	<b>34,832,354</b>	<b>590,062</b>	<b>154,954</b>	<b>601,290</b>	<b>3,081,863</b>	<b>2,960,007</b>	<b>380,555</b>	<b>42,601,085</b>

	42,601,085
Cat	01 22,972,883
	02 1,958
	03 300,218
	04 1,856,439
	05 75,462
	12 14,319,724
	26 689,541
	33 604,610
	82 1,763,073
	87 -
	88 17,177
	42,601,085



Department of Health and Human Services (DHHS)  
 Aging and Disability Services Division (ADSD)  
 B/A-3208 -- Early Intervention Services  
 2025-2027 Biennial Budget  
 AFTER SFY 2026

	2501	3817	3819	3861	3864	4750	4760	Totals
	STATE GENERAL FUND	MEDICAID MEDICAL SERVICES	MEDICAL SERVICES - PRIVATE	MEDICAID CASE MGMT - FEDERAL	MEDICAID ADMIN CHARGES	TRANS FROM IDEA PART C COMPLIANCE	TRNS OPIOID SETTLEMENT FUNDS	
<b>REVENUES</b>								
Revenue Amount	34,445,772	590,062	154,954	549,773	3,002,491	2,960,007	380,555	42,083,614
Bal Forward	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>34,445,772</b>	<b>590,062</b>	<b>154,954</b>	<b>549,773</b>	<b>3,002,491</b>	<b>2,960,007</b>	<b>380,555</b>	<b>42,083,614</b>
<b>Cat EXPENDITURES</b>								
01 PERSONNEL	20,500,363			549,773	1,176,858		228,418	22,455,412
02 OUT OF STATE TRAVEL	-						1,958	1,958
03 IN-STATE TRAVEL	294,644						5,574	300,218
04 OPERATING EXPENSES	1,804,950						51,489	1,856,439
05 EQUIPMENT	69,082						6,380	75,462
12 MEDICAL CONTRACTS/PAYMENTS	10,141,747	561,500	149,601		1,156,183	2,310,693	-	14,319,724
26 INFORMATION SERVICES	655,246						34,295	689,541
33 IDEA PT C ADMIN						552,169	52,441	604,610
82 ADSD COST ALLOCATION	979,740	28,562	5,113		652,513	97,145	-	1,763,073
87 PURCHASING ASSESSMENT							-	-
88 STATEWIDE COST ALLOCATION PLAN			240		16,937		-	17,177
<b>Total Expenditure Categories</b>	<b>34,445,772</b>	<b>590,062</b>	<b>154,954</b>	<b>549,773</b>	<b>3,002,491</b>	<b>2,960,007</b>	<b>380,555</b>	<b>42,083,614</b>
<b>Percentage of Revenue to Total</b>	<b>81.85%</b>	<b>1.40%</b>	<b>0.37%</b>	<b>1.31%</b>	<b>7.13%</b>	<b>7.03%</b>	<b>-</b>	<b>99.10%</b>
	0	0	0	-	0	-	-	-

	Check	Pending Work Program A253693208	TOTAL PENDING WORK PROGRAMS
42,601,085	517,471	(517,471)	(517,471)
01 22,972,883	517,471	(517,471)	(517,471)
02 1,958	-	-	-
03 300,218	-	-	-
04 1,856,439	-	-	-
05 75,462	-	-	-
12 14,319,724	-	-	-
26 689,541	-	-	-
33 604,610	-	-	-
82 1,763,073	0	-	-
87 -	-	-	-
88 17,177	0	-	-
42,601,085	517,471	(517,471)	(517,471)

Department of Health and Human Services (DHHS)  
Aging and Disability Services Division (ADSD)  
B/A-3208 -- Early Intervention Services  
2025-2027 Biennial Budget  
BEFORE SFY 2027

	2501	3817	3819	3861	3864	4750	4760	
	STATE GENERAL FUND	MEDICAID MEDICAL SERVICES	MEDICAL SERVICES - PRIVATE	MEDICAID CASE MGMT - FEDERAL	MEDICAID ADMIN CHARGES	TRANS FROM IDEA PART C COMPLIANCE	TRNS OPIOID SETTLEMENT FUNDS	Totals
<b>REVENUES</b>								
Revenue Amount	37,051,811	632,767	171,722	529,533	3,146,340	2,794,672	404,654	44,731,499
Bal Forward	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>37,051,811</b>	<b>632,767</b>	<b>171,722</b>	<b>529,533</b>	<b>3,146,340</b>	<b>2,794,672</b>	<b>404,654</b>	<b>44,731,499</b>
<b>Cat EXPENDITURES</b>								
01 PERSONNEL	23,104,921			529,533	1,256,230		284,243	25,174,927
02 OUT OF STATE TRAVEL	-						1,958	1,958
03 IN-STATE TRAVEL	294,644						5,574	300,218
04 OPERATING EXPENSES	1,831,732						29,250	1,860,982
05 EQUIPMENT	32,724						-	32,724
12 MEDICAL CONTRACTS/PAYMENTS	10,189,598	604,572	166,435		1,229,033	2,309,446	-	14,499,084
26 INFORMATION SERVICES	632,268						31,188	663,456
33 IDEA PT C ADMIN						388,081	52,441	440,522
82 ADSD COST ALLOCATION	965,923	28,195	5,047		644,141	97,145	-	1,740,451
87 PURCHASING ASSESSMENT							-	-
88 STATEWIDE COST ALLOCATION PLAN			240		16,937		-	17,177
<b>Total Expenditure Categories</b>	<b>37,051,811</b>	<b>632,767</b>	<b>171,722</b>	<b>529,533</b>	<b>3,146,340</b>	<b>2,794,672</b>	<b>404,654</b>	<b>44,731,499</b>

Department of Health and Human Services (DHHS)  
Aging and Disability Services Division (ADSD)  
B/A-3208 -- Early Intervention Services  
2025-2027 Biennial Budget  
BEFORE SFY 2027

	2501	3817	3819	3861	3864	4750	4760	Totals
	STATE GENERAL FUND	MEDICAID MEDICAL SERVICES	MEDICAL SERVICES - PRIVATE	MEDICAID CASE MGMT - FEDERAL	MEDICAID ADMIN CHARGES	TRANS FROM IDEA PART C COMPLIANCE	TRNS OPIOID SETTLEMENT FUNDS	
<b>REVENUES</b>								
Revenue Amount	36,977,901	632,767	171,722	556,419	3,174,684	2,794,672	404,654	44,712,819
Bal Forward	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>36,977,901</b>	<b>632,767</b>	<b>171,722</b>	<b>556,419</b>	<b>3,174,684</b>	<b>2,794,672</b>	<b>404,654</b>	<b>44,712,819</b>
<b>Cat EXPENDITURES</b>								
01 PERSONNEL	23,031,011			556,419	1,284,574		284,243	25,156,247
02 OUT OF STATE TRAVEL	-						1,958	1,958
03 IN-STATE TRAVEL	294,644						5,574	300,218
04 OPERATING EXPENSES	1,831,732						29,250	1,860,982
05 EQUIPMENT	32,724						-	32,724
12 MEDICAL CONTRACTS/PAYMENTS	10,189,598	604,572	166,435		1,229,033	2,309,446	-	14,499,084
26 INFORMATION SERVICES	632,268						31,188	663,456
33 IDEA PT C ADMIN						388,081	52,441	440,522
82 ADSD COST ALLOCATION	965,923	28,195	5,047		644,141	97,145	-	1,740,451
87 PURCHASING ASSESSMENT							-	-
88 STATEWIDE COST ALLOCATION PLAN			240		16,937			17,177
<b>Total Expenditure Categories</b>	<b>36,977,901</b>	<b>632,767</b>	<b>171,722</b>	<b>556,419</b>	<b>3,174,684</b>	<b>2,794,672</b>	<b>404,654</b>	<b>44,712,819</b>
<b>Percentage of Revenue to Total</b>	<b>82.70%</b>	<b>1.42%</b>	<b>0.38%</b>	<b>1.24%</b>	<b>7.10%</b>	<b>6.25%</b>		<b>99.09%</b>
	(0)	(0)	(0)	-	(0)	-	-	

	Check	Pending Work Program A253693208	TOTAL PENDING WORK PROGRAMS
44,731,499	18,680	(18,680)	(18,680)
01	25,174,927	18,680	(18,680)
02	1,958	-	-
03	300,218	-	-
04	1,860,982	-	-
05	32,724	-	-
12	14,499,084	-	-
26	663,456	-	-
33	440,522	-	-
82	1,740,451	(0)	-
87	-	-	-
88	17,177	0	-
	44,731,499	18,680	(18,680)

Budget Account Positions  
Date: 2/28/25 8:33 AM  
Budget Period: 2025-2027 Biennium (FY26-27)  
Budget Account: 3208 DHS-ADSD - EARLY INTERVENTION SERVICES  
Version: G01 GOVERNOR RECOMMENDS  
View: Basic  
Decision Unit: M201 DEMOGRAPHICS/CASELOAD CHANGES

DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE Act	FTE WP	FTE Yr1	FTE Yr2	Start Month	Start Year	End Month	End Year
M201	000078	0080 Administrative/Case Worker SGF/Medicaid Admin	02213	ADMIN ASSISTANT 1	Existing	23	1	0	0.00	0.00	-1.00	-1.00	7	2025	6	2027
M201	000015	0080 Administrative/Case Worker SGF/Medicaid Admin	02213	ADMIN ASSISTANT 1	Existing	23	4	0	0.00	0.00	-1.00	-1.00	10	2025	6	2027
M201	000017	0080 Administrative/Case Worker SGF/Medicaid Admin	02213	ADMIN ASSISTANT 1	Existing	23	1	0	0.00	0.00	-1.00	-1.00	10	2025	6	2027
M201	000230	0080 Administrative/Case Worker SGF/Medicaid Admin	02213	ADMIN ASSISTANT 1	Existing	23	4	0	0.00	0.00	-1.00	-1.00	10	2025	6	2027
M201	001048	0080 Administrative/Case Worker SGF/Medicaid Admin	02213	ADMIN ASSISTANT 1	Existing	23	4	0	0.00	0.00	-1.00	-1.00	10	2025	6	2027
M201	002716	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002717	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002718	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002719	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002720	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002721	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002722	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002723	0088 QA SGF	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002724	0088 QA SGF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002725	0084 Clinical SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL COUNSLR 2	New	37	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002726	0084 Clinical SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL COUNSLR 2	New	37	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002727	0084 Clinical SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL COUNSLR 2	New	37	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002769	0086 Manager SGF/Medicaid Admin	10217	HEALTH PROGRAM MANAGER 2	New	39	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002931	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002932	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002933	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002934	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002936	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002937	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002938	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002953	0088 QA SGF	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002728	0084 Clinical SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL COUNSLR 2	New	37	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002944	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002945	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	4	2026	6	2027
M201	002946	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	4	2026	6	2027
M201	002947	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	4	2026	6	2027
M201	002948	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	4	2026	6	2027
M201	002949	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002950	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002954	0084 Clinical SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL COUNSLR 2	New	37	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002770	0086 Manager SGF/Medicaid Admin	10217	HEALTH PROGRAM MANAGER 2	New	39	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002935	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002939	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002940	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002941	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002942	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002943	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2026	6	2027
M201	002951	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027

Budget Account Positions  
Date: 2/28/25 8:34 AM  
Budget Period: 2025-2027 Biennium (FY26-27)  
Budget Account: 3208 DHS-ADSD - EARLY INTERVENTION SERVICES  
Version: G08 SUBMITTED BUDGET AMENDMENT  
View: Basic  
Decision Unit: M201 DEMOGRAPHICS/CASELOAD CHANGES

DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE Act	FTE WP	FTE Yr1	FTE Yr2	Start Month	Start Year	End Month	End Year
M201	000078	0080 Administrative/Case Worker SGF/Medicaid Admin	02213	ADMIN ASSISTANT 1	Existing	23	1	0	0.00	0.00	-1.00	-1.00	7	2025	6	2027
M201	000015	0080 Administrative/Case Worker SGF/Medicaid Admin	02213	ADMIN ASSISTANT 1	Existing	23	4	0	0.00	0.00	-1.00	-1.00	10	2025	6	2027
M201	000017	0080 Administrative/Case Worker SGF/Medicaid Admin	02213	ADMIN ASSISTANT 1	Existing	23	1	0	0.00	0.00	-1.00	-1.00	10	2025	6	2027
M201	000230	0080 Administrative/Case Worker SGF/Medicaid Admin	02213	ADMIN ASSISTANT 1	Existing	23	4	0	0.00	0.00	-1.00	-1.00	10	2025	6	2027
M201	001048	0080 Administrative/Case Worker SGF/Medicaid Admin	02213	ADMIN ASSISTANT 1	Existing	23	4	0	0.00	0.00	-1.00	-1.00	10	2025	6	2027
M201	002716	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002717	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002718	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002719	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002720	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002721	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002722	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002723	0088 QA SGF	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002724	0088 QA SGF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002725	0084 Clinical SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL COUNSLR 2	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002726	0084 Clinical SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL COUNSLR 2	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002727	0084 Clinical SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL COUNSLR 2	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002769	0086 Manager SGF/Medicaid Admin	10217	HEALTH PROGRAM MANAGER 2	New	39	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002931	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002932	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002933	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002934	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002936	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002937	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002938	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002953	0088 QA SGF	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002728	0084 Clinical SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL COUNSLR 2	New	37	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002944	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002945	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	4	2026	6	2027
M201	002946	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	4	2026	6	2027
M201	002947	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	4	2026	6	2027
M201	002948	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	4	2026	6	2027
M201	002949	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002950	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002954	0084 Clinical SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL COUNSLR 2	New	37	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002770	0086 Manager SGF/Medicaid Admin	10217	HEALTH PROGRAM MANAGER 2	New	39	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002935	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002939	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002940	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002941	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002942	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002943	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2026	6	2027
M201	002951	0083 Case Worker SGF/Medicaid TCM/Medicaid Admin	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027

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

Amendment Number: A253203281

BUDGET DIVISION USE ONLY	
DATE	<u>02/28/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
<b>afrantz</b>	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/26/25	101	409	3281	DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	2501	APPROPRIATION CONTROL	4,564,242	(274,500)	4,289,742	4,831,049	(274,500)	4,556,549
<b>Total Revenue</b>				<u>(274,500)</u>			<u>(274,500)</u>	

**Expenditures**

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	95	DEFERRED FACILITIES MAINTENANCE	714A	274,500	(274,500)	0	274,500	(274,500)	0
<b>Total Category Expenditure</b>					<u>(274,500)</u>			<u>(274,500)</u>	

**Remarks**  
This budget amendment corrects deferred maintenance expenses in state fiscal years 2026 and 2027 and reduces the amount of General Fund Appropriations requested in the budget.

**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 - CHILD AND FAMILY SERVICES**

**Budget Account 3281 - DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES  
Budget Amendment A253203281  
2025-2027 Biennium (FY26-27)**

Submitted February 26, 2025

**Budget Account's Primary Purpose, Function and Statutory Authority**

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination, and a comprehensive continuum of mental and behavioral health care services for Severely Emotionally Disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. NNCAS services are both office- and home-based and include: infant and early childhood mental health (IECMH) services; IECMH consultation; children's clinical services (CCS) providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management through the Wraparound in Nevada Program using the evidence-based High Fidelity Wraparound model or FOCUS model of care coordination; and mobile crisis response services that are provided in northern Nevada. Residential services are provided at the Psychiatric Residential Treatment Facility (PRTF) North. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture by using the Child and Family Team process. The Division of Child and Family Services (DCFS) residential programs have also engaged in the Substance Abuse and Mental Health Services Administration Building Bridges Initiative. The mission of the Building Bridges Initiative is to identify and promote practice and policy initiatives that will create strong and closely coordinated partnerships and collaborations between families, youth and community to ensure that comprehensive services and supports are family-driven, youth-guided, strength-based, culturally and linguistically competent, individualized, evidence- and practice-informed, and consistent with the research on sustained positive outcomes. DCFS residential services are monitored by the Commission on Behavioral Health and licensed by the county and state. The goal for every child is to provide services within the least restrictive environment and support remaining in, or returning to, family care with the support of community-based services. NNCAS is involved with the statewide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal. Statutory Authority: NRS 433, 433A and 433B.

**Purpose of Work Program**

This budget amendment corrects deferred maintenance expenses in state fiscal years 2026 and 2027 and reduces the amount of General Fund Appropriations requested in the budget.

**Justification**

During a review of the Northern Nevada Child and Adolescent Services budget account, it was determined that deferred maintenance expenses included in the base budget were incorrect and should be removed. This budget amendment adds Decision Unit M425 to remove those costs and reduce the amount of General Fund Appropriations.

**Expected Benefits to be Realized**

Removing unnecessary deferred maintenance projects from this budget account allows the agency to more accurately reflect budgeted expenditures for the 2025-2027 biennium, which results in an overall savings of General Fund Appropriations.

**Explanation of Projections and Documentation**

NEBS 210 Report  
NEBS 225 Version-to-Version Report comparing Governor's Recommended budget to this amendment  
2025-2027 Before and After Fund Maps

**Summary of Alternatives and Why Current Proposal is Preferred**

The current proposal is preferred as it reflects a more accurate budget and reduces the agency's request for General Fund Appropriations.



**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF HUMAN SERVICES  
DHS - CHILD AND FAMILY SERVICES  
DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES  
B/A 3281 2025-2027 Biennium (FY26-27)**

G.L.#	Description	Governor Recommends G01 Budget Amendment		APPROVED		PENDING		-----CUMULATIVE-----				Total Amount		
				FIRST		SECOND		Dollar Change		Percent Change				
				Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2			
				BA # A253203281		BA # A253653281								
Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2			
2501	APPROPRIATION CONTROL	6,947,188	7,166,149	-274,500	-274,500	2,789	2,469	-271,711	-272,031	-3.9%	-3.8%	6,675,477	6,894,118	
3802	PATIENT COLLECTIONS	58,111	58,111					0	0	0.0%	0.0%	58,111	58,111	
3860	MEDICAID FMAP	4,601,273	4,559,891			1,937	1,646	1,937	1,646	0.0%	0.0%	4,603,210	4,561,537	
4108	WASHOE CO RECEIPTS	0	0					0	0	0.0%	0.0%	0	0	
4621	TRANSFER FROM BA 4895	4,352	4,352					0	0	0.0%	0.0%	4,352	4,352	
4661	TRANSFER FROM EDUCATION ALN 93.575	141,337	141,337					0	0	0.0%	0.0%	141,337	141,337	
4669	TRANS FROM OTHER B/A SAME FUND ALN 93.958	216,765	218,305					0	0	0.0%	0.0%	216,765	218,305	
4674	TRANSFER FROM MEDICAID ALN 93.778	266,962	274,047					0	0	0.0%	0.0%	266,962	274,047	
4739	TRANSFER FROM AGRICULTURE ALN 10.553 & 10.555	32,739	32,739					0	0	0.0%	0.0%	32,739	32,739	
4750	TRANS FROM DHHS - DIRECTOR ALN 93.667	1,439,785	1,439,785					0	0	0.0%	0.0%	1,439,785	1,439,785	
4758	TRANSFER FROM TREASURER	718,540	718,540					0	0	0.0%	0.0%	718,540	718,540	
<b>Total Revenues</b>		<b>14,427,052</b>	<b>14,613,256</b>	<b>-274,500</b>	<b>-274,500</b>	<b>4,726</b>	<b>4,115</b>	<b>-269,774</b>	<b>-270,385</b>	<b>-1.9%</b>	<b>-1.9%</b>	<b>14,157,278</b>	<b>14,342,871</b>	
<b>EXPENDITURES</b>														
Cat	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
01	5000	PERSONNEL SERVICES	9,006	9,006					0	0	0.0%	0.0%	9,006	9,006
01	5100	SALARIES	7,107,330	7,313,456					0	0	0.0%	0.0%	7,107,330	7,313,456
01	5200	WORKERS COMPENSATION	131,421	136,346					0	0	0.0%	0.0%	131,421	136,346
01	5300	RETIREMENT	1,632,712	1,674,996					0	0	0.0%	0.0%	1,632,712	1,674,996
01	5400	PERSONNEL ASSESSMENT	34,659	34,659					0	0	0.0%	0.0%	34,659	34,659
01	5420	COLLECTIVE BARGAINING ASSESSMENT	457	455					0	0	0.0%	0.0%	457	455
01	5430	LABOR RELATIONS ASSESSMENT	4,424	4,424					0	0	0.0%	0.0%	4,424	4,424
01	5500	GROUP INSURANCE	1,201,092	1,142,916					0	0	0.0%	0.0%	1,201,092	1,142,916
01	5700	PAYROLL ASSESSMENT	10,464	10,464					0	0	0.0%	0.0%	10,464	10,464
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	184,077	182,835					0	0	0.0%	0.0%	184,077	182,835
01	5800	UNEMPLOYMENT COMPENSATION	1,765	3,667					0	0	0.0%	0.0%	1,765	3,667
01	5810	OVERTIME PAY	30,884	30,884					0	0	0.0%	0.0%	30,884	30,884
01	5820	HOLIDAY PAY	25,241	25,241					0	0	0.0%	0.0%	25,241	25,241
01	5840	MEDICARE	103,056	106,044					0	0	0.0%	0.0%	103,056	106,044
01	5880	SHIFT DIFFERENTIAL PAY	18,391	18,391					0	0	0.0%	0.0%	18,391	18,391
01	5904	VACANCY SAVINGS	-444,732	-465,171					0	0	-0.0%	-0.0%	-444,732	-465,171
01	5930	LONGEVITY PAY	13,275	15,275					0	0	0.0%	0.0%	13,275	15,275
03	6200	PER DIEM IN-STATE	8,208	8,208					0	0	0.0%	0.0%	8,208	8,208
03	6210	FS DAILY RENTAL IN-STATE	622	622					0	0	0.0%	0.0%	622	622
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	87,632	87,632					0	0	0.0%	0.0%	87,632	87,632
03	6215	NON-FS VEHICLE RENTAL IN-STATE	821	821					0	0	0.0%	0.0%	821	821
03	6240	PERSONAL VEHICLE IN-STATE	286	286					0	0	0.0%	0.0%	286	286
03	6250	COMM AIR TRANS IN-STATE	3,001	3,001					0	0	0.0%	0.0%	3,001	3,001
04	7020	OPERATING SUPPLIES	20,716	20,716					0	0	0.0%	0.0%	20,716	20,716
04	7022	OPERATING SUPPLIES-B	16,123	16,123					0	0	0.0%	0.0%	16,123	16,123

04	7025	OPERATING SUPPLIES-E	3	3				0	0	0.0%	0.0%	3	3
04	7027	OPERATING SUPPLIES-G	1,295	1,295				0	0	0.0%	0.0%	1,295	1,295
04	7029	OPERATING SUPPLIES-I	629	629				0	0	0.0%	0.0%	629	629
04	7030	FREIGHT CHARGES	290	290				0	0	0.0%	0.0%	290	290
04	7041	PRINTING AND COPYING - A	7,755	7,755				0	0	0.0%	0.0%	7,755	7,755
04	7050	EMPLOYEE BOND INSURANCE	261	261				0	0	0.0%	0.0%	261	261
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,820	13,820				0	0	0.0%	0.0%	13,820	13,820
04	7054	AG TORT CLAIM ASSESSMENT	7,901	7,882				0	0	0.0%	0.0%	7,901	7,882
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,812	1,813				0	0	0.0%	0.0%	1,812	1,813
04	7060	CONTRACTS	5,251	5,251				0	0	0.0%	0.0%	5,251	5,251
04	7061	CONTRACTS - A	0	0				0	0	0.0%	0.0%	0	0
04	7063	CONTRACTS - C	0	0				0	0	0.0%	0.0%	0	0
04	7064	CONTRACTS - D	4,321	4,321				0	0	0.0%	0.0%	4,321	4,321
04	7066	CONTRACTS - F	55,388	55,388				0	0	0.0%	0.0%	55,388	55,388
04	7069	CONTRACTS - I	11,385	11,385				0	0	0.0%	0.0%	11,385	11,385
04	7076	PHARMACEUTICAL CONTRACTS	1,004	1,004				0	0	0.0%	0.0%	1,004	1,004
04	7110	NON-STATE OWNED OFFICE RENT	74,737	75,928				0	0	0.0%	0.0%	74,737	75,928
04	7120	ADVERTISING & PUBLIC RELATIONS	262	262				0	0	0.0%	0.0%	262	262
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	250	250				0	0	0.0%	0.0%	250	250
04	7152	DIESEL FUEL	580	580				0	0	0.0%	0.0%	580	580
04	7255	B & G LEASE ASSESSMENT	2,777	2,777				0	0	0.0%	0.0%	2,777	2,777
04	7280	OUTSIDE POSTAGE	114	114				0	0	0.0%	0.0%	114	114
04	7285	POSTAGE - STATE MAILROOM	1,074	1,074				0	0	0.0%	0.0%	1,074	1,074
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047				0	0	0.0%	0.0%	16,047	16,047
04	7289	EITS PHONE LINE AND VOICEMAIL	22,968	22,968				0	0	0.0%	0.0%	22,968	22,968
04	7290	PHONE, FAX, COMMUNICATION LINE	375	375				0	0	0.0%	0.0%	375	375
04	7291	CELL PHONE/PAGER CHARGES	30,710	30,710				0	0	0.0%	0.0%	30,710	30,710
04	7296	EITS LONG DISTANCE CHARGES	1,368	1,368				0	0	0.0%	0.0%	1,368	1,368
04	7299	TELEPHONE & DATA WIRING	3,035	3,035				0	0	0.0%	0.0%	3,035	3,035
04	7302	REGISTRATION FEES	1,321	1,321				0	0	0.0%	0.0%	1,321	1,321
04	7320	INSTRUCTIONAL SUPPLIES	7,573	7,573				0	0	0.0%	0.0%	7,573	7,573
04	7340	INSPECTIONS & CERTIFICATIONS	6,191	6,191				0	0	0.0%	0.0%	6,191	6,191
04	7430	PROFESSIONAL SERVICES	2,621	2,621				0	0	0.0%	0.0%	2,621	2,621
04	7460	EQUIPMENT PURCHASES < \$1,000	1,093	1,093				0	0	0.0%	0.0%	1,093	1,093
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	14,057	14,057				0	0	0.0%	0.0%	14,057	14,057
04	7631	MISCELLANEOUS GOODS, MAT - A	495	495				0	0	0.0%	0.0%	495	495
04	7637	NOTARY FEE APPLY OR RENEW	50	50				0	0	0.0%	0.0%	50	50
04	7980	OPERATING LEASE PAYMENTS	6,438	6,438				0	0	0.0%	0.0%	6,438	6,438
07	7060	CONTRACTS	3,741	3,741				0	0	0.0%	0.0%	3,741	3,741
07	7061	CONTRACTS - A	1,700	1,700				0	0	0.0%	0.0%	1,700	1,700
07	7062	CONTRACTS - B	4,000	4,000				0	0	0.0%	0.0%	4,000	4,000
07	7063	CONTRACTS - C	3,000	3,000				0	0	0.0%	0.0%	3,000	3,000
07	7064	CONTRACTS - D	54,817	54,817				0	0	0.0%	0.0%	54,817	54,817
07	7065	CONTRACTS - E	2,400	2,400				0	0	0.0%	0.0%	2,400	2,400
07	7066	CONTRACTS - F	12,000	12,000				0	0	0.0%	0.0%	12,000	12,000
07	7067	CONTRACTS - G	1,300	1,300				0	0	0.0%	0.0%	1,300	1,300
07	7068	CONTRACTS - H	2,575	2,575				0	0	0.0%	0.0%	2,575	2,575
07	7069	CONTRACTS - I	0	0				0	0	0.0%	0.0%	0	0
07	7140	MAINTENANCE OF BLDGS AND GRDS	915	915				0	0	0.0%	0.0%	915	915
07	7143	MAINTENANCE OF BLDGS AND GRDS-C	772	772				0	0	0.0%	0.0%	772	772
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	7,055	7,055				0	0	0.0%	0.0%	7,055	7,055
07	7460	EQUIPMENT PURCHASES < \$1,000	717	717				0	0	0.0%	0.0%	717	717

07	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,378	2,378			0	0	0.0%	0.0%	2,378	2,378
08	7070	CONTRACTS - J	147,993	152,532	4,726	4,115	4,726	4,115	3.2%	2.7%	152,719	156,647
08	7076	PHARMACEUTICAL CONTRACTS	6,562	6,562			0	0	0.0%	0.0%	6,562	6,562
14	7070	CONTRACTS - J	46,800	46,800			0	0	0.0%	0.0%	46,800	46,800
14	7075	MED/HEALTH CARE CONTRACTS	52,790	54,330			0	0	0.0%	0.0%	52,790	54,330
14	7300	DUES AND REGISTRATIONS	20,000	20,000			0	0	0.0%	0.0%	20,000	20,000
16	7060	CONTRACTS	100,000	100,000			0	0	0.0%	0.0%	100,000	100,000
16	7075	MED/HEALTH CARE CONTRACTS	88,261	88,261			0	0	0.0%	0.0%	88,261	88,261
16	9038	TRANS TO HUMAN RES DIR OFFICE	70,000	70,000			0	0	0.0%	0.0%	70,000	70,000
20	6200	PER DIEM IN-STATE	0	0			0	0	0.0%	0.0%	0	0
20	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
20	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
20	7041	PRINTING AND COPYING - A	0	0			0	0	0.0%	0.0%	0	0
20	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
20	7060	CONTRACTS	1,672,706	1,672,706			0	0	0.0%	0.0%	1,672,706	1,672,706
20	7061	CONTRACTS - A	718,540	718,540			0	0	0.0%	0.0%	718,540	718,540
20	7062	CONTRACTS - B	97,175	97,175			0	0	0.0%	0.0%	97,175	97,175
20	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
20	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
20	7187	MED/DENT SUPP - NON-CONTRACT-B	0	0			0	0	0.0%	0.0%	0	0
20	7192	STIPENDS - B	0	0			0	0	0.0%	0.0%	0	0
20	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
20	7291	CELL PHONE/PAGER CHARGES	0	0			0	0	0.0%	0.0%	0	0
20	7300	DUES AND REGISTRATIONS	0	0			0	0	0.0%	0.0%	0	0
20	7320	INSTRUCTIONAL SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
20	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
26	7554	EITS INFRASTRUCTURE ASSESSMENT	54,383	52,121			0	0	0.0%	0.0%	54,383	52,121
26	7556	EITS SECURITY ASSESSMENT	14,577	14,547			0	0	0.0%	0.0%	14,577	14,547
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
27	7023	OPERATING SUPPLIES-C	382	382			0	0	0.0%	0.0%	382	382
27	7024	OPERATING SUPPLIES-D	167	167			0	0	0.0%	0.0%	167	167
27	7025	OPERATING SUPPLIES-E	14	14			0	0	0.0%	0.0%	14	14
27	7028	OPERATING SUPPLIES-H	81	81			0	0	0.0%	0.0%	81	81
27	7062	CONTRACTS - B	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000
27	7063	CONTRACTS - C	746	746			0	0	0.0%	0.0%	746	746
27	7067	CONTRACTS - G	118,539	118,539			0	0	0.0%	0.0%	118,539	118,539
27	7068	CONTRACTS - H	176,943	176,876			0	0	0.0%	0.0%	176,943	176,876
27	7075	MED/HEALTH CARE CONTRACTS	1,979	1,979			0	0	0.0%	0.0%	1,979	1,979
27	7185	MED/DENT SUPP - NON-CONTRACT	14,140	14,635			0	0	0.0%	0.0%	14,140	14,635
27	7187	MED/DENT SUPP - NON-CONTRACT-B	5,423	5,613			0	0	0.0%	0.0%	5,423	5,613
27	7190	STIPENDS	104	104			0	0	0.0%	0.0%	104	104
27	7192	STIPENDS - B	210	210			0	0	0.0%	0.0%	210	210
27	7200	FOOD	10,388	10,648			0	0	0.0%	0.0%	10,388	10,648
27	7205	FOOD-E	3	3			0	0	0.0%	0.0%	3	3
27	7981	OPERATING LEASE PAYMENTS - A	2,143	2,143			0	0	0.0%	0.0%	2,143	2,143
27	9742	PETTY CASH	6,091	6,091			0	0	0.0%	0.0%	6,091	6,091
27	9743	OUTSIDE BANK ACCOUNT	10,561	10,561			0	0	0.0%	0.0%	10,561	10,561
30	7300	DUES AND REGISTRATIONS	5,247	5,247			0	0	0.0%	0.0%	5,247	5,247
41	7075	MED/HEALTH CARE CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
59	7132	ELECTRIC UTILITIES	37,862	37,862			0	0	0.0%	0.0%	37,862	37,862
59	7133	OIL UTILITIES	3,193	3,193			0	0	0.0%	0.0%	3,193	3,193

59	7134	NATURAL GAS UTILITIES	11,927	11,927				0	0	0.0%	0.0%	11,927	11,927	
59	7136	GARBAGE DISPOSAL UTILITIES	7,636	7,636				0	0	0.0%	0.0%	7,636	7,636	
59	7137	WATER & SEWER UTILITIES	8,317	8,317				0	0	0.0%	0.0%	8,317	8,317	
59	7138	OTHER UTILITIES	3,330	3,330				0	0	0.0%	0.0%	3,330	3,330	
87	7393	PURCHASING ASSESSMENT	0	0				0	0	0.0%	0.0%	0	0	
88	7384	STATEWIDE COST ALLOCATION	28,787	28,787				0	0	0.0%	0.0%	28,787	28,787	
95	714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	274,500	274,500	-274,500	-274,500		-274,500	-274,500	-100.0%	-100.0%	0	0	
<b>Total Expenditures</b>			<b>14,427,052</b>	<b>14,613,256</b>	-274,500	-274,500	4,726	4,115	-269,774	-270,385	-1.9%	-1.9%	14,157,278	14,342,871

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

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>						
	[See Attachment]						
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	4,941,988	6,746,774	4,564,242	4,831,049	4,564,242	4,831,049
2510	REVERSIONS	-492,043	0	0	0	0	0
3802	PATIENT COLLECTIONS	80,972	20,880	58,111	58,111	58,111	58,111
3860	MEDICAID FMAP	1,686,776	3,438,900	4,530,275	4,522,285	4,530,275	4,522,285
4021	MISCELLANEOUS SALES	2,286	0	0	0	0	0
4108	WASHOE CO RECEIPTS	0	12,636	12,636	12,636	12,636	12,636
4611	TRANSFER IN FED ARPA	393,887	0	0	0	0	0
4621	TRANSFER FROM BA 4895	4,356	4,356	4,352	4,352	4,352	4,352
4661	TRANSFER FROM EDUCATION ALN 93.575	128,573	141,337	141,337	141,337	141,337	141,337
4669	TRANS FROM OTHER B/A SAME FUND ALN 93.958	228,129	477,086	81,992	81,992	81,992	81,992
4674	TRANSFER FROM MEDICAID ALN 93.778	140,129	202,691	265,844	275,669	265,844	275,669
4739	TRANSFER FROM AGRICULTURE ALN 10.553 & 10.555	32,738	33,191	32,739	32,739	32,739	32,739
4750	TRANS FROM DHHS - DIRECTOR ALN 93.667	1,420,117	1,420,117	1,439,785	1,439,785	1,439,785	1,439,785
4758	TRANSFER FROM TREASURER	718,540	718,540	718,540	718,540	718,540	718,540
	<b>TOTAL REVENUES FOR DECISION UNIT B000</b>	<b>9,286,448</b>	<b>13,216,508</b>	<b>11,849,853</b>	<b>12,118,495</b>	<b>11,849,853</b>	<b>12,118,495</b>
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5000	PERSONNEL SERVICES	0	9,006	9,006	9,006	9,006	9,006
5100	SALARIES	4,927,887	5,179,788	7,196,090	7,409,915	7,196,090	7,409,915
5200	WORKERS COMPENSATION	100,975	171,434	134,786	139,861	134,786	139,861
5300	RETIREMENT	1,091,003	1,627,408	1,488,840	1,528,673	1,488,840	1,528,673
5400	PERSONNEL ASSESSMENT	23,739	24,044	19,423	19,423	19,423	19,423
5420	COLLECTIVE BARGAINING ASSESSMENT	396	402	402	402	402	402
5430	LABOR RELATIONS ASSESSMENT	6,252	5,059	5,059	5,059	5,059	5,059
5500	GROUP INSURANCE	593,445	1,154,439	929,016	929,016	929,016	929,016
5700	PAYROLL ASSESSMENT	4,400	4,486	3,623	3,623	3,623	3,623
5750	RETIRED EMPLOYEES GROUP INSURANCE	154,027	258,564	228,832	235,640	228,832	235,640
5800	UNEMPLOYMENT COMPENSATION	3,173	0	0	0	0	0
5810	OVERTIME PAY	254,642	30,884	30,884	30,884	30,884	30,884
5820	HOLIDAY PAY	27,444	25,241	25,241	25,241	25,241	25,241
5830	COMP TIME PAYOFF	755	0	0	0	0	0
5840	MEDICARE	75,563	117,887	104,342	107,443	104,342	107,443
5880	SHIFT DIFFERENTIAL PAY	31,400	18,391	18,391	18,391	18,391	18,391
5882	SHIFT DIFFERENTIAL OVERTIME	2,611	0	0	0	0	0
5904	VACANCY SAVINGS	0	-107,378	0	0	0	0
5910	STANDBY PAY	24,454	0	0	0	0	0
5930	LONGEVITY PAY	12,840	0	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	G01 Year 1 2025-2026	G01 Year 2 2026-2027	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
5960	TERMINAL SICK LEAVE PAY	1,984	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	33,769	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,648	0	0	0	0	0
	TOTAL FOR CATEGORY 01	7,372,407	8,519,655	10,193,935	10,462,577	10,193,935	10,462,577
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	4,149	8,208	8,208	8,208	8,208	8,208
6210	FS DAILY RENTAL IN-STATE	45	622	622	622	622	622
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,381	61,831	45,012	45,012	45,012	45,012
6215	NON-FS VEHICLE RENTAL IN-STATE	595	821	821	821	821	821
6240	PERSONAL VEHICLE IN-STATE	1,275	286	286	286	286	286
6250	COMM AIR TRANS IN-STATE	2,136	3,001	3,001	3,001	3,001	3,001
	TOTAL FOR CATEGORY 03	46,581	74,769	57,950	57,950	57,950	57,950
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	15,608	20,716	20,716	20,716	20,716	20,716
7022	OPERATING SUPPLIES-B	19,048	16,123	16,123	16,123	16,123	16,123
7025	OPERATING SUPPLIES-E	0	3	3	3	3	3
7027	OPERATING SUPPLIES-G	1,255	1,295	1,295	1,295	1,295	1,295
7029	OPERATING SUPPLIES-I	2,172	629	629	629	629	629
7030	FREIGHT CHARGES	145	290	290	290	290	290
7040	NON-STATE PRINTING SERVICES	79	0	0	0	0	0
7041	PRINTING AND COPYING - A	8,454	7,755	7,755	7,755	7,755	7,755
7050	EMPLOYEE BOND INSURANCE	323	325	264	264	264	264
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,389	9,576	9,576	9,576	9,576	9,576
7054	AG TORT CLAIM ASSESSMENT	14,088	14,207	11,477	11,477	11,477	11,477
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,812	2,812	2,812	2,812	2,812
7060	CONTRACTS	3,619	3,660	3,660	3,660	3,660	3,660
7061	CONTRACTS - A	0	3,207	3,207	3,207	3,207	3,207
7063	CONTRACTS - C	0	156	156	156	156	156
7064	CONTRACTS - D	4,144	4,296	4,296	4,296	4,296	4,296
7066	CONTRACTS - F	5,438	0	0	0	0	0
7069	CONTRACTS - I	0	750	750	750	750	750
7076	PHARMACEUTICAL CONTRACTS	548	1,004	1,004	1,004	1,004	1,004
7110	NON-STATE OWNED OFFICE RENT	113,887	142,169	142,169	142,169	142,169	142,169
7120	ADVERTISING & PUBLIC RELATIONS	0	262	262	262	262	262
7151	OUTSIDE MAINTENANCE OF VEHICLE	46	250	250	250	250	250
7152	DIESEL FUEL	0	580	580	580	580	580
7255	B & G LEASE ASSESSMENT	1,721	1,777	1,777	1,777	1,777	1,777
7280	OUTSIDE POSTAGE	391	114	114	114	114	114
7285	POSTAGE - STATE MAILROOM	496	1,074	1,074	1,074	1,074	1,074
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901	8,901	8,901

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	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	26,143	25,751	25,751	25,751	25,751	25,751
7290	PHONE, FAX, COMMUNICATION LINE	2,360	375	375	375	375	375
7291	CELL PHONE/PAGER CHARGES	32,752	30,710	30,710	30,710	30,710	30,710
7296	EITS LONG DISTANCE CHARGES	0	1,368	1,368	1,368	1,368	1,368
7299	TELEPHONE & DATA WIRING	270	3,035	3,035	3,035	3,035	3,035
7302	REGISTRATION FEES	815	1,321	1,321	1,321	1,321	1,321
7320	INSTRUCTIONAL SUPPLIES	1,819	7,573	7,573	7,573	7,573	7,573
7340	INSPECTIONS & CERTIFICATIONS	7,964	6,191	6,191	6,191	6,191	6,191
7341	INSPECTIONS & CERTIFICATIONS-A	5,820	0	0	0	0	0
7430	PROFESSIONAL SERVICES	1,841	2,621	2,621	2,621	2,621	2,621
7460	EQUIPMENT PURCHASES < \$1,000	1,462	1,093	1,093	1,093	1,093	1,093
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,892	2,891	2,891	2,891	2,891	2,891
7631	MISCELLANEOUS GOODS, MAT - A	0	495	495	495	495	495
7637	NOTARY FEE APPLY OR RENEW	45	50	50	50	50	50
7980	OPERATING LEASE PAYMENTS	8,836	8,678	8,678	8,678	8,678	8,678
8241	NEW FURNISHINGS <\$5,000 - A	3,686	0	0	0	0	0
TOTAL FOR CATEGORY 04		312,457	334,083	331,292	331,292	331,292	331,292
<b>05</b>	<b>EQUIPMENT</b>						
8240	NEW FURNISHINGS >\$5,000	11,675	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,340	0	0	0	0	0
TOTAL FOR CATEGORY 05		14,015	0	0	0	0	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>						
7060	CONTRACTS	3,495	5,852	5,852	5,852	5,852	5,852
7061	CONTRACTS - A	928	1,700	1,700	1,700	1,700	1,700
7062	CONTRACTS - B	5,832	4,000	4,000	4,000	4,000	4,000
7063	CONTRACTS - C	3,118	3,000	3,000	3,000	3,000	3,000
7064	CONTRACTS - D	31,733	17,324	17,324	17,324	17,324	17,324
7065	CONTRACTS - E	703	2,400	2,400	2,400	2,400	2,400
7066	CONTRACTS - F	19,135	12,000	12,000	12,000	12,000	12,000
7067	CONTRACTS - G	3,368	1,300	1,300	1,300	1,300	1,300
7068	CONTRACTS - H	2,004	1,825	1,825	1,825	1,825	1,825
7069	CONTRACTS - I	0	23,034	23,034	23,034	23,034	23,034
7140	MAINTENANCE OF BLDGS AND GRDS	411	915	915	915	915	915
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	772	772	772	772	772
7145	MAINTENANCE OF BLDGS AND GRDS-E	8,458	7,055	7,055	7,055	7,055	7,055
7460	EQUIPMENT PURCHASES < \$1,000	493	717	717	717	717	717
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,787	260	260	260	260	260
TOTAL FOR CATEGORY 07		81,465	82,154	82,154	82,154	82,154	82,154
<b>08</b>	<b>PROFESSIONAL CONTRACT SERVICES</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	G01 Year 1 2025-2026	G01 Year 2 2026-2027	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
7070	CONTRACTS - J	35,424	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	423,146	545,516	0	0	0	0
7076	PHARMACEUTICAL CONTRACTS	6,485	4,889	4,889	4,889	4,889	4,889
	TOTAL FOR CATEGORY 08	465,055	550,405	4,889	4,889	4,889	4,889
<b>14</b>	<b>CMHS GRANT</b>						
7075	MED/HEALTH CARE CONTRACTS	68,970	81,992	81,992	81,992	81,992	81,992
	TOTAL FOR CATEGORY 14	68,970	81,992	81,992	81,992	81,992	81,992
<b>16</b>	<b>MENTAL HEALTH PLACEMENTS</b>						
7060	CONTRACTS	0	100,000	100,000	100,000	100,000	100,000
7075	MED/HEALTH CARE CONTRACTS	88,000	88,261	88,261	88,261	88,261	88,261
9038	TRANS TO HUMAN RES DIR OFFICE	170,104	70,000	70,000	70,000	70,000	70,000
	TOTAL FOR CATEGORY 16	258,104	258,261	258,261	258,261	258,261	258,261
<b>20</b>	<b>MOBILE CRISIS RESPONSE UNIT</b>						
6200	PER DIEM IN-STATE	0	1,081	1,081	1,081	1,081	1,081
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	11,422	9,702	9,702	9,702	9,702	9,702
6240	PERSONAL VEHICLE IN-STATE	169	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	248	0	0	0	0	0
7020	OPERATING SUPPLIES	2,295	5,524	5,524	5,524	5,524	5,524
7029	OPERATING SUPPLIES-I	359	0	0	0	0	0
7041	PRINTING AND COPYING - A	662	525	525	525	525	525
7045	STATE PRINTING CHARGES	900	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	285	285	285	285	285
7060	CONTRACTS	160	0	0	0	0	0
7066	CONTRACTS - F	36,805	0	0	0	0	0
7067	CONTRACTS - G	1,844	18,483	18,483	18,483	18,483	18,483
7110	NON-STATE OWNED OFFICE RENT	0	14,279	14,279	14,279	14,279	14,279
7187	MED/DENT SUPP - NON-CONTRACT-B	707	168	168	168	168	168
7192	STIPENDS - B	0	44	44	44	44	44
7255	B & G LEASE ASSESSMENT	0	183	183	183	183	183
7291	CELL PHONE/PAGER CHARGES	10,451	15,198	15,198	15,198	15,198	15,198
7300	DUES AND REGISTRATIONS	0	20,000	20,000	20,000	20,000	20,000
7320	INSTRUCTIONAL SUPPLIES	0	380	380	380	380	380
7980	OPERATING LEASE PAYMENTS	1,627	1,952	1,952	1,952	1,952	1,952
8516	EXPENDITURES WASHOE CO	0	2,400,617	0	0	0	0
	TOTAL FOR CATEGORY 20	67,649	2,488,421	87,804	87,804	87,804	87,804
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	12,093	12,093	12,093	12,093	12,093
7554	EITS INFRASTRUCTURE ASSESSMENT	37,329	37,557	30,339	30,339	30,339	30,339



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	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	13,114	13,201	10,664	10,664	10,664	10,664
7771	COMPUTER SOFTWARE <\$5,000 - A	1,607	5,565	5,565	5,565	5,565	5,565
8371	COMPUTER HARDWARE <\$5,000 - A	6,480	0	0	0	0	0
	TOTAL FOR CATEGORY 26	58,530	68,416	58,661	58,661	58,661	58,661
<b>27</b>	<b>YOUTH-DRIVEN EXPENSES</b>						
7023	OPERATING SUPPLIES-C	1,664	382	382	382	382	382
7024	OPERATING SUPPLIES-D	2,174	167	167	167	167	167
7025	OPERATING SUPPLIES-E	826	14	14	14	14	14
7026	OPERATING SUPPLIES-F	378	0	0	0	0	0
7028	OPERATING SUPPLIES-H	1,397	81	81	81	81	81
7062	CONTRACTS - B	5,178	5,033	5,033	5,033	5,033	5,033
7063	CONTRACTS - C	5,196	746	746	746	746	746
7067	CONTRACTS - G	11,361	33,627	58,062	58,062	58,062	58,062
7068	CONTRACTS - H	106,873	176,876	176,876	176,876	176,876	176,876
7073	SOFTWARE LICENSE/MNT CONTRACTS	450	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	898	2,117	2,117	2,117	2,117	2,117
7185	MED/DENT SUPP - NON-CONTRACT	21,531	13,662	13,662	13,662	13,662	13,662
7187	MED/DENT SUPP - NON-CONTRACT-B	1,926	5,240	5,240	5,240	5,240	5,240
7190	STIPENDS	434	104	104	104	104	104
7192	STIPENDS - B	0	210	210	210	210	210
7200	FOOD	16,582	10,145	10,145	10,145	10,145	10,145
7205	FOOD-E	2,626	3	3	3	3	3
7320	INSTRUCTIONAL SUPPLIES	10,753	0	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	2,325	2,143	2,143	2,143	2,143	2,143
8241	NEW FURNISHINGS <\$5,000 - A	322	0	0	0	0	0
9742	PETTY CASH	11,136	6,091	6,091	6,091	6,091	6,091
9743	OUTSIDE BANK ACCOUNT	10,155	10,561	10,561	10,561	10,561	10,561
	TOTAL FOR CATEGORY 27	214,185	267,202	291,637	291,637	291,637	291,637
<b>30</b>	<b>TRAINING</b>						
7300	DUES AND REGISTRATIONS	4,833	19,716	12,100	12,100	12,100	12,100
	TOTAL FOR CATEGORY 30	4,833	19,716	12,100	12,100	12,100	12,100
<b>41</b>	<b>WASHOE COUNTY FELLOWS</b>						
7075	MED/HEALTH CARE CONTRACTS	0	12,636	12,636	12,636	12,636	12,636
	TOTAL FOR CATEGORY 41	0	12,636	12,636	12,636	12,636	12,636
<b>42</b>	<b>ARPA DAY TREATMENT</b>						
7320	INSTRUCTIONAL SUPPLIES	797	0	0	0	0	0
	TOTAL FOR CATEGORY 42	797	0	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	G01 Year 1 2025-2026	G01 Year 2 2026-2027	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
<b>47</b>	<b>ARPA MCRT SURGE</b>						
7075	MED/HEALTH CARE CONTRACTS	49,643	0	0	0	0	0
	TOTAL FOR CATEGORY 47	49,643	0	0	0	0	0
<b>51</b>	<b>ARPA MCRT FOR WCSD</b>						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,857	0	0	0	0	0
7020	OPERATING SUPPLIES	369	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	285	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	14,279	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	178	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,394	0	0	0	0	0
	TOTAL FOR CATEGORY 51	22,362	0	0	0	0	0
<b>59</b>	<b>UTILITIES</b>						
7132	ELECTRIC UTILITIES	39,477	37,862	37,862	37,862	37,862	37,862
7133	OIL UTILITIES	3,591	3,193	3,193	3,193	3,193	3,193
7134	NATURAL GAS UTILITIES	12,815	11,927	11,927	11,927	11,927	11,927
7136	GARBAGE DISPOSAL UTILITIES	8,283	7,636	7,636	7,636	7,636	7,636
7137	WATER & SEWER UTILITIES	8,317	8,317	8,317	8,317	8,317	8,317
7138	OTHER UTILITIES	3,606	3,330	3,330	3,330	3,330	3,330
	TOTAL FOR CATEGORY 59	76,089	72,265	72,265	72,265	72,265	72,265
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	990	990	990	990	990	990
	TOTAL FOR CATEGORY 87	990	990	990	990	990	990
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
7384	STATEWIDE COST ALLOCATION	30,941	28,787	28,787	28,787	28,787	28,787
	TOTAL FOR CATEGORY 88	30,941	28,787	28,787	28,787	28,787	28,787
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>						
9169	TRANSFER OF GENERAL FD APPROPS	0	11,345	0	0	0	0
	TOTAL FOR CATEGORY 93	0	11,345	0	0	0	0
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>						
7061	CONTRACTS - A	51,331	0	0	0	0	0
7062	CONTRACTS - B	69,770	0	0	0	0	0
7063	CONTRACTS - C	5,631	0	0	0	0	0
7064	CONTRACTS - D	5,503	0	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,543	0	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	345,411	274,500	274,500	274,500	274,500
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,597	0	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	G01 Year 1 2025-2026	G01 Year 2 2026-2027	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
	TOTAL FOR CATEGORY 95	141,375	345,411	274,500	274,500	274,500	274,500
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,286,448	13,216,508	11,849,853	12,118,495	11,849,853	12,118,495
<b>M100</b>	<b>STATEWIDE INFLATION</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	45,272	42,506	45,272	42,506
3860	MEDICAID FMAP	0	0	29,628	29,879	29,628	29,879
4674	TRANSFER FROM MEDICAID ALN 93.778	0	0	621	802	621	802
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	75,521	73,187	75,521	73,187
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5400	PERSONNEL ASSESSMENT	0	0	15,592	15,592	15,592	15,592
5700	PAYROLL ASSESSMENT	0	0	6,948	6,948	6,948	6,948
	TOTAL FOR CATEGORY 01	0	0	22,540	22,540	22,540	22,540
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	24,271	24,271	24,271	24,271
	TOTAL FOR CATEGORY 03	0	0	24,271	24,271	24,271	24,271
<b>04</b>	<b>OPERATING</b>						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,956	3,956	3,956	3,956
7054	AG TORT CLAIM ASSESSMENT	0	0	-3,495	-3,515	-3,495	-3,515
7289	EITS PHONE LINE AND VOICEMAIL	0	0	576	576	576	576
	TOTAL FOR CATEGORY 04	0	0	1,037	1,017	1,037	1,017
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	24,601	22,317	24,601	22,317
7556	EITS SECURITY ASSESSMENT	0	0	4,062	4,032	4,062	4,032
	TOTAL FOR CATEGORY 26	0	0	28,663	26,349	28,663	26,349
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	0	0	-990	-990	-990	-990
	TOTAL FOR CATEGORY 87	0	0	-990	-990	-990	-990
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	75,521	73,187	75,521	73,187
<b>M101</b>	<b>AGENCY SPECIFIC INFLATION</b>						
	[See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	504	1,050	504	1,050
3860	MEDICAID FMAP	0	0	400	799	400	799

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	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	904	1,849	904	1,849
<b>EXPENDITURE</b>							
<b>27</b>	<b>YOUTH-DRIVEN EXPENSES</b>						
7185	MED/DENT SUPP - NON-CONTRACT	0	0	478	973	478	973
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	183	373	183	373
7200	FOOD	0	0	243	503	243	503
	TOTAL FOR CATEGORY 27	0	0	904	1,849	904	1,849
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	904	1,849	904	1,849
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	2,137,859	2,119,903	2,137,859	2,119,903
3860	MEDICAID FMAP	0	0	-157,346	-162,627	-157,346	-162,627
4108	WASHOE CO RECEIPTS	0	0	-12,636	-12,636	-12,636	-12,636
4669	TRANS FROM OTHER B/A SAME FUND ALN 93.958	0	0	143,975	143,975	143,975	143,975
4674	TRANSFER FROM MEDICAID ALN 93.778	0	0	-11,227	-12,079	-11,227	-12,079
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,100,625	2,076,536	2,100,625	2,076,536
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	55	53	55	53
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,059	-5,059	-5,059	-5,059
5904	VACANCY SAVINGS	0	0	-438,563	-465,775	-438,563	-465,775
5930	LONGEVITY PAY	0	0	13,275	15,275	13,275	15,275
	TOTAL FOR CATEGORY 01	0	0	-430,292	-455,506	-430,292	-455,506
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	18,349	18,349	18,349	18,349
	TOTAL FOR CATEGORY 03	0	0	18,349	18,349	18,349	18,349
<b>04</b>	<b>OPERATING</b>						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	288	288	288	288
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,000	-999	-1,000	-999
7060	CONTRACTS	0	0	1,591	1,591	1,591	1,591
7063	CONTRACTS - C	0	0	-156	-156	-156	-156
7064	CONTRACTS - D	0	0	25	25	25	25
7066	CONTRACTS - F	0	0	55,388	55,388	55,388	55,388
7069	CONTRACTS - I	0	0	-750	-750	-750	-750
7110	NON-STATE OWNED OFFICE RENT	0	0	-67,432	-66,241	-67,432	-66,241
7255	B & G LEASE ASSESSMENT	0	0	1,000	1,000	1,000	1,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,359	-3,359	-3,359	-3,359
7980	OPERATING LEASE PAYMENTS	0	0	-2,240	-2,240	-2,240	-2,240
	TOTAL FOR CATEGORY 04	0	0	-9,499	-8,307	-9,499	-8,307
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>						
7060	CONTRACTS	0	0	-2,111	-2,111	-2,111	-2,111
7064	CONTRACTS - D	0	0	37,493	37,493	37,493	37,493
7068	CONTRACTS - H	0	0	750	750	750	750
7069	CONTRACTS - I	0	0	-23,034	-23,034	-23,034	-23,034
	TOTAL FOR CATEGORY 07	0	0	13,098	13,098	13,098	13,098
<b>08</b>	<b>PROFESSIONAL CONTRACT SERVICES</b>						
7070	CONTRACTS - J	0	0	36,653	36,653	36,653	36,653
7076	PHARMACEUTICAL CONTRACTS	0	0	1,673	1,673	1,673	1,673
	TOTAL FOR CATEGORY 08	0	0	38,326	38,326	38,326	38,326
<b>14</b>	<b>CMHS GRANT</b>						
7070	CONTRACTS - J	0	0	46,800	46,800	46,800	46,800
	TOTAL FOR CATEGORY 14	0	0	46,800	46,800	46,800	46,800
<b>20</b>	<b>MOBILE CRISIS RESPONSE UNIT</b>						
6200	PER DIEM IN-STATE	0	0	-1,081	-1,081	-1,081	-1,081
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-9,702	-9,702	-9,702	-9,702
7020	OPERATING SUPPLIES	0	0	-5,524	-5,524	-5,524	-5,524
7041	PRINTING AND COPYING - A	0	0	-525	-525	-525	-525
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-285	-285	-285	-285
7060	CONTRACTS	0	0	1,672,706	1,672,706	1,672,706	1,672,706
7061	CONTRACTS - A	0	0	718,540	718,540	718,540	718,540
7062	CONTRACTS - B	0	0	97,175	97,175	97,175	97,175
7067	CONTRACTS - G	0	0	-18,483	-18,483	-18,483	-18,483
7110	NON-STATE OWNED OFFICE RENT	0	0	-14,279	-14,279	-14,279	-14,279
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	-168	-168	-168	-168
7192	STIPENDS - B	0	0	-44	-44	-44	-44
7255	B & G LEASE ASSESSMENT	0	0	-183	-183	-183	-183
7291	CELL PHONE/PAGER CHARGES	0	0	-15,198	-15,198	-15,198	-15,198
7300	DUES AND REGISTRATIONS	0	0	-20,000	-20,000	-20,000	-20,000
7320	INSTRUCTIONAL SUPPLIES	0	0	-380	-380	-380	-380
7980	OPERATING LEASE PAYMENTS	0	0	-1,952	-1,952	-1,952	-1,952
	TOTAL FOR CATEGORY 20	0	0	2,400,617	2,400,617	2,400,617	2,400,617
<b>26</b>	<b>INFORMATION SERVICES</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	G01 Year 1 2025-2026	G01 Year 2 2026-2027	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12,093	-12,093	-12,093	-12,093
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,565	-5,565	-5,565	-5,565
	TOTAL FOR CATEGORY 26	0	0	-17,658	-17,658	-17,658	-17,658
<b>27</b>	<b>YOUTH-DRIVEN EXPENSES</b>						
7062	CONTRACTS - B	0	0	-33	-33	-33	-33
7067	CONTRACTS - G	0	0	60,477	60,477	60,477	60,477
7068	CONTRACTS - H	0	0	67	0	67	0
7075	MED/HEALTH CARE CONTRACTS	0	0	-138	-138	-138	-138
	TOTAL FOR CATEGORY 27	0	0	60,373	60,306	60,373	60,306
<b>30</b>	<b>TRAINING</b>						
7300	DUES AND REGISTRATIONS	0	0	-6,853	-6,853	-6,853	-6,853
	TOTAL FOR CATEGORY 30	0	0	-6,853	-6,853	-6,853	-6,853
<b>41</b>	<b>WASHOE COUNTY FELLOWS</b>						
7075	MED/HEALTH CARE CONTRACTS	0	0	-12,636	-12,636	-12,636	-12,636
	TOTAL FOR CATEGORY 41	0	0	-12,636	-12,636	-12,636	-12,636
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>						
7000	OPERATING	0	0	0	0	0	0
	TOTAL FOR CATEGORY 95	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,100,625	2,076,536	2,100,625	2,076,536
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	200,670	174,778	200,670	174,778
3860	MEDICAID FMAP	0	0	141,792	115,031	141,792	115,031
4674	TRANSFER FROM MEDICAID ALN 93.778	0	0	11,724	9,655	11,724	9,655
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	354,186	299,464	354,186	299,464
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	-19,694	-19,897	-19,694	-19,897
5200	WORKERS COMPENSATION	0	0	-1,972	-2,225	-1,972	-2,225
5300	RETIREMENT	0	0	140,212	144,105	140,212	144,105
5430	LABOR RELATIONS ASSESSMENT	0	0	4,424	4,424	4,424	4,424
5500	GROUP INSURANCE	0	0	283,968	225,216	283,968	225,216
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-42,967	-50,890	-42,967	-50,890
5800	UNEMPLOYMENT COMPENSATION	0	0	1,782	3,703	1,782	3,703
5840	MEDICARE	0	0	-284	-289	-284	-289

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	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
5904	VACANCY SAVINGS	0	0	-11,283	-4,683	-11,283	-4,683
	TOTAL FOR CATEGORY 01	0	0	354,186	299,464	354,186	299,464
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	354,186	299,464	354,186	299,464
<b>M425</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	0	0	-274,500	-274,500
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	0	0	-274,500	-274,500
<b>EXPENDITURE</b>							
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>						
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0	-274,500	-274,500
	TOTAL FOR CATEGORY 95	0	0	0	0	-274,500	-274,500
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	0	0	-274,500	-274,500
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	5,504	5,618	5,504	5,618
3860	MEDICAID FMAP	0	0	4,573	4,459	4,573	4,459
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	10,077	10,077	10,077	10,077
<b>EXPENDITURE</b>							
<b>04</b>	<b>OPERATING</b>						
7061	CONTRACTS - A	0	0	-3,207	-3,207	-3,207	-3,207
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	11,166	11,166	11,166	11,166
	TOTAL FOR CATEGORY 04	0	0	7,959	7,959	7,959	7,959
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>						
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,118	2,118	2,118	2,118
	TOTAL FOR CATEGORY 07	0	0	2,118	2,118	2,118	2,118
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	10,077	10,077	10,077	10,077
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	6,222	6,351	6,222	6,351
3860	MEDICAID FMAP	0	0	5,163	5,034	5,163	5,034
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	11,385	11,385	11,385	11,385

**EXPENDITURE**

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>						
7069	CONTRACTS - I	0	0	11,385	11,385	11,385	11,385
	TOTAL FOR CATEGORY 04	0	0	11,385	11,385	11,385	11,385
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	11,385	11,385	11,385	11,385
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b>						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
4669	TRANS FROM OTHER B/A SAME FUND ALN 93.958	0	0	-9,202	-7,662	-9,202	-7,662
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	-9,202	-7,662	-9,202	-7,662
	<b>EXPENDITURE</b>						
<b>14</b>	<b>CMHS GRANT</b>						
7075	MED/HEALTH CARE CONTRACTS	0	0	-29,202	-27,662	-29,202	-27,662
7300	DUES AND REGISTRATIONS	0	0	20,000	20,000	20,000	20,000
	TOTAL FOR CATEGORY 14	0	0	-9,202	-7,662	-9,202	-7,662
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	-9,202	-7,662	-9,202	-7,662
<b>E503</b>	<b>ADJUSTMENTS TO TRANSFERS IN E903</b>						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	-21,162	-18,074	-21,162	-18,074
3860	MEDICAID FMAP	0	0	21,162	18,074	21,162	18,074
	TOTAL REVENUES FOR DECISION UNIT E503	0	0	0	0	0	0
<b>E605</b>	<b>BUDGET REDUCTIONS STAFFING &amp; OPERATIONS</b>						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	-136,408	-142,365	-136,408	-142,365
3860	MEDICAID FMAP	0	0	-78,193	-78,542	-78,193	-78,542
	TOTAL REVENUES FOR DECISION UNIT E605	0	0	-214,601	-220,907	-214,601	-220,907
	<b>EXPENDITURE</b>						
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	-233,210	-243,732	-233,210	-243,732
5200	WORKERS COMPENSATION	0	0	-4,038	-4,038	-4,038	-4,038
5300	RETIREMENT	0	0	-44,893	-46,918	-44,893	-46,918
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-33,948	-35,676	-33,948
5700	PAYROLL ASSESSMENT	0	0	-322	-322	-322	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,039	-6,094	-6,039	-6,094
5800	UNEMPLOYMENT COMPENSATION	0	0	-58	-121	-58	-121



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	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
5840	MEDICARE	0	0	-3,382	-3,534	-3,382	-3,534
5904	VACANCY SAVINGS	0	0	5,114	5,287	5,114	5,287
	TOTAL FOR CATEGORY 01	0	0	-323,570	-334,486	-323,570	-334,486
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242	-243	-242
	TOTAL FOR CATEGORY 04	0	0	-251	-250	-251	-250
<b>08</b>	<b>PROFESSIONAL CONTRACT SERVICES</b>						
7070	CONTRACTS - J	0	0	111,340	115,879	111,340	115,879
	TOTAL FOR CATEGORY 08	0	0	111,340	115,879	111,340	115,879
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447	-448	-447
	TOTAL FOR CATEGORY 26	0	0	-2,120	-2,050	-2,120	-2,050
	TOTAL EXPENDITURES FOR DECISION UNIT E605	0	0	-214,601	-220,907	-214,601	-220,907
<b>E903</b>	<b>TRANSFERS FROM SNCAS to NNCAS</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	144,485	145,333	144,485	145,333
3860	MEDICAID FMAP	0	0	103,819	105,499	103,819	105,499
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	248,304	250,832	248,304	250,832
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	164,144	167,170	164,144	167,170
5200	WORKERS COMPENSATION	0	0	2,645	2,748	2,645	2,748
5300	RETIREMENT	0	0	48,553	49,136	48,553	49,136
5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710
5500	GROUP INSURANCE	0	0	23,784	22,632	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,251	4,179	4,251	4,179
5800	UNEMPLOYMENT COMPENSATION	0	0	41	85	41	85
5840	MEDICARE	0	0	2,380	2,424	2,380	2,424
	TOTAL FOR CATEGORY 01	0	0	246,723	249,299	246,723	249,299
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	167	167	167	167
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
	TOTAL FOR CATEGORY 26	0	0	1,414	1,366	1,414	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	248,304	250,832	248,304	250,832
	TOTAL REVENUES FOR BUDGET ACCOUNT 3281	9,286,448	13,216,508	14,427,052	14,613,256	14,152,552	14,338,756
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3281	9,286,448	13,216,508	14,427,052	14,613,256	14,152,552	14,338,756

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

Section B1: Summary by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	4,941,988	6,746,774	6,947,188	7,166,149	6,672,688	6,891,649
2510	REVERSIONS	-492,043	0	0	0	0	0
3802	PATIENT COLLECTIONS	80,972	20,880	58,111	58,111	58,111	58,111
3860	MEDICAID FMAP	1,686,776	3,438,900	4,601,273	4,559,891	4,601,273	4,559,891
4021	MISCELLANEOUS SALES	2,286	0	0	0	0	0
4108	WASHOE CO RECEIPTS	0	12,636	0	0	0	0
4611	TRANSFER IN FED ARPA	393,887	0	0	0	0	0
4621	TRANSFER FROM BA 4895	4,356	4,356	4,352	4,352	4,352	4,352
4661	TRANSFER FROM EDUCATION ALN 93.575	128,573	141,337	141,337	141,337	141,337	141,337
4669	TRANS FROM OTHER B/A SAME FUND ALN 93.958	228,129	477,086	216,765	218,305	216,765	218,305
4674	TRANSFER FROM MEDICAID ALN 93.778	140,129	202,691	266,962	274,047	266,962	274,047
4739	TRANSFER FROM AGRICULTURE ALN 10.553 & 10.555	32,738	33,191	32,739	32,739	32,739	32,739
4750	TRANS FROM DHHS - DIRECTOR ALN 93.667	1,420,117	1,420,117	1,439,785	1,439,785	1,439,785	1,439,785
4758	TRANSFER FROM TREASURER	718,540	718,540	718,540	718,540	718,540	718,540
TOTAL REVENUES FOR BUDGET ACCOUNT 3281		9,286,448	13,216,508	14,427,052	14,613,256	14,152,552	14,338,756
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5000	PERSONNEL SERVICES	0	9,006	9,006	9,006	9,006	9,006
5100	SALARIES	4,927,887	5,179,788	7,107,330	7,313,456	7,107,330	7,313,456
5200	WORKERS COMPENSATION	100,975	171,434	131,421	136,346	131,421	136,346
5300	RETIREMENT	1,091,003	1,627,408	1,632,712	1,674,996	1,632,712	1,674,996
5400	PERSONNEL ASSESSMENT	23,739	24,044	34,659	34,659	34,659	34,659
5420	COLLECTIVE BARGAINING ASSESSMENT	396	402	457	455	457	455
5430	LABOR RELATIONS ASSESSMENT	6,252	5,059	4,424	4,424	4,424	4,424
5500	GROUP INSURANCE	593,445	1,154,439	1,201,092	1,142,916	1,201,092	1,142,916
5700	PAYROLL ASSESSMENT	4,400	4,486	10,464	10,464	10,464	10,464
5750	RETIRED EMPLOYEES GROUP INSURANCE	154,027	258,564	184,077	182,835	184,077	182,835
5800	UNEMPLOYMENT COMPENSATION	3,173	0	1,765	3,667	1,765	3,667
5810	OVERTIME PAY	254,642	30,884	30,884	30,884	30,884	30,884
5820	HOLIDAY PAY	27,444	25,241	25,241	25,241	25,241	25,241
5830	COMP TIME PAYOFF	755	0	0	0	0	0
5840	MEDICARE	75,563	117,887	103,056	106,044	103,056	106,044
5880	SHIFT DIFFERENTIAL PAY	31,400	18,391	18,391	18,391	18,391	18,391
5882	SHIFT DIFFERENTIAL OVERTIME	2,611	0	0	0	0	0
5904	VACANCY SAVINGS	0	-107,378	-444,732	-465,171	-444,732	-465,171
5910	STANDBY PAY	24,454	0	0	0	0	0
5930	LONGEVITY PAY	12,840	0	13,275	15,275	13,275	15,275
5960	TERMINAL SICK LEAVE PAY	1,984	0	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	G01 Year 1 2025-2026	G01 Year 2 2026-2027	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
5970	TERMINAL ANNUAL LEAVE PAY	33,769	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,648	0	0	0	0	0
	TOTAL FOR CATEGORY 01	7,372,407	8,519,655	10,063,522	10,243,888	10,063,522	10,243,888
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	4,149	8,208	8,208	8,208	8,208	8,208
6210	FS DAILY RENTAL IN-STATE	45	622	622	622	622	622
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,381	61,831	87,632	87,632	87,632	87,632
6215	NON-FS VEHICLE RENTAL IN-STATE	595	821	821	821	821	821
6240	PERSONAL VEHICLE IN-STATE	1,275	286	286	286	286	286
6250	COMM AIR TRANS IN-STATE	2,136	3,001	3,001	3,001	3,001	3,001
	TOTAL FOR CATEGORY 03	46,581	74,769	100,570	100,570	100,570	100,570
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	15,608	20,716	20,716	20,716	20,716	20,716
7022	OPERATING SUPPLIES-B	19,048	16,123	16,123	16,123	16,123	16,123
7025	OPERATING SUPPLIES-E	0	3	3	3	3	3
7027	OPERATING SUPPLIES-G	1,255	1,295	1,295	1,295	1,295	1,295
7029	OPERATING SUPPLIES-I	2,172	629	629	629	629	629
7030	FREIGHT CHARGES	145	290	290	290	290	290
7040	NON-STATE PRINTING SERVICES	79	0	0	0	0	0
7041	PRINTING AND COPYING - A	8,454	7,755	7,755	7,755	7,755	7,755
7050	EMPLOYEE BOND INSURANCE	323	325	261	261	261	261
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,389	9,576	13,820	13,820	13,820	13,820
7054	AG TORT CLAIM ASSESSMENT	14,088	14,207	7,901	7,882	7,901	7,882
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,812	1,812	1,813	1,812	1,813
7060	CONTRACTS	3,619	3,660	5,251	5,251	5,251	5,251
7061	CONTRACTS - A	0	3,207	0	0	0	0
7063	CONTRACTS - C	0	156	0	0	0	0
7064	CONTRACTS - D	4,144	4,296	4,321	4,321	4,321	4,321
7066	CONTRACTS - F	5,438	0	55,388	55,388	55,388	55,388
7069	CONTRACTS - I	0	750	11,385	11,385	11,385	11,385
7076	PHARMACEUTICAL CONTRACTS	548	1,004	1,004	1,004	1,004	1,004
7110	NON-STATE OWNED OFFICE RENT	113,887	142,169	74,737	75,928	74,737	75,928
7120	ADVERTISING & PUBLIC RELATIONS	0	262	262	262	262	262
7151	OUTSIDE MAINTENANCE OF VEHICLE	46	250	250	250	250	250
7152	DIESEL FUEL	0	580	580	580	580	580
7255	B & G LEASE ASSESSMENT	1,721	1,777	2,777	2,777	2,777	2,777
7280	OUTSIDE POSTAGE	391	114	114	114	114	114
7285	POSTAGE - STATE MAILROOM	496	1,074	1,074	1,074	1,074	1,074
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	26,143	25,751	22,968	22,968	22,968	22,968

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	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	2,360	375	375	375	375	375
7291	CELL PHONE/PAGER CHARGES	32,752	30,710	30,710	30,710	30,710	30,710
7296	EITS LONG DISTANCE CHARGES	0	1,368	1,368	1,368	1,368	1,368
7299	TELEPHONE & DATA WIRING	270	3,035	3,035	3,035	3,035	3,035
7302	REGISTRATION FEES	815	1,321	1,321	1,321	1,321	1,321
7320	INSTRUCTIONAL SUPPLIES	1,819	7,573	7,573	7,573	7,573	7,573
7340	INSPECTIONS & CERTIFICATIONS	7,964	6,191	6,191	6,191	6,191	6,191
7341	INSPECTIONS & CERTIFICATIONS-A	5,820	0	0	0	0	0
7430	PROFESSIONAL SERVICES	1,841	2,621	2,621	2,621	2,621	2,621
7460	EQUIPMENT PURCHASES < \$1,000	1,462	1,093	1,093	1,093	1,093	1,093
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,892	2,891	14,057	14,057	14,057	14,057
7631	MISCELLANEOUS GOODS, MAT - A	0	495	495	495	495	495
7637	NOTARY FEE APPLY OR RENEW	45	50	50	50	50	50
7980	OPERATING LEASE PAYMENTS	8,836	8,678	6,438	6,438	6,438	6,438
8241	NEW FURNISHINGS <\$5,000 - A	3,686	0	0	0	0	0
TOTAL FOR CATEGORY 04		312,457	334,083	342,090	343,263	342,090	343,263
<b>05</b>	<b>EQUIPMENT</b>						
8240	NEW FURNISHINGS >\$5,000	11,675	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,340	0	0	0	0	0
TOTAL FOR CATEGORY 05		14,015	0	0	0	0	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>						
7060	CONTRACTS	3,495	5,852	3,741	3,741	3,741	3,741
7061	CONTRACTS - A	928	1,700	1,700	1,700	1,700	1,700
7062	CONTRACTS - B	5,832	4,000	4,000	4,000	4,000	4,000
7063	CONTRACTS - C	3,118	3,000	3,000	3,000	3,000	3,000
7064	CONTRACTS - D	31,733	17,324	54,817	54,817	54,817	54,817
7065	CONTRACTS - E	703	2,400	2,400	2,400	2,400	2,400
7066	CONTRACTS - F	19,135	12,000	12,000	12,000	12,000	12,000
7067	CONTRACTS - G	3,368	1,300	1,300	1,300	1,300	1,300
7068	CONTRACTS - H	2,004	1,825	2,575	2,575	2,575	2,575
7069	CONTRACTS - I	0	23,034	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	411	915	915	915	915	915
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	772	772	772	772	772
7145	MAINTENANCE OF BLDGS AND GRDS-E	8,458	7,055	7,055	7,055	7,055	7,055
7460	EQUIPMENT PURCHASES < \$1,000	493	717	717	717	717	717
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,787	260	2,378	2,378	2,378	2,378
TOTAL FOR CATEGORY 07		81,465	82,154	97,370	97,370	97,370	97,370
<b>08</b>	<b>PROFESSIONAL CONTRACT SERVICES</b>						
7070	CONTRACTS - J	35,424	0	147,993	152,532	147,993	152,532

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	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
7075	MED/HEALTH CARE CONTRACTS	423,146	545,516	0	0	0	0
7076	PHARMACEUTICAL CONTRACTS	6,485	4,889	6,562	6,562	6,562	6,562
	TOTAL FOR CATEGORY 08	465,055	550,405	154,555	159,094	154,555	159,094
<b>14</b>	<b>CMHS GRANT</b>						
7070	CONTRACTS - J	0	0	46,800	46,800	46,800	46,800
7075	MED/HEALTH CARE CONTRACTS	68,970	81,992	52,790	54,330	52,790	54,330
7300	DUES AND REGISTRATIONS	0	0	20,000	20,000	20,000	20,000
	TOTAL FOR CATEGORY 14	68,970	81,992	119,590	121,130	119,590	121,130
<b>16</b>	<b>MENTAL HEALTH PLACEMENTS</b>						
7060	CONTRACTS	0	100,000	100,000	100,000	100,000	100,000
7075	MED/HEALTH CARE CONTRACTS	88,000	88,261	88,261	88,261	88,261	88,261
9038	TRANS TO HUMAN RES DIR OFFICE	170,104	70,000	70,000	70,000	70,000	70,000
	TOTAL FOR CATEGORY 16	258,104	258,261	258,261	258,261	258,261	258,261
<b>20</b>	<b>MOBILE CRISIS RESPONSE UNIT</b>						
6200	PER DIEM IN-STATE	0	1,081	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	11,422	9,702	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	169	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	248	0	0	0	0	0
7020	OPERATING SUPPLIES	2,295	5,524	0	0	0	0
7029	OPERATING SUPPLIES-I	359	0	0	0	0	0
7041	PRINTING AND COPYING - A	662	525	0	0	0	0
7045	STATE PRINTING CHARGES	900	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	285	0	0	0	0
7060	CONTRACTS	160	0	1,672,706	1,672,706	1,672,706	1,672,706
7061	CONTRACTS - A	0	0	718,540	718,540	718,540	718,540
7062	CONTRACTS - B	0	0	97,175	97,175	97,175	97,175
7066	CONTRACTS - F	36,805	0	0	0	0	0
7067	CONTRACTS - G	1,844	18,483	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	14,279	0	0	0	0
7187	MED/DENT SUPP - NON-CONTRACT-B	707	168	0	0	0	0
7192	STIPENDS - B	0	44	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	183	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	10,451	15,198	0	0	0	0
7300	DUES AND REGISTRATIONS	0	20,000	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	380	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,627	1,952	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	2,400,617	0	0	0	0
	TOTAL FOR CATEGORY 20	67,649	2,488,421	2,488,421	2,488,421	2,488,421	2,488,421

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	GFO2 Year 1 2025-2026	GFO2 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	12,093	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	37,329	37,557	54,383	52,121	54,383	52,121
7556	EITS SECURITY ASSESSMENT	13,114	13,201	14,577	14,547	14,577	14,547
7771	COMPUTER SOFTWARE <\$5,000 - A	1,607	5,565	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,480	0	0	0	0	0
	TOTAL FOR CATEGORY 26	58,530	68,416	68,960	66,668	68,960	66,668
<b>27</b>	<b>YOUTH-DRIVEN EXPENSES</b>						
7023	OPERATING SUPPLIES-C	1,664	382	382	382	382	382
7024	OPERATING SUPPLIES-D	2,174	167	167	167	167	167
7025	OPERATING SUPPLIES-E	826	14	14	14	14	14
7026	OPERATING SUPPLIES-F	378	0	0	0	0	0
7028	OPERATING SUPPLIES-H	1,397	81	81	81	81	81
7062	CONTRACTS - B	5,178	5,033	5,000	5,000	5,000	5,000
7063	CONTRACTS - C	5,196	746	746	746	746	746
7067	CONTRACTS - G	11,361	33,627	118,539	118,539	118,539	118,539
7068	CONTRACTS - H	106,873	176,876	176,943	176,876	176,943	176,876
7073	SOFTWARE LICENSE/MNT CONTRACTS	450	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	898	2,117	1,979	1,979	1,979	1,979
7185	MED/DENT SUPP - NON-CONTRACT	21,531	13,662	14,140	14,635	14,140	14,635
7187	MED/DENT SUPP - NON-CONTRACT-B	1,926	5,240	5,423	5,613	5,423	5,613
7190	STIPENDS	434	104	104	104	104	104
7192	STIPENDS - B	0	210	210	210	210	210
7200	FOOD	16,582	10,145	10,388	10,648	10,388	10,648
7205	FOOD-E	2,626	3	3	3	3	3
7320	INSTRUCTIONAL SUPPLIES	10,753	0	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	2,325	2,143	2,143	2,143	2,143	2,143
8241	NEW FURNISHINGS <\$5,000 - A	322	0	0	0	0	0
9742	PETTY CASH	11,136	6,091	6,091	6,091	6,091	6,091
9743	OUTSIDE BANK ACCOUNT	10,155	10,561	10,561	10,561	10,561	10,561
	TOTAL FOR CATEGORY 27	214,185	267,202	352,914	353,792	352,914	353,792
<b>30</b>	<b>TRAINING</b>						
7300	DUES AND REGISTRATIONS	4,833	19,716	5,247	5,247	5,247	5,247
	TOTAL FOR CATEGORY 30	4,833	19,716	5,247	5,247	5,247	5,247
<b>41</b>	<b>WASHOE COUNTY FELLOWS</b>						
7075	MED/HEALTH CARE CONTRACTS	0	12,636	0	0	0	0
	TOTAL FOR CATEGORY 41	0	12,636	0	0	0	0
<b>42</b>	<b>ARPA DAY TREATMENT</b>						

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

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7320	INSTRUCTIONAL SUPPLIES	797	0	0	0	0	0
	TOTAL FOR CATEGORY 42	797	0	0	0	0	0
<b>47</b>	<b>ARPA MCRT SURGE</b>						
7075	MED/HEALTH CARE CONTRACTS	49,643	0	0	0	0	0
	TOTAL FOR CATEGORY 47	49,643	0	0	0	0	0
<b>51</b>	<b>ARPA MCRT FOR WCSD</b>						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,857	0	0	0	0	0
7020	OPERATING SUPPLIES	369	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	285	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	14,279	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	178	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,394	0	0	0	0	0
	TOTAL FOR CATEGORY 51	22,362	0	0	0	0	0
<b>59</b>	<b>UTILITIES</b>						
7132	ELECTRIC UTILITIES	39,477	37,862	37,862	37,862	37,862	37,862
7133	OIL UTILITIES	3,591	3,193	3,193	3,193	3,193	3,193
7134	NATURAL GAS UTILITIES	12,815	11,927	11,927	11,927	11,927	11,927
7136	GARBAGE DISPOSAL UTILITIES	8,283	7,636	7,636	7,636	7,636	7,636
7137	WATER & SEWER UTILITIES	8,317	8,317	8,317	8,317	8,317	8,317
7138	OTHER UTILITIES	3,606	3,330	3,330	3,330	3,330	3,330
	TOTAL FOR CATEGORY 59	76,089	72,265	72,265	72,265	72,265	72,265
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	990	990	0	0	0	0
	TOTAL FOR CATEGORY 87	990	990	0	0	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
7384	STATEWIDE COST ALLOCATION	30,941	28,787	28,787	28,787	28,787	28,787
	TOTAL FOR CATEGORY 88	30,941	28,787	28,787	28,787	28,787	28,787
<b>93</b>	<b>RESERVE FOR REVERSION TO GENERAL FUND</b>						
9169	TRANSFER OF GENERAL FD APPROPS	0	11,345	0	0	0	0
	TOTAL FOR CATEGORY 93	0	11,345	0	0	0	0
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>						
7000	OPERATING	0	0	0	0	0	0
7061	CONTRACTS - A	51,331	0	0	0	0	0
7062	CONTRACTS - B	69,770	0	0	0	0	0
7063	CONTRACTS - C	5,631	0	0	0	0	0



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

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7064	CONTRACTS - D	5,503	0	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,543	0	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	345,411	274,500	274,500	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,597	0	0	0	0	0
TOTAL FOR CATEGORY 95		141,375	345,411	274,500	274,500	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3281		9,286,448	13,216,508	14,427,052	14,613,256	14,152,552	14,338,756

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

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

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
M425	2501	APPROPRIATION CONTROL	0	0	-274,500	-274,500	-274,500	-274,500
		TOTAL FOR REVENUE	0	0	-274,500	-274,500	-274,500	-274,500
<b>EXPENSE</b>								
95		<b>DEFERRED FACILITIES MAINTENANCE</b>						
M425	714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	-274,500	-274,500	-274,500	-274,500
		TOTAL FOR CATEGORY 95	0	0	-274,500	-274,500	-274,500	-274,500
		TOTAL FOR EXPENSE	0	0	-274,500	-274,500	-274,500	-274,500

Department of Health and Human Services (DHHS)  
 Child and Family Services (DCFS)  
 B/A-3281 -- Northern NV Child & Adolescent Services  
 2025-2027 Biennial Budget  
 Year 1

**A253203281 BEFORE**

	2501	3802	3860	4108	4218	4252	4621	4661	4669	4674	4739	4750	4758	Totals	Per NEBS	Check Calc
	General Fund	Patient Collections	Medicaid FMAP	Washoe County	Credit Card Rebate	Excess Property	Rent	CCDF	CMHS	Medicaid MAC	NSLP	Title XX	FHN			
<b>REVENUES</b>																
Revenue Amount	6,947,188	58,111	4,601,273	-	-	-	4,352	141,337	216,765	266,962	32,739	1,439,785	718,540	14,427,052		
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Revenue</b>	<b>6,947,188</b>	<b>58,111</b>	<b>4,601,273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,352</b>	<b>141,337</b>	<b>216,765</b>	<b>266,962</b>	<b>32,739</b>	<b>1,439,785</b>	<b>718,540</b>	<b>14,427,052</b>	<b>14,427,052</b>	<b>-</b>
<b>Cat EXPENDITURES</b>																
01 Personnel	4,043,352	58,111	4,113,975	-	-	-	-	141,337	-	266,962	-	1,439,785	-	10,063,522	10,063,522	0
03 In-State Travel	50,856	-	49,714	-	-	-	-	-	-	-	-	-	-	100,570	100,570	-
04 Operating Expenses	181,699	-	156,039	-	-	-	4,352	-	-	-	-	-	-	342,090	342,090	-
05 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07 Maint of Buildings & Grounds	53,102	-	44,268	-	-	-	-	-	-	-	-	-	-	97,370	97,370	-
08 Professional Contract Staffing	91,209	-	63,346	-	-	-	-	-	-	-	-	-	-	154,555	154,555	-
14 CMHS Grant	-	-	-	-	-	-	-	-	119,590	-	-	-	-	119,590	119,590	-
16 Mental Health Placements	258,261	-	-	-	-	-	-	-	-	-	-	-	-	258,261	258,261	-
20 Mobile Crisis Unit	1,672,706	-	-	-	-	-	-	-	97,175	-	-	-	718,540	2,488,421	2,488,421	-
26 Information Services	43,614	-	25,346	-	-	-	-	-	-	-	-	-	-	68,960	68,960	-
27 Youth Driven Expenditures	234,657	-	85,518	-	-	-	-	-	-	-	32,739	-	-	352,914	352,914	-
30 Training	3,313	-	1,934	-	-	-	-	-	-	-	-	-	-	5,247	5,247	-
40 ARPA Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41 Washoe County Fellows	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42 ARPA Day Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
47 ARPA MCRT Surge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
51 ARPA MCRT for WCSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59 Utilities	39,919	-	32,346	-	-	-	-	-	-	-	-	-	-	72,265	72,265	-
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 Statewide Cost Allocation	-	-	28,787	-	-	-	-	-	-	-	-	-	-	28,787	28,787	-
93 Reserve for Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
95 Deferred Facilities Maintenance	274,500	-	-	-	-	-	-	-	-	-	-	-	-	274,500	274,500	-
x aa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>6,947,188</b>	<b>58,111</b>	<b>4,601,273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,352</b>	<b>141,337</b>	<b>216,765</b>	<b>266,962</b>	<b>32,739</b>	<b>1,439,785</b>	<b>718,540</b>	<b>14,427,052</b>	<b>14,427,052</b>	<b>0</b>

Department of Health and Human Services (DHHS)  
 Child and Family Services (DCFS)  
 B/A-3281 -- Northern NV Child & Adolescent Services  
 2025-2027 Biennial Budget  
 Year 1

**A253203281 AFTER**

		PROPOSED A253203281															
		2501	3802	3860	4108	4218	4252	4621	4661	4669	4674	4739	4750	4758	Totals	Per NEBS	A253203281
		General Fund	Patient Collections	Medicaid FMAP	Washoe County	Credit Card Rebate	Excess Property	Rent	CCDF	CMHS	Medicaid MAC	NSLP	Title XX	FHN			
<b>REVENUES</b>	<b>Revenue Amount</b>	6,672,688	58,111	4,601,273	-	-	-	4,352	141,337	216,765	266,962	32,739	1,439,785	718,540	14,152,552		
	<b>Bal Forward</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Revenue</b>	<b>6,672,688</b>	<b>58,111</b>	<b>4,601,273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,352</b>	<b>141,337</b>	<b>216,765</b>	<b>266,962</b>	<b>32,739</b>	<b>1,439,785</b>	<b>718,540</b>	<b>14,152,552</b>	14,427,052	(274,500)
<b>Cat</b>	<b>EXPENDITURES</b>															<b>Cat</b>	
01	Personnel	4,043,352	58,111	4,113,975	-	-	-	-	141,337	-	266,962	-	1,439,785	-	10,063,522	01	10,063,522 (0)
03	In-State Travel	50,856	-	49,714	-	-	-	-	-	-	-	-	-	-	100,570	03	100,570 -
04	Operating Expenses	181,699	-	156,039	-	-	-	4,352	-	-	-	-	-	-	342,090	04	342,090 -
05	Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	05	- -
07	Maint of Buildings & Grounds	53,102	-	44,268	-	-	-	-	-	-	-	-	-	-	97,370	07	97,370 -
08	Professional Contract Staffing	91,209	-	63,346	-	-	-	-	-	-	-	-	-	-	154,555	08	154,555 -
14	CMHS Grant	-	-	-	-	-	-	-	-	119,590	-	-	-	-	119,590	14	119,590 -
16	Mental Health Placements	258,261	-	-	-	-	-	-	-	-	-	-	-	-	258,261	16	258,261 -
20	Mobile Crisis Unit	1,672,706	-	-	-	-	-	-	-	97,175	-	-	-	718,540	2,488,421	20	2,488,421 -
26	Information Services	43,614	-	25,346	-	-	-	-	-	-	-	-	-	-	68,960	26	68,960 -
27	Youth Driven Expenditures	234,657	-	85,518	-	-	-	-	-	-	-	32,739	-	-	352,914	27	352,914 -
30	Training	3,313	-	1,934	-	-	-	-	-	-	-	-	-	-	5,247	30	5,247 -
40	ARPA Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	- -
41	Washoe County Fellows	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41	- -
42	ARPA Day Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42	- -
47	ARPA MCRT Surge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47	- -
51	ARPA MCRT for WCSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51	- -
59	Utilities	39,919	-	32,346	-	-	-	-	-	-	-	-	-	-	72,265	59	72,265 -
87	Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87	- -
88	Statewide Cost Allocation	-	-	28,787	-	-	-	-	-	-	-	-	-	-	28,787	88	28,787 -
93	Reserve for Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93	- -
95	Deferred Facilities Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95	274,500 (274,500)
<b>Total Expenditure Categories</b>		<b>6,672,688</b>	<b>58,111</b>	<b>4,601,273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,352</b>	<b>141,337</b>	<b>216,765</b>	<b>266,962</b>	<b>32,739</b>	<b>1,439,785</b>	<b>718,540</b>	<b>14,152,552</b>	14,427,052	(274,500)

Department of Health and Human Services (DHHS)  
 Child and Family Services (DCFS)  
 B/A-3281 -- Northern NV Child & Adolescent Services  
 2025-2027 Biennial Budget  
 Year 2  
**A253203281 BEFORE**

	2501	3802	3860	4108	4218	4252	4621	4661	4669	4674	4739	4750	4758		Per NEBS	Check Calc
	General Fund	Patient Collections	Medicaid FMAP	Washoe County	Credit Card Rebate	Excess Property	Rent	CCDF	CMHS	Medicaid MAC	NSLP	Title XX	FHN	Totals		
<b>REVENUES</b>																
Revenue Amount	7,166,149	58,111	4,559,891	-	-	-	4,352	141,337	218,305	274,047	32,739	1,439,785	718,540	14,613,256		
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Revenue</b>	<b>7,166,149</b>	<b>58,111</b>	<b>4,559,891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,352</b>	<b>141,337</b>	<b>218,305</b>	<b>274,047</b>	<b>32,739</b>	<b>1,439,785</b>	<b>718,540</b>	<b>14,613,256</b>	14,613,256	-
<b>Cat EXPENDITURES</b>																
01 Personnel	4,248,424	58,111	4,082,184	-	-	-	-	141,337	-	274,047	-	1,439,785	-	10,243,888	10,243,888	(0)
03 In-State Travel	52,041	-	48,529	-	-	-	-	-	-	-	-	-	-	100,570	100,570	-
04 Operating Expenses	198,858	-	140,053	-	-	-	4,352	-	-	-	-	-	-	343,263	343,263	-
05 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07 Maint of Buildings & Grounds	54,162	-	43,208	-	-	-	-	-	-	-	-	-	-	97,370	97,370	-
08 Professional Contract Staffing	95,448	-	63,646	-	-	-	-	-	-	-	-	-	-	159,094	159,094	-
14 CMHS Grant	-	-	-	-	-	-	-	-	121,130	-	-	-	-	121,130	121,130	-
16 Mental Health Placements	258,261	-	-	-	-	-	-	-	-	-	-	-	-	258,261	258,261	-
20 Mobile Crisis Unit	1,672,706	-	-	-	-	-	-	-	97,175	-	-	-	718,540	2,488,421	2,488,421	-
26 Information Services	42,752	-	23,916	-	-	-	-	-	-	-	-	-	-	66,668	66,668	-
27 Youth Driven Expenditures	224,944	-	96,109	-	-	-	-	-	-	-	32,739	-	-	353,792	353,792	-
30 Training	3,359	-	1,888	-	-	-	-	-	-	-	-	-	-	5,247	5,247	-
40 ARPA Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41 Washoe County Fellows	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42 ARPA Day Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
47 ARPA MCRT Surge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
51 ARPA MCRT for WCSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59 Utilities	40,694	-	31,571	-	-	-	-	-	-	-	-	-	-	72,265	72,265	-
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 Statewide Cost Allocation	-	-	28,787	-	-	-	-	-	-	-	-	-	-	28,787	28,787	-
93 Reserve for Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
95 Deferred Facilities Maintenance	274,500	-	-	-	-	-	-	-	-	-	-	-	-	274,500	274,500	-
<b>Total Expenditure Categories</b>	<b>7,166,149</b>	<b>58,111</b>	<b>4,559,891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,352</b>	<b>141,337</b>	<b>218,305</b>	<b>274,047</b>	<b>32,739</b>	<b>1,439,785</b>	<b>718,540</b>	<b>14,613,256</b>	14,613,256	(0)

Department of Health and Human Services (DHHS)  
 Child and Family Services (DCFS)  
 B/A-3281 -- Northern NV Child & Adolescent Services  
 2025-2027 Biennial Budget  
 Year 2

**A253203281 AFTER**

		PROPOSED A253203281															
		2501	3802	3860	4108	4218	4252	4621	4661	4669	4674	4739	4750	4758	Totals	Per NEBS	A253203281
		General Fund	Patient Collections	Medicaid FMAP	Washoe County	Credit Card Rebate	Excess Property	Rent	CCDF	CMHS	Medicaid MAC	NSLP	Title XX	FHN			
REVENUES	Revenue Amount	6,891,649	58,111	4,559,891	-	-	-	4,352	141,337	218,305	274,047	32,739	1,439,785	718,540	14,338,756		
	Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Revenue</b>	<b>6,891,649</b>	<b>58,111</b>	<b>4,559,891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,352</b>	<b>141,337</b>	<b>218,305</b>	<b>274,047</b>	<b>32,739</b>	<b>1,439,785</b>	<b>718,540</b>	<b>14,338,756</b>	14,613,256	(274,500)
Cat	EXPENDITURES															Cat	
01	Personnel	4,248,424	58,111	4,082,184	-	-	-	-	141,337	-	274,047	-	1,439,785	-	10,243,888	01	10,243,888
03	In-State Travel	52,041	-	48,529	-	-	-	-	-	-	-	-	-	-	100,570	03	100,570
04	Operating Expenses	198,858	-	140,053	-	-	-	4,352	-	-	-	-	-	-	343,263	04	343,263
05	Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	05	-
07	Maint of Buildings & Grounds	54,162	-	43,208	-	-	-	-	-	-	-	-	-	-	97,370	07	97,370
08	Professional Contract Staffing	95,448	-	63,646	-	-	-	-	-	-	-	-	-	-	159,094	08	159,094
14	CMHS Grant	-	-	-	-	-	-	-	-	121,130	-	-	-	-	121,130	14	121,130
16	Mental Health Placements	258,261	-	-	-	-	-	-	-	-	-	-	-	-	258,261	16	258,261
20	Mobile Crisis Unit	1,672,706	-	-	-	-	-	-	-	97,175	-	-	-	718,540	2,488,421	20	2,488,421
26	Information Services	42,752	-	23,916	-	-	-	-	-	-	-	-	-	-	66,668	26	66,668
27	Youth Driven Expenditures	224,944	-	96,109	-	-	-	-	-	-	-	32,739	-	-	353,792	27	353,792
30	Training	3,359	-	1,888	-	-	-	-	-	-	-	-	-	-	5,247	30	5,247
40	ARPA Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	-
41	Washoe County Fellows	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41	-
42	ARPA Day Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42	-
47	ARPA MCRT Surge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47	-
51	ARPA MCRT for WCSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51	-
59	Utilities	40,694	-	31,571	-	-	-	-	-	-	-	-	-	-	72,265	59	72,265
87	Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87	-
88	Statewide Cost Allocation	-	-	28,787	-	-	-	-	-	-	-	-	-	-	28,787	88	28,787
93	Reserve for Reversion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93	-
95	Deferred Facilities Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95	274,500
<b>Total Expenditure Categories</b>		<b>6,891,649</b>	<b>58,111</b>	<b>4,559,891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,352</b>	<b>141,337</b>	<b>218,305</b>	<b>274,047</b>	<b>32,739</b>	<b>1,439,785</b>	<b>718,540</b>	<b>14,338,756</b>	14,613,256	(274,500)