



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

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**MEMORANDUM**

March 15, 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 #36

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 HUMAN SERVICES / DHS - HUMAN SERVICES DIRECTOR'S OFFICE								
A255183060	3060	This budget amendment requests to decrease the transfer to budget account 3228 - Welfare Administration for decision unit E256 due to a calculation error. This is a companion to A254893228.	0	0	0	0	0	196,293
<b>Dept/Div:</b> DEPARTMENT OF HUMAN SERVICES / DSS - SOCIAL SERVICES								
A254893228	3228	This budget amendment requests to decrease the transfer from the Director's Office, Fund for a Resilient Nevada, to correct a formula error in budget account 3228 - Administration within the E256 decision unit. This is a companion to A255183060.	0	0	-173,323	0	0	-230,552
<b>Total for this Batch</b>			<b>0</b>	<b>0</b>	<b>-173,323</b>	<b>0</b>	<b>0</b>	<b>-34,259</b>



**State of Nevada**  
**Budget Amendment Packet Checklist**

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

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

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

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

**Budget Account 3060 - DHS-DO-FUND FOR RESILIENT NEVADA  
Budget Amendment A255183060  
2025-2027 Biennium (FY26-27)**

Submitted March 10, 2025

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

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

**Purpose of Work Program**

This budget amendment requests to decrease the transfer to budget account 3228 - Welfare Administration for decision unit E256 due to a calculation error. This is a companion to A254893228.

**Justification**

Budget account 3060 G01 includes a transfer decision unit E256 which transfers funds to budget account 3228 (Welfare Administration) to support one Management Analyst 4 for the KinCare program. At the time of the Agency Request submission, a calculation error in a template was missed, resulting in an inflated cost budgeted in the object code 6210 - Fleet Services Daily Rental In-State of \$179,293 in Year 1 and \$236,390 in Year 2. Additionally, some minor travel and schedule-driven costs had been omitted from the decision unit by mistake. This budget amendment aligns needed budget authority for ancillary costs for the single FTE requested in the decision unit.

**Expected Benefits to be Realized**

This adjustment will allow both budget accounts to reconcile decision unit E256 and will also increase reserves in the Fund for Resilient Nevada.

**Explanation of Projections and Documentation**

Please find attached: NEBS210A (G01), NEBS210B (G01), NEBS210A (G08), NEBS210B (G08), NEBS225, Before and After Fund Maps, BA3228 E256 line item download, and BA3228 new position cost projection.

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

The alternative is to not correct the G01 budget, which will result in unused authority in Category 10. The proposed budget amendment is preferred as it will correctly align authority with the projected expenditures for the FY 26/27 budget request.

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

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		THIRD		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Budget Amendment							
						BA # A251003060		BA # A252543060		BA # A255183060		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	80,506,892	49,265,585		-		7,468,059		196,293	0	5,644,297	0.0%	11.5%	80,506,892	54,909,882		
4287	OPIOID SETTLEMENT FUNDS	23,838,296	15,563,349		2,020,055					0	0	0.0%	0.0%	23,838,296	15,563,349		
4326	TREASURER'S INTEREST DISTRIB	1,164,835	2,182,228							0	0	0.0%	0.0%	1,164,835	2,182,228		
<b>Total Revenues</b>		<b>105,510,023</b>	<b>67,011,162</b>	0.00	-	0.00	7,468,059	0.00	196,293	0	5,644,297	0.0%	8.4%	105,510,023	72,655,459		
		EXPENDITURES															
Cat	G.L.#	Description															
01	5100	SALARIES	917,265	1,041,807						0	0	0.0%	0.0%	917,265	1,041,807		
01	5200	WORKERS COMPENSATION	18,961	16,431						0	0	0.0%	0.0%	18,961	16,431		
01	5300	RETIREMENT	176,573	200,546						0	0	0.0%	0.0%	176,573	200,546		
01	5400	PERSONNEL ASSESSMENT	4,262	4,262						0	0	0.0%	0.0%	4,262	4,262		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	53	53						0	0	0.0%	0.0%	53	53		
01	5430	LABOR RELATIONS ASSESSMENT	512	512						0	0	0.0%	0.0%	512	512		
01	5500	GROUP INSURANCE	124,866	135,792						0	0	0.0%	0.0%	124,866	135,792		
01	5700	PAYROLL ASSESSMENT	1,288	1,288						0	0	0.0%	0.0%	1,288	1,288		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	23,756	26,045						0	0	0.0%	0.0%	23,756	26,045		
01	5800	UNEMPLOYMENT COMPENSATION	253	523						0	0	0.0%	0.0%	253	523		
01	5840	MEDICARE	13,303	15,106						0	0	0.0%	0.0%	13,303	15,106		
01	5930	LONGEVITY PAY	300	675						0	0	0.0%	0.0%	300	675		
02	6100	PER DIEM OUT-OF-STATE	14,784	14,784						0	0	0.0%	0.0%	14,784	14,784		
03	6200	PER DIEM IN-STATE	15,322	15,538						0	0	0.0%	0.0%	15,322	15,538		
03	6210	FS DAILY RENTAL IN-STATE	437	582						0	0	0.0%	0.0%	437	582		
03	6215	NON-FS VEHICLE RENTAL IN-STATE	98	130						0	0	0.0%	0.0%	98	130		
03	6230	PUBLIC TRANSPORTATION IN-STATE	35	35						0	0	0.0%	0.0%	35	35		
03	6240	PERSONAL VEHICLE IN-STATE	221	284						0	0	0.0%	0.0%	221	284		
03	6250	COMM AIR TRANS IN-STATE	1,840	2,196						0	0	0.0%	0.0%	1,840	2,196		
04	7020	OPERATING SUPPLIES	3,985	3,994						0	0	0.0%	0.0%	3,985	3,994		
04	7044	PRINTING AND COPYING - C	888	888						0	0	0.0%	0.0%	888	888		
04	7050	EMPLOYEE BOND INSURANCE	32	32						0	0	0.0%	0.0%	32	32		
04	7054	AG TORT CLAIM ASSESSMENT	972	970						0	0	0.0%	0.0%	972	970		
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,066	1,066						0	0	0.0%	0.0%	1,066	1,066		
04	7060	CONTRACTS	16	16						0	0	0.0%	0.0%	16	16		
04	7110	NON-STATE OWNED OFFICE RENT	53,265	55,102						0	0	0.0%	0.0%	53,265	55,102		
04	7255	B & G LEASE ASSESSMENT	1,633	1,633						0	0	0.0%	0.0%	1,633	1,633		
04	7285	POSTAGE - STATE MAILROOM	7	10						0	0	0.0%	0.0%	7	10		
04	7289	EITS PHONE LINE AND VOICEMAIL	3,503	3,904						0	0	0.0%	0.0%	3,503	3,904		
04	7290	PHONE, FAX, COMMUNICATION LINE	1,224	1,224						0	0	0.0%	0.0%	1,224	1,224		
04	7291	CELL PHONE/PAGER CHARGES	2,571	3,224						0	0	0.0%	0.0%	2,571	3,224		

04	7302	REGISTRATION FEES	1,290	1,290						0	0	0.0%	0.0%	1,290	1,290	
04	7980	OPERATING LEASE PAYMENTS	1,259	1,259						0	0	0.0%	0.0%	1,259	1,259	
05	8240	NEW FURNISHINGS >\$5,000	6,380	0						0	0	0.0%	0.0%	6,380	0	
05	8241	NEW FURNISHINGS <\$5,000 - A	15,942	0						0	0	0.0%	0.0%	15,942	0	
08	7060	CONTRACTS	400,000	400,000						0	0	0.0%	0.0%	400,000	400,000	
10	7020	OPERATING SUPPLIES	7,752	7,752						0	0	0.0%	0.0%	7,752	7,752	
10	7060	CONTRACTS	167,003	195,853						0	0	0.0%	0.0%	167,003	195,853	
10	7062	CONTRACTS - B	95,439	104,687						0	0	0.0%	0.0%	95,439	104,687	
10	7063	CONTRACTS - C	198,000	198,000						0	0	0.0%	0.0%	198,000	198,000	
10	7090	EQUIPMENT REPAIR	2,331	2,331						0	0	0.0%	0.0%	2,331	2,331	
10	7185	MED/DENT SUPP - NON-CONTRACT	1,512,500	1,512,500						0	0	0.0%	0.0%	1,512,500	1,512,500	
10	7302	REGISTRATION FEES	106,250	0						0	0	0.0%	0.0%	106,250	0	
10	7414	CLIENT MEDICAL PROVIDER PMTS-D	2,057,708	2,868,096						0	0	0.0%	0.0%	2,057,708	2,868,096	
10	8270	SPECIAL EQUIPMENT >\$5,000	237,074	0						0	0	0.0%	0.0%	237,074	0	
10	8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0						0	0	0.0%	0.0%	0	0	
10	8511	EXPENDITURES LYON CO	306,147	306,147						0	0	0.0%	0.0%	306,147	306,147	
10	8516	EXPENDITURES WASHOE CO	188,300	188,300						0	0	0.0%	0.0%	188,300	188,300	
10	8647	UNIVERSITY OF NEVADA RENO	3,100,085	3,100,085						0	0	0.0%	0.0%	3,100,085	3,100,085	
10	8780	AID TO NON-PROFIT ORGS	24,218,308	24,105,808			-7,318,058	-7,304,558	-30.2%	-30.3%	16,900,250	16,801,250				
10	8781	AID TO NON-PROFIT ORGS-A	345,003	345,003						0	0	0.0%	0.0%	345,003	345,003	
10	8784	AID TO NON-PROFIT ORGS-D	520,028	520,028						0	0	0.0%	0.0%	520,028	520,028	
10	8785	AID TO NON-PROFIT ORGS-E	406,206	406,206						0	0	0.0%	0.0%	406,206	406,206	
10	8786	AID TO NON-PROFIT ORGS-F	140,030	140,030						0	0	0.0%	0.0%	140,030	140,030	
10	9019	TRANS TO VETERANS AFFAIRS	700,000	700,000						0	0	0.0%	0.0%	700,000	700,000	
10	9026	TRANSFER TO PUBLIC SAFETY	500,000	500,000						0	0	0.0%	0.0%	500,000	500,000	
10	9037	TRANS DHR-HEALTH CARE FIN & POLICY	543,912	543,912						0	0	0.0%	0.0%	543,912	543,912	
10	9038	TRANS TO HUMAN RES DIR OFFICE	450,342	497,219						0	0	0.0%	0.0%	450,342	497,219	
10	9041	TRANS TO AGING SERVICES (OAA)	664,166	754,148						0	0	0.0%	0.0%	664,166	754,148	
10	9043	TRANS TO HEALTH DIVISION	1,235,118	1,345,038			-150,001	-150,001	-12.1%	-11.2%	1,085,117	1,195,037				
10	9044	TRANS TO WELFARE DIVISION	10,290,599	10,382,597			-196,293	-262,068	-1.9%	-2.5%	10,094,306	10,120,529				
10	9115	TRANS TO EMERGENCY MGMT	423,737	423,737						0	0	0.0%	0.0%	423,737	423,737	
10	9116	TRANS TO CORRECTIONS	73,726	99,890						0	0	0.0%	0.0%	73,726	99,890	
10	9122	TRANS TO OTHER STATE AGENCY	421,688	425,894						0	0	0.0%	0.0%	421,688	425,894	
10	9153	TRANS TO CHILD AND FAMILY SERVICES	5,398,922	7,043,314	2,020,055	3,746,558				2,020,055	3,746,558	37.4%	53.2%	7,418,977	10,789,872	
11	9038	TRANS TO HUMAN RES DIR OFFICE	0	0						0	0	0.0%	0.0%	0	0	
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	9,851	11,062						0	0	0.0%	0.0%	9,851	11,062	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	6,688	6,410						0	0	0.0%	0.0%	6,688	6,410	
26	7556	EITS SECURITY ASSESSMENT	1,793	1,788						0	0	0.0%	0.0%	1,793	1,788	
26	7771	COMPUTER SOFTWARE <\$5,000 - A	4,263	1,344						0	0	0.0%	0.0%	4,263	1,344	
26	8371	COMPUTER HARDWARE <\$5,000 - A	13,202	9,430						0	0	0.0%	0.0%	13,202	9,430	
60	7394	COST ALLOCATION - A	90,105	92,441						0	0	0.0%	0.0%	90,105	92,441	
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	49,265,585	8,220,911	2,020,055	5,766,613	7,468,059	14,922,618	196,293	458,361	5,644,297	9,614,366	11.5%	117.0%	54,909,882	17,835,277
<b>Total Expenditures</b>			<b>105,510,023</b>	<b>67,011,162</b>	0.00	-2,020,055	0.00	7,468,059	0.00	196,293	0	5,644,297	0.0%	8.4%	105,510,023	72,655,459

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

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

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>								
E256	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-290,599	0	-94,306	0	196,293
		TOTAL FOR REVENUE	0	-290,599	0	-94,306	0	196,293
<b>EXPENSE</b>								
<b>10</b>	<b>OPIOID ALLOCATION</b>							
E256	9044	TRANS TO WELFARE DIVISION	290,599	382,597	94,306	120,529	-196,293	-262,068
		TOTAL FOR CATEGORY 10	290,599	382,597	94,306	120,529	-196,293	-262,068
<b>86</b>	<b>RESERVE</b>							
E256	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-290,599	-673,196	-94,306	-214,835	196,293	458,361
		TOTAL FOR CATEGORY 86	-290,599	-673,196	-94,306	-214,835	196,293	458,361
		TOTAL FOR EXPENSE	0	-290,599	0	-94,306	0	196,293

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

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>						
	[See Attachment]						
<b>REVENUE</b>							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	46,410,767	79,937,679	80,506,892	78,227,647	80,506,892	78,227,647
2512	BALANCE FORWARD TO NEW YEAR	-79,937,679	0	0	0	0	0
4287	OPIOID SETTLEMENT FUNDS	36,008,167	21,211,022	4,579,006	4,573,291	4,579,006	4,573,291
4326	TREASURER'S INTEREST DISTRIB	2,277,996	147,442	147,442	147,442	147,442	147,442
	TOTAL REVENUES FOR DECISION UNIT B000	4,759,251	101,296,143	85,233,340	82,948,380	85,233,340	82,948,380
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	501,889	538,370	623,751	636,157	623,751	636,157
5200	WORKERS COMPENSATION	7,350	8,347	8,184	8,246	8,184	8,246
5300	RETIREMENT	87,626	94,215	109,157	111,328	109,157	111,328
5400	PERSONNEL ASSESSMENT	1,178	1,183	1,182	1,182	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	36	12	12	12	12	12
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398	398	398
5500	GROUP INSURANCE	63,262	54,648	54,648	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,609	17,119	19,836	20,229	19,836	20,229
5800	UNEMPLOYMENT COMPENSATION	320	0	0	0	0	0
5840	MEDICARE	7,160	7,807	9,045	9,226	9,045	9,226
5860	BOARD AND COMMISSION PAY	2,800	0	0	0	0	0
	TOTAL FOR CATEGORY 01	687,846	722,319	826,434	841,647	826,434	841,647
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6100	PER DIEM OUT-OF-STATE	2,578	14,784	14,784	14,784	14,784	14,784
6130	PUBLIC TRANS OUT-OF-STATE	290	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	94	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,768	0	0	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	0	0	0	0
	TOTAL FOR CATEGORY 02	5,800	14,784	14,784	14,784	14,784	14,784
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	1,050	14,677	14,677	14,677	14,677	14,677
6215	NON-FS VEHICLE RENTAL IN-STATE	156	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	119	35	35	35	35	35
6240	PERSONAL VEHICLE IN-STATE	365	31	31	31	31	31
6250	COMM AIR TRANS IN-STATE	2,220	770	770	770	770	770
	TOTAL FOR CATEGORY 03	3,910	15,513	15,513	15,513	15,513	15,513



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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	465	0	0	0	0	0
7044	PRINTING AND COPYING - C	74	0	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	15	15	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	78	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	699	699	699	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	78	78	78	78	78
7060	CONTRACTS	16	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	17,450	3,978	3,978	3,978	3,978	3,978
7255	B & G LEASE ASSESSMENT	49	50	50	50	50	50
7285	POSTAGE - STATE MAILROOM	8	0	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,224	1,224	1,224	1,224	1,224
7291	CELL PHONE/PAGER CHARGES	2,244	609	609	609	609	609
7302	REGISTRATION FEES	1,290	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	147	0	0	0	0	0
	TOTAL FOR CATEGORY 04	22,534	6,653	6,654	6,654	6,654	6,654
<b>08</b>	<b>SB390 NEEDS ASSESSMENT</b>						
7060	CONTRACTS	54,356	400,000	0	0	0	0
	TOTAL FOR CATEGORY 08	54,356	400,000	0	0	0	0
<b>10</b>	<b>OPIOID ALLOCATION</b>						
7060	CONTRACTS	84,793	198,000	0	0	0	0
7062	CONTRACTS - B	60,284	0	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	1,512,500	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,190	0	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	5,712,916	5,712,916	5,712,916	5,712,916	5,712,916
8511	EXPENDITURES LYON CO	28,490	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	1,201,706	603,049	0	0	0	0
8780	AID TO NON-PROFIT ORGS	488,080	9,180,557	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	264,129	0	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	179,869	0	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	9,210	0	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	190,159	0	0	0	0	0
9026	TRANSFER TO PUBLIC SAFETY	0	500,000	0	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	155,308	743,912	225,876	225,876	225,876	225,876
9043	TRANS TO HEALTH DIVISION	24,149	19,149	19,149	19,149	19,149	19,149
9044	TRANS TO WELFARE DIVISION	0	138,170	0	0	0	0
9115	TRANS TO EMERGENCY MGMT	1,169,057	500,000	0	0	0	0
9116	TRANS TO CORRECTIONS	0	337,363	0	0	0	0
	TOTAL FOR CATEGORY 10	3,861,424	19,445,616	5,957,941	5,957,941	5,957,941	5,957,941

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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>11</b>	<b>TRANSFER TO BA 3203</b>						
9038	TRANS TO HUMAN RES DIR OFFICE	61,042	116,087	116,087	116,087	116,087	116,087
	TOTAL FOR CATEGORY 11	61,042	116,087	116,087	116,087	116,087	116,087
<b>26</b>	<b>INFORMATION SERVICES</b>						
7138	OTHER UTILITIES	6	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,224	2,502	2,502	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,846	1,847	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649	649	649
7771	COMPUTER SOFTWARE <\$5,000 - A	448	2,191	2,191	2,191	2,191	2,191
8371	COMPUTER HARDWARE <\$5,000 - A	1,594	0	0	0	0	0
	TOTAL FOR CATEGORY 26	6,773	7,188	7,189	7,189	7,189	7,189
<b>60</b>	<b>COST ALLOCATION</b>						
7394	COST ALLOCATION - A	55,566	61,091	61,091	61,091	61,091	61,091
	TOTAL FOR CATEGORY 60	55,566	61,091	61,091	61,091	61,091	61,091
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	80,506,892	78,227,647	75,927,474	78,227,647	75,927,474
	TOTAL FOR CATEGORY 86	0	80,506,892	78,227,647	75,927,474	78,227,647	75,927,474
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,759,251	101,296,143	85,233,340	82,948,380	85,233,340	82,948,380
<b>M100</b>	<b>STATEWIDE INFLATION</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,430	0	-5,430
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-5,430	0	-5,430
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5400	PERSONNEL ASSESSMENT	0	0	949	949	949	949
5700	PAYROLL ASSESSMENT	0	0	423	423	423	423
	TOTAL FOR CATEGORY 01	0	0	1,372	1,372	1,372	1,372
<b>04</b>	<b>OPERATING</b>						
7054	AG TORT CLAIM ASSESSMENT	0	0	-213	-214	-213	-214
7289	EITS PHONE LINE AND VOICEMAIL	0	0	58	58	58	58
	TOTAL FOR CATEGORY 04	0	0	-155	-156	-155	-156
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,469	2,469	2,469	2,469
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,497	1,358	1,497	1,358

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7556	EITS SECURITY ASSESSMENT	0	0	247	245	247	245
	TOTAL FOR CATEGORY 26	0	0	4,213	4,072	4,213	4,072
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,430	-10,718	-5,430	-10,718
	TOTAL FOR CATEGORY 86	0	0	-5,430	-10,718	-5,430	-10,718
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-5,430	0	-5,430
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,137,946	0	330,113
4287	OPIOID SETTLEMENT FUNDS	0	0	19,259,290	10,990,058	19,259,290	10,990,058
4326	TREASURER'S INTEREST DISTRIB	0	0	1,017,393	2,034,786	1,017,393	2,034,786
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	20,276,683	5,886,898	20,276,683	13,354,957
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	41	41	41	41
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398	-398	-398
5930	LONGEVITY PAY	0	0	300	675	300	675
	TOTAL FOR CATEGORY 01	0	0	-57	318	-57	318
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	3,960	3,960	3,960	3,960
7044	PRINTING AND COPYING - C	0	0	888	888	888	888
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	988	988	988	988
7060	CONTRACTS	0	0	16	16	16	16
7110	NON-STATE OWNED OFFICE RENT	0	0	49,287	51,124	49,287	51,124
7255	B & G LEASE ASSESSMENT	0	0	1,583	1,583	1,583	1,583
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,239	2,239	2,239	2,239
7302	REGISTRATION FEES	0	0	1,290	1,290	1,290	1,290
7980	OPERATING LEASE PAYMENTS	0	0	1,259	1,259	1,259	1,259
	TOTAL FOR CATEGORY 04	0	0	61,510	63,347	61,510	63,347
<b>08</b>	<b>SB390 NEEDS ASSESSMENT</b>						
7060	CONTRACTS	0	0	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 08	0	0	400,000	400,000	400,000	400,000
<b>10</b>	<b>OPIOID ALLOCATION</b>						
7060	CONTRACTS	0	0	93,621	93,621	93,621	93,621
7062	CONTRACTS - B	0	0	95,439	104,687	95,439	104,687

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7063	CONTRACTS - C	0	0	198,000	198,000	198,000	198,000
7185	MED/DENT SUPP - NON-CONTRACT	0	0	1,512,500	1,512,500	1,512,500	1,512,500
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-5,712,916	-5,712,916	-5,712,916	-5,712,916
8511	EXPENDITURES LYON CO	0	0	306,147	306,147	306,147	306,147
8516	EXPENDITURES WASHOE CO	0	0	188,300	188,300	188,300	188,300
8647	UNIVERSITY OF NEVADA RENO	0	0	3,100,085	3,100,085	3,100,085	3,100,085
8780	AID TO NON-PROFIT ORGS	0	0	24,218,308	24,105,808	16,900,250	16,801,250
8781	AID TO NON-PROFIT ORGS-A	0	0	345,003	345,003	345,003	345,003
8784	AID TO NON-PROFIT ORGS-D	0	0	520,028	520,028	520,028	520,028
8785	AID TO NON-PROFIT ORGS-E	0	0	406,206	406,206	406,206	406,206
8786	AID TO NON-PROFIT ORGS-F	0	0	140,030	140,030	140,030	140,030
9026	TRANSFER TO PUBLIC SAFETY	0	0	500,000	500,000	500,000	500,000
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	318,036	318,036	318,036	318,036
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	155,001	155,001	5,000	5,000
9115	TRANS TO EMERGENCY MGMT	0	0	423,737	423,737	423,737	423,737
9122	TRANS TO OTHER STATE AGENCY	0	0	121,688	125,894	121,688	125,894
	TOTAL FOR CATEGORY 10	0	0	26,929,213	26,830,167	19,461,154	19,375,608
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251	1,251	1,251
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,191	-2,191	-2,191	-2,191
	TOTAL FOR CATEGORY 26	0	0	-940	-940	-940	-940
<b>60</b>	<b>COST ALLOCATION</b>						
7394	COST ALLOCATION - A	0	0	24,903	26,863	24,903	26,863
	TOTAL FOR CATEGORY 60	0	0	24,903	26,863	24,903	26,863
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,137,946	-21,432,857	330,113	-6,510,239
	TOTAL FOR CATEGORY 86	0	0	-7,137,946	-21,432,857	330,113	-6,510,239
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	20,276,683	5,886,898	20,276,683	13,354,957
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-24,481	0	-24,481
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-24,481	0	-24,481
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5200	WORKERS COMPENSATION	0	0	-125	-132	-125	-132

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5300	RETIREMENT	0	0	10,915	11,131	10,915	11,131
5430	LABOR RELATIONS ASSESSMENT	0	0	512	512	512	512
5500	GROUP INSURANCE	0	0	16,704	13,248	16,704	13,248
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,681	-4,325	-3,681	-4,325
5800	UNEMPLOYMENT COMPENSATION	0	0	156	319	156	319
	TOTAL FOR CATEGORY 01	0	0	24,481	20,753	24,481	20,753
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,481	-45,234	-24,481	-45,234
	TOTAL FOR CATEGORY 86	0	0	-24,481	-45,234	-24,481	-45,234
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-24,481	0	-24,481
<b>M800</b>	<b>COST ALLOCATION</b>						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,940	0	-2,940
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-2,940	0	-2,940
	<b>EXPENDITURE</b>						
<b>60</b>	<b>COST ALLOCATION</b>						
7394	COST ALLOCATION - A	0	0	2,940	3,099	2,940	3,099
	TOTAL FOR CATEGORY 60	0	0	2,940	3,099	2,940	3,099
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,940	-6,039	-2,940	-6,039
	TOTAL FOR CATEGORY 86	0	0	-2,940	-6,039	-2,940	-6,039
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-2,940	0	-2,940
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b>						
	[See Attachment]						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,057,708	0	-2,057,708
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-2,057,708	0	-2,057,708
	<b>EXPENDITURE</b>						
<b>10</b>	<b>OPIOID ALLOCATION</b>						
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	2,057,708	2,868,096	2,057,708	2,868,096
	TOTAL FOR CATEGORY 10	0	0	2,057,708	2,868,096	2,057,708	2,868,096
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,057,708	-4,925,804	-2,057,708	-4,925,804
	TOTAL FOR CATEGORY 86	0	0	-2,057,708	-4,925,804	-2,057,708	-4,925,804

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	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-2,057,708	0	-2,057,708
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-353,407	0	-353,407
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-353,407	0	-353,407
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
7020	OPERATING SUPPLIES	0	0	7,752	7,752	7,752	7,752
7090	EQUIPMENT REPAIR	0	0	2,331	2,331	2,331	2,331
7302	REGISTRATION FEES	0	0	106,250	0	106,250	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	237,074	0	237,074	0
	TOTAL FOR CATEGORY 10	0	0	353,407	10,083	353,407	10,083
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-353,407	-363,490	-353,407	-363,490
	TOTAL FOR CATEGORY 86	0	0	-353,407	-363,490	-353,407	-363,490
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-353,407	0	-353,407
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-229,587	0	-229,587
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-229,587	0	-229,587
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9043	TRANS TO HEALTH DIVISION	0	0	229,587	290,881	229,587	290,881
	TOTAL FOR CATEGORY 10	0	0	229,587	290,881	229,587	290,881
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-229,587	-520,468	-229,587	-520,468
	TOTAL FOR CATEGORY 86	0	0	-229,587	-520,468	-229,587	-520,468
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-229,587	0	-229,587
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						

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2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,555,579	0	-2,555,579
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	0	-2,555,579	0	-2,555,579
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	2,555,579	2,169,365	2,555,579	2,169,365
	TOTAL FOR CATEGORY 10	0	0	2,555,579	2,169,365	2,555,579	2,169,365
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,555,579	-4,724,944	-2,555,579	-4,724,944
	TOTAL FOR CATEGORY 86	0	0	-2,555,579	-4,724,944	-2,555,579	-4,724,944
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	0	-2,555,579	0	-2,555,579
<b>E252</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-682,295	0	-682,295
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	0	-682,295	0	-682,295
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	682,295	825,578	682,295	825,578
	TOTAL FOR CATEGORY 10	0	0	682,295	825,578	682,295	825,578
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-682,295	-1,507,873	-682,295	-1,507,873
	TOTAL FOR CATEGORY 86	0	0	-682,295	-1,507,873	-682,295	-1,507,873
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	0	-682,295	0	-682,295
<b>E253</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-174,174	0	-174,174
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	0	-174,174	0	-174,174
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	107,936	149,321	107,936	149,321
5200	WORKERS COMPENSATION	0	0	3,925	2,745	3,925	2,745
5300	RETIREMENT	0	0	20,777	28,744	20,777	28,744
5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710

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5500	GROUP INSURANCE	0	0	17,838	22,632	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,795	3,733	2,795	3,733
5800	UNEMPLOYMENT COMPENSATION	0	0	36	76	36	76
5840	MEDICARE	0	0	1,566	2,165	1,566	2,165
	TOTAL FOR CATEGORY 01	0	0	155,798	210,341	155,798	210,341
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	258	344	258	344
6210	FS DAILY RENTAL IN-STATE	0	0	175	233	175	233
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	39	52	39	52
6240	PERSONAL VEHICLE IN-STATE	0	0	76	101	76	101
6250	COMM AIR TRANS IN-STATE	0	0	428	570	428	570
	TOTAL FOR CATEGORY 03	0	0	976	1,300	976	1,300
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	7	10	7	10
7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162
7285	POSTAGE - STATE MAILROOM	0	0	2	3	2	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459	345	459
7291	CELL PHONE/PAGER CHARGES	0	0	561	747	561	747
	TOTAL FOR CATEGORY 04	0	0	1,082	1,386	1,082	1,386
<b>05</b>	<b>EQUIPMENT</b>						
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	9,037	0	9,037	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	1,383	1,037	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	224	1,058	224
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	7,281	2,973	7,281	2,973
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-174,174	-390,174	-174,174	-390,174
	TOTAL FOR CATEGORY 86	0	0	-174,174	-390,174	-174,174	-390,174
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	0	-174,174	0	-174,174



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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>E254</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,000,000	0	-5,000,000
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	0	-5,000,000	0	-5,000,000
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9044	TRANS TO WELFARE DIVISION	0	0	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL FOR CATEGORY 10	0	0	5,000,000	5,000,000	5,000,000	5,000,000
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,000,000	-10,000,000	-5,000,000	-10,000,000
	TOTAL FOR CATEGORY 86	0	0	-5,000,000	-10,000,000	-5,000,000	-10,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	0	-5,000,000	0	-5,000,000
<b>E255</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,000,000	0	-5,000,000
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	0	-5,000,000	0	-5,000,000
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9044	TRANS TO WELFARE DIVISION	0	0	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL FOR CATEGORY 10	0	0	5,000,000	5,000,000	5,000,000	5,000,000
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,000,000	-10,000,000	-5,000,000	-10,000,000
	TOTAL FOR CATEGORY 86	0	0	-5,000,000	-10,000,000	-5,000,000	-10,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	0	-5,000,000	0	-5,000,000
<b>E256</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-290,599	0	-94,306
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	0	-290,599	0	-94,306
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						

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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
9044	TRANS TO WELFARE DIVISION	0	0	290,599	382,597	94,306	120,529
	TOTAL FOR CATEGORY 10	0	0	290,599	382,597	94,306	120,529
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-290,599	-673,196	-94,306	-214,835
	TOTAL FOR CATEGORY 86	0	0	-290,599	-673,196	-94,306	-214,835
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	0	-290,599	0	-94,306
<b>E257</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-381,609	0	-381,609
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	0	-381,609	0	-381,609
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	185,578	256,329	185,578	256,329
5200	WORKERS COMPENSATION	0	0	6,977	5,572	6,977	5,572
5300	RETIREMENT	0	0	35,724	49,343	35,724	49,343
5400	PERSONNEL ASSESSMENT	0	0	1,421	1,421	1,421	1,421
5500	GROUP INSURANCE	0	0	35,676	45,264	35,676	45,264
5700	PAYROLL ASSESSMENT	0	0	429	429	429	429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,806	6,408	4,806	6,408
5800	UNEMPLOYMENT COMPENSATION	0	0	61	128	61	128
5840	MEDICARE	0	0	2,692	3,715	2,692	3,715
	TOTAL FOR CATEGORY 01	0	0	273,364	368,609	273,364	368,609
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	387	517	387	517
6210	FS DAILY RENTAL IN-STATE	0	0	262	349	262	349
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	59	78	59	78
6240	PERSONAL VEHICLE IN-STATE	0	0	114	152	114	152
6250	COMM AIR TRANS IN-STATE	0	0	642	856	642	856
	TOTAL FOR CATEGORY 03	0	0	1,464	1,952	1,464	1,952
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	18	24	18	24
7050	EMPLOYEE BOND INSURANCE	0	0	11	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	324	323	324	323
7285	POSTAGE - STATE MAILROOM	0	0	5	7	5	7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	861	1,148	861	1,148
7291	CELL PHONE/PAGER CHARGES	0	0	1,401	1,868	1,401	1,868

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	TOTAL FOR CATEGORY 04	0	0	2,620	3,381	2,620	3,381
<b>05</b>	<b>EQUIPMENT</b>						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0	13,285	0
<b>10</b>	<b>OPIOID ALLOCATION</b>						
7060	CONTRACTS	0	0	73,382	102,232	73,382	102,232
	TOTAL FOR CATEGORY 10	0	0	73,382	102,232	73,382	102,232
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,592	3,457	2,592	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,229	2,137	2,229	2,137
7556	EITS SECURITY ASSESSMENT	0	0	598	596	598	596
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,645	560	2,645	560
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,430	0	9,430	0
	TOTAL FOR CATEGORY 26	0	0	17,494	6,750	17,494	6,750
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-381,609	-864,533	-381,609	-864,533
	TOTAL FOR CATEGORY 86	0	0	-381,609	-864,533	-381,609	-864,533
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	0	-381,609	0	-381,609
<b>E258</b>	<b>HEALTH &amp; WELLNESS</b>						
	[See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-84,171	0	-84,171
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	0	-84,171	0	-84,171
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	84,171	106,014	84,171	106,014
	TOTAL FOR CATEGORY 10	0	0	84,171	106,014	84,171	106,014
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-84,171	-190,185	-84,171	-190,185
	TOTAL FOR CATEGORY 86	0	0	-84,171	-190,185	-84,171	-190,185
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	0	-84,171	0	-84,171
<b>E259</b>	<b>HEALTH &amp; WELLNESS</b>						
	[See Attachment]						
<b>REVENUE</b>							

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<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-283,611	0	-283,611
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	0	-283,611	0	-283,611
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9041	TRANS TO AGING SERVICES (OAA)	0	0	283,611	349,494	283,611	349,494
	TOTAL FOR CATEGORY 10	0	0	283,611	349,494	283,611	349,494
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-283,611	-633,105	-283,611	-633,105
	TOTAL FOR CATEGORY 86	0	0	-283,611	-633,105	-283,611	-633,105
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	0	-283,611	0	-283,611
<b>E260</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-296,813	0	-296,813
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	0	-296,813	0	-296,813
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9041	TRANS TO AGING SERVICES (OAA)	0	0	296,813	349,851	296,813	349,851
	TOTAL FOR CATEGORY 10	0	0	296,813	349,851	296,813	349,851
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-296,813	-646,664	-296,813	-646,664
	TOTAL FOR CATEGORY 86	0	0	-296,813	-646,664	-296,813	-646,664
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	0	-296,813	0	-296,813
<b>E261</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-331,381	0	-331,381
	TOTAL REVENUES FOR DECISION UNIT E261	0	0	0	-331,381	0	-331,381
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9043	TRANS TO HEALTH DIVISION	0	0	331,381	380,007	331,381	380,007
	TOTAL FOR CATEGORY 10	0	0	331,381	380,007	331,381	380,007

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<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-331,381	-711,388	-331,381	-711,388
	TOTAL FOR CATEGORY 86	0	0	-331,381	-711,388	-331,381	-711,388
	TOTAL EXPENDITURES FOR DECISION UNIT E261	0	0	0	-331,381	0	-331,381
<b>E262</b>	<b>HEALTH &amp; WELLNESS</b>						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-700,000	0	-700,000
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	0	-700,000	0	-700,000
	<b>EXPENDITURE</b>						
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9019	TRANS TO VETERANS AFFAIRS	0	0	700,000	700,000	700,000	700,000
	TOTAL FOR CATEGORY 10	0	0	700,000	700,000	700,000	700,000
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-700,000	-1,400,000	-700,000	-1,400,000
	TOTAL FOR CATEGORY 86	0	0	-700,000	-1,400,000	-700,000	-1,400,000
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	0	-700,000	0	-700,000
<b>E263</b>	<b>HEALTH &amp; WELLNESS</b>						
	[See Attachment]						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-73,726	0	-73,726
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	0	-73,726	0	-73,726
	<b>EXPENDITURE</b>						
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9116	TRANS TO CORRECTIONS	0	0	73,726	99,890	73,726	99,890
	TOTAL FOR CATEGORY 10	0	0	73,726	99,890	73,726	99,890
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-73,726	-173,616	-73,726	-173,616
	TOTAL FOR CATEGORY 86	0	0	-73,726	-173,616	-73,726	-173,616
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	0	-73,726	0	-73,726
<b>E264</b>	<b>HEALTH &amp; WELLNESS</b>						
	[See Attachment]						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-31,301	0	-31,301

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	TOTAL REVENUES FOR DECISION UNIT E264	0	0	0	-31,301	0	-31,301
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9041	TRANS TO AGING SERVICES (OAA)	0	0	31,301	2,362	31,301	2,362
	TOTAL FOR CATEGORY 10	0	0	31,301	2,362	31,301	2,362
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-31,301	-33,663	-31,301	-33,663
	TOTAL FOR CATEGORY 86	0	0	-31,301	-33,663	-31,301	-33,663
	TOTAL EXPENDITURES FOR DECISION UNIT E264	0	0	0	-31,301	0	-31,301
<b>E266</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-300,000	0	-300,000
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	0	-300,000	0	-300,000
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9122	TRANS TO OTHER STATE AGENCY	0	0	300,000	300,000	300,000	300,000
	TOTAL FOR CATEGORY 10	0	0	300,000	300,000	300,000	300,000
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-300,000	-600,000	-300,000	-600,000
	TOTAL FOR CATEGORY 86	0	0	-300,000	-600,000	-300,000	-600,000
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	0	-300,000	0	-300,000
<b>E267</b>	<b>HEALTH &amp; WELLNESS</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,624	0	-21,624
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	0	-21,624	0	-21,624
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	137,711	142,419	137,711	142,419
	TOTAL FOR CATEGORY 10	0	0	137,711	142,419	137,711	142,419
<b>11</b>	<b>TRANSFER TO BA 3203</b>						
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-116,087	-116,087	-116,087	-116,087
	TOTAL FOR CATEGORY 11	0	0	-116,087	-116,087	-116,087	-116,087

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<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,624	-47,956	-21,624	-47,956
	TOTAL FOR CATEGORY 86	0	0	-21,624	-47,956	-21,624	-47,956
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	0	-21,624	0	-21,624
<b>E268</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,000	0	-500,000
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	0	-500,000	0	-500,000
	<b>EXPENDITURE</b>						
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9043	TRANS TO HEALTH DIVISION	0	0	500,000	500,000	500,000	500,000
	TOTAL FOR CATEGORY 10	0	0	500,000	500,000	500,000	500,000
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,000	-1,000,000	-500,000	-1,000,000
	TOTAL FOR CATEGORY 86	0	0	-500,000	-1,000,000	-500,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	0	-500,000	0	-500,000
<b>E274</b>	<b>HEALTH &amp; WELLNESS</b>						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,441	0	-52,441
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	0	-52,441	0	-52,441
	<b>EXPENDITURE</b>						
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9041	TRANS TO AGING SERVICES (OAA)	0	0	52,441	52,441	52,441	52,441
	TOTAL FOR CATEGORY 10	0	0	52,441	52,441	52,441	52,441
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-52,441	-104,882	-52,441	-104,882
	TOTAL FOR CATEGORY 86	0	0	-52,441	-104,882	-52,441	-104,882
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	0	-52,441	0	-52,441
<b>E299</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						

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2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,161,048	0	-4,181,103
	TOTAL REVENUES FOR DECISION UNIT E299	0	0	0	-2,161,048	0	-4,181,103
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	2,161,048	4,048,371	4,181,103	7,794,929
	TOTAL FOR CATEGORY 10	0	0	2,161,048	4,048,371	4,181,103	7,794,929
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,161,048	-6,209,419	-4,181,103	-11,976,032
	TOTAL FOR CATEGORY 86	0	0	-2,161,048	-6,209,419	-4,181,103	-11,976,032
	TOTAL EXPENDITURES FOR DECISION UNIT E299	0	0	0	-2,161,048	0	-4,181,103
<b>E500</b>	<b>ADJUSTMENTS TO TRANSFERS</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-228,460	0	-228,460
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	-228,460	0	-228,460
<b>EXPENDITURE</b>							
<b>10</b>	<b>OPIOID ALLOCATION</b>						
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	228,460	248,786	228,460	248,786
	TOTAL FOR CATEGORY 10	0	0	228,460	248,786	228,460	248,786
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-228,460	-477,246	-228,460	-477,246
	TOTAL FOR CATEGORY 86	0	0	-228,460	-477,246	-228,460	-477,246
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	-228,460	0	-228,460
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-560	0	-560
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-560	0	-560
<b>EXPENDITURE</b>							
<b>26</b>	<b>INFORMATION SERVICES</b>						
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	560	560	560	560
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	9,430	0	9,430
	TOTAL FOR CATEGORY 26	0	0	560	9,990	560	9,990
<b>86</b>	<b>RESERVE</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
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-560	-10,550	-560	-10,550
	TOTAL FOR CATEGORY 86	0	0	-560	-10,550	-560	-10,550
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-560	0	-560
<b>E800</b>	<b>COST ALLOCATION</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-927	0	-927
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-927	0	-927
<b>EXPENDITURE</b>							
<b>60</b>	<b>COST ALLOCATION</b>						
7394	COST ALLOCATION - A	0	0	927	1,099	927	1,099
	TOTAL FOR CATEGORY 60	0	0	927	1,099	927	1,099
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-927	-2,026	-927	-2,026
	TOTAL FOR CATEGORY 86	0	0	-927	-2,026	-927	-2,026
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-927	0	-927
<b>E801</b>	<b>COST ALLOCATION</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-51	0	-51
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-51	0	-51
<b>EXPENDITURE</b>							
<b>60</b>	<b>COST ALLOCATION</b>						
7394	COST ALLOCATION - A	0	0	51	60	51	60
	TOTAL FOR CATEGORY 60	0	0	51	60	51	60
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-51	-111	-51	-111
	TOTAL FOR CATEGORY 86	0	0	-51	-111	-51	-111
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-51	0	-51
<b>E802</b>	<b>COST ALLOCATION</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-193	0	-193

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	0	-193	0	-193
<b>EXPENDITURE</b>							
<b>60</b>	<b>COST ALLOCATION</b>						
7394	COST ALLOCATION - A	0	0	193	229	193	229
	TOTAL FOR CATEGORY 60	0	0	193	229	193	229
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-193	-422	-193	-422
	TOTAL FOR CATEGORY 86	0	0	-193	-422	-193	-422
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	0	-193	0	-193
TOTAL REVENUES FOR BUDGET ACCOUNT 3060		4,759,251	101,296,143	105,510,023	67,011,162	105,510,023	72,655,459
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3060		4,759,251	101,296,143	105,510,023	67,011,162	105,510,023	72,655,459

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

Section B1: Summary by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	46,410,767	79,937,679	80,506,892	49,265,585	80,506,892	54,909,882
2512	BALANCE FORWARD TO NEW YEAR	-79,937,679	0	0	0	0	0
4287	OPIOID SETTLEMENT FUNDS	36,008,167	21,211,022	23,838,296	15,563,349	23,838,296	15,563,349
4326	TREASURER'S INTEREST DISTRIB	2,277,996	147,442	1,164,835	2,182,228	1,164,835	2,182,228
	TOTAL REVENUES FOR BUDGET ACCOUNT 3060	4,759,251	101,296,143	105,510,023	67,011,162	105,510,023	72,655,459
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	501,889	538,370	917,265	1,041,807	917,265	1,041,807
5200	WORKERS COMPENSATION	7,350	8,347	18,961	16,431	18,961	16,431
5300	RETIREMENT	87,626	94,215	176,573	200,546	176,573	200,546
5400	PERSONNEL ASSESSMENT	1,178	1,183	4,262	4,262	4,262	4,262
5420	COLLECTIVE BARGAINING ASSESSMENT	36	12	53	53	53	53
5430	LABOR RELATIONS ASSESSMENT	398	398	512	512	512	512
5500	GROUP INSURANCE	63,262	54,648	124,866	135,792	124,866	135,792
5700	PAYROLL ASSESSMENT	218	220	1,288	1,288	1,288	1,288
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,609	17,119	23,756	26,045	23,756	26,045
5800	UNEMPLOYMENT COMPENSATION	320	0	253	523	253	523
5840	MEDICARE	7,160	7,807	13,303	15,106	13,303	15,106
5860	BOARD AND COMMISSION PAY	2,800	0	0	0	0	0
5930	LONGEVITY PAY	0	0	300	675	300	675
	TOTAL FOR CATEGORY 01	687,846	722,319	1,281,392	1,443,040	1,281,392	1,443,040
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6100	PER DIEM OUT-OF-STATE	2,578	14,784	14,784	14,784	14,784	14,784
6130	PUBLIC TRANS OUT-OF-STATE	290	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	94	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,768	0	0	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	0	0	0	0
	TOTAL FOR CATEGORY 02	5,800	14,784	14,784	14,784	14,784	14,784
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	1,050	14,677	15,322	15,538	15,322	15,538
6210	FS DAILY RENTAL IN-STATE	0	0	437	582	437	582
6215	NON-FS VEHICLE RENTAL IN-STATE	156	0	98	130	98	130
6230	PUBLIC TRANSPORTATION IN-STATE	119	35	35	35	35	35
6240	PERSONAL VEHICLE IN-STATE	365	31	221	284	221	284
6250	COMM AIR TRANS IN-STATE	2,220	770	1,840	2,196	1,840	2,196
	TOTAL FOR CATEGORY 03	3,910	15,513	17,953	18,765	17,953	18,765

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	465	0	3,985	3,994	3,985	3,994
7044	PRINTING AND COPYING - C	74	0	888	888	888	888
7050	EMPLOYEE BOND INSURANCE	15	15	32	32	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	78	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	699	972	970	972	970
705A	NON B&G - PROP. & CONT. INSURANCE	0	78	1,066	1,066	1,066	1,066
7060	CONTRACTS	16	0	16	16	16	16
7110	NON-STATE OWNED OFFICE RENT	17,450	3,978	53,265	55,102	53,265	55,102
7255	B & G LEASE ASSESSMENT	49	50	1,633	1,633	1,633	1,633
7285	POSTAGE - STATE MAILROOM	8	0	7	10	7	10
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,503	3,904	3,503	3,904
7290	PHONE, FAX, COMMUNICATION LINE	0	1,224	1,224	1,224	1,224	1,224
7291	CELL PHONE/PAGER CHARGES	2,244	609	2,571	3,224	2,571	3,224
7302	REGISTRATION FEES	1,290	0	1,290	1,290	1,290	1,290
7980	OPERATING LEASE PAYMENTS	147	0	1,259	1,259	1,259	1,259
	TOTAL FOR CATEGORY 04	22,534	6,653	71,711	74,612	71,711	74,612
<b>05</b>	<b>EQUIPMENT</b>						
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,942	0	15,942	0
	TOTAL FOR CATEGORY 05	0	0	22,322	0	22,322	0
<b>08</b>	<b>SB390 NEEDS ASSESSMENT</b>						
7060	CONTRACTS	54,356	400,000	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 08	54,356	400,000	400,000	400,000	400,000	400,000
<b>10</b>	<b>OPIOID ALLOCATION</b>						
7020	OPERATING SUPPLIES	0	0	7,752	7,752	7,752	7,752
7060	CONTRACTS	84,793	198,000	167,003	195,853	167,003	195,853
7062	CONTRACTS - B	60,284	0	95,439	104,687	95,439	104,687
7063	CONTRACTS - C	0	0	198,000	198,000	198,000	198,000
7090	EQUIPMENT REPAIR	0	0	2,331	2,331	2,331	2,331
7185	MED/DENT SUPP - NON-CONTRACT	0	1,512,500	1,512,500	1,512,500	1,512,500	1,512,500
7302	REGISTRATION FEES	0	0	106,250	0	106,250	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	2,057,708	2,868,096	2,057,708	2,868,096
8270	SPECIAL EQUIPMENT >\$5,000	0	0	237,074	0	237,074	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,190	0	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	5,712,916	0	0	0	0
8511	EXPENDITURES LYON CO	28,490	0	306,147	306,147	306,147	306,147
8516	EXPENDITURES WASHOE CO	0	0	188,300	188,300	188,300	188,300

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8647	UNIVERSITY OF NEVADA RENO	1,201,706	603,049	3,100,085	3,100,085	3,100,085	3,100,085
8780	AID TO NON-PROFIT ORGS	488,080	9,180,557	24,218,308	24,105,808	16,900,250	16,801,250
8781	AID TO NON-PROFIT ORGS-A	264,129	0	345,003	345,003	345,003	345,003
8782	AID TO NON-PROFIT ORGS-B	179,869	0	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	9,210	0	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	190,159	0	520,028	520,028	520,028	520,028
8785	AID TO NON-PROFIT ORGS-E	0	0	406,206	406,206	406,206	406,206
8786	AID TO NON-PROFIT ORGS-F	0	0	140,030	140,030	140,030	140,030
9019	TRANS TO VETERANS AFFAIRS	0	0	700,000	700,000	700,000	700,000
9026	TRANSFER TO PUBLIC SAFETY	0	500,000	500,000	500,000	500,000	500,000
9037	TRANS DHR-HEALTH CARE FIN & POLICY	155,308	743,912	543,912	543,912	543,912	543,912
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	450,342	497,219	450,342	497,219
9041	TRANS TO AGING SERVICES (OAA)	0	0	664,166	754,148	664,166	754,148
9043	TRANS TO HEALTH DIVISION	24,149	19,149	1,235,118	1,345,038	1,085,117	1,195,037
9044	TRANS TO WELFARE DIVISION	0	138,170	10,290,599	10,382,597	10,094,306	10,120,529
9115	TRANS TO EMERGENCY MGMT	1,169,057	500,000	423,737	423,737	423,737	423,737
9116	TRANS TO CORRECTIONS	0	337,363	73,726	99,890	73,726	99,890
9122	TRANS TO OTHER STATE AGENCY	0	0	421,688	425,894	421,688	425,894
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	5,398,922	7,043,314	7,418,977	10,789,872
	TOTAL FOR CATEGORY 10	3,861,424	19,445,616	54,310,374	56,716,575	48,666,077	52,746,506
<b>11</b>	<b>TRANSFER TO BA 3203</b>						
9038	TRANS TO HUMAN RES DIR OFFICE	61,042	116,087	0	0	0	0
	TOTAL FOR CATEGORY 11	61,042	116,087	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7138	OTHER UTILITIES	6	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,224	2,502	9,851	11,062	9,851	11,062
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,846	6,688	6,410	6,688	6,410
7556	EITS SECURITY ASSESSMENT	650	649	1,793	1,788	1,793	1,788
7771	COMPUTER SOFTWARE <\$5,000 - A	448	2,191	4,263	1,344	4,263	1,344
8371	COMPUTER HARDWARE <\$5,000 - A	1,594	0	13,202	9,430	13,202	9,430
	TOTAL FOR CATEGORY 26	6,773	7,188	35,797	30,034	35,797	30,034
<b>60</b>	<b>COST ALLOCATION</b>						
7394	COST ALLOCATION - A	55,566	61,091	90,105	92,441	90,105	92,441
	TOTAL FOR CATEGORY 60	55,566	61,091	90,105	92,441	90,105	92,441
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	80,506,892	49,265,585	8,220,911	54,909,882	17,835,277
	TOTAL FOR CATEGORY 86	0	80,506,892	49,265,585	8,220,911	54,909,882	17,835,277
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3060	4,759,251	101,296,143	105,510,023	67,011,162	105,510,023	72,655,459

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

**BEFORE**

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

Department of Health and Human Services (DHHS)  
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 3060--HHS-DO-FUND FOR RESILIENT NEVADA  
 2025-2027 Biennial Budget  
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AFTER

	4287	4326	Totals
<b>REVENUES</b>			
Revenue Amount	23,838,296	1,164,835	25,003,131
Bal Forward	80,506,892	-	80,506,892
<b>Total Revenue</b>	<b>104,345,188</b>	<b>1,164,835</b>	<b>105,510,023</b>
<b>Cat EXPENDITURES</b>			
01 PERSONNEL SERVICES	1,281,392	-	1,281,392
02 OUT-OF-STATE TRAVEL	14,784	-	14,784
03 IN-STATE TRAVEL	17,953	-	17,953
04 OPERATING	71,711	-	71,711
05 EQUIPMENT	22,322	-	22,322
08 SB390 NEEDS ASSESSMENT	400,000	-	400,000
10 OPIOID ALLOCATION	47,501,242	1,164,835	48,666,077
11 TRANSFER TO BA 3203	-	-	-
26 INFORMATION SERVICES	35,797	-	35,797
60 COST ALLOCATION	90,105	-	90,105
86 RESERVE	54,909,882	-	54,909,882
<b>Total Expenditure Categories</b>	<b>104,345,188</b>	<b>1,164,835</b>	<b>105,510,023</b>
<b>Percentage of Revenue to Total</b>	<b>98.90%</b>	<b>1.10%</b>	<b>100.00%</b>

NEBS	104,345,188	1,164,835	105,510,023
Inc / (Dec) NEBS	-	-	-

Per NEBS	PROPOSED A255183060	APPROVED A251003060	APPROVED A252543060	
105,510,023	-	-	-	-
01	-	-	-	-
02	-	-	-	-
03	-	-	-	-
04	-	-	-	-
05	-	-	-	-
08	-	-	-	-
10	54,310,374	(196,293)	2,020,055	(7,468,059)
11	-	-	-	-
26	-	-	-	-
60	-	-	-	-
86	49,265,585	196,293	(2,020,055)	7,468,059
105,510,023	-	-	-	0

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

**BEFORE**

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



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

AFTER

	4287	4326	Totals
<b>REVENUES</b>			
Revenue Amount	15,563,349	2,182,228	17,745,577
Bal Forward	54,909,882	-	54,909,882
<b>Total Revenue</b>	<b>70,473,231</b>	<b>2,182,228</b>	<b>72,655,459</b>
<b>Cat EXPENDITURES</b>			
01 PERSONNEL SERVICES	1,443,040	-	1,443,040
02 OUT-OF-STATE TRAVEL	14,784	-	14,784
03 IN-STATE TRAVEL	18,765	-	18,765
04 OPERATING	74,612	-	74,612
05 EQUIPMENT	-	-	-
08 SB390 NEEDS ASSESSMENT	400,000	-	400,000
10 OPIOID ALLOCATION	50,564,278	2,182,228	52,746,506
11 TRANSFER TO BA 3203	-	-	-
26 INFORMATION SERVICES	30,034	-	30,034
60 COST ALLOCATION	92,441	-	92,441
86 RESERVE	17,835,277	-	17,835,277
<b>Total Expenditure Categories</b>	<b>70,473,231</b>	<b>2,182,228</b>	<b>72,655,459</b>
<b>Percentage of Revenue to Total</b>	<b>97.00%</b>	<b>3.00%</b>	<b>100.00%</b>

Per NEBS	PROPOSED A255183060	APPROVED A251003060	APPROVED A252543060	Check
67,011,162	196,293	(2,020,055)	7,468,059	-
01 1,443,040	-	-	-	-
02 14,784	-	-	-	-
03 18,765	-	-	-	-
04 74,612	-	-	-	-
05 -	-	-	-	-
08 400,000	-	-	-	-
10 56,716,575	(262,068)	3,746,558	(7,454,559)	-
11 -	-	-	-	-
26 30,034	-	-	-	-
60 92,441	-	-	-	-
86 8,220,911	458,361	(5,766,613)	14,922,618	-
67,011,162	196,293	(2,020,055)	7,468,059	-

NEBS	64,828,934	2,182,228	67,011,162
Inc / (Dec) NEBS	5,644,297	-	5,644,297

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E256	00	4750	TRANS FROM DHHS - DIRECTOR	0	0	94,306	120,529	- None -
E256	01	5100	SALARIES	0	0	57,236	79,183	PAYROLL
E256	01	5200	WORKERS COMPENSATION	0	0	2,082	1,346	PAYROLL
E256	01	5300	RETIREMENT	0	0	11,018	15,243	PAYROLL
E256	01	5400	PERSONNEL ASSESSMENT	0	0	355	355	PAYROLL
E256	01	5500	GROUP INSURANCE	0	0	8,919	11,316	PAYROLL
E256	01	5700	PAYROLL ASSESSMENT	0	0	107	107	PAYROLL
E256	01	5750	RETIRED EMPLOYEES GROUP INSURANC	0	0	1,482	1,980	PAYROLL
E256	01	5800	UNEMPLOYMENT COMPENSATION	0	0	19	40	PAYROLL
E256	01	5840	MEDICARE	0	0	830	1,148	PAYROLL
E256	01	5904	VACANCY SAVINGS	0	0	-1,101	-1,489	VACANCY SAVING SCHEDULE
E256	04	7050	EMPLOYEE BOND INSURANCE	0	0	3	3	PAYROLL
E256	04	7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	PAYROLL
E256	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	"
E256	26	7556	EITS SECURITY ASSESSMENT	0	0	149	149	PAYROLL
E256	51	6200	PER DIEM IN-STATE	0	0	720	960	- None -
E256	51	6210	FS DAILY RENTAL IN-STATE	0	0	21	28	- None -
E256	51	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	55	73	- None -
E256	51	6240	PERSONAL VEHICLE IN-STATE	0	0	358	477	- None -
E256	51	6250	COMM AIR TRANS IN-STATE	0	0	519	692	- None -
E256	51	7020	OPERATING SUPPLIES	0	0	68	91	- None -
E256	51	7040	NON-STATE PRINTING SERVICES	0	0	179	239	- None -
E256	51	7045	STATE PRINTING CHARGES	0	0	8	10	- None -
E256	51	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	63	BUILDING RENT NON-BUILDINGS AND GROUNDS
E256	51	7110	NON-STATE OWNED OFFICE RENT	0	0	2,106	2,808	BUILDING RENT NON-BUILDINGS AND GROUNDS
E256	51	7255	B & G LEASE ASSESSMENT	0	0	72	96	BUILDING RENT NON-BUILDINGS AND GROUNDS
E256	51	7285	POSTAGE - STATE MAILROOM	0	0	840	1,120	- None -
E256	51	7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	OCIO
E256	51	7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,344	1,792	- None -
E256	51	7291	CELL PHONE/PAGER CHARGES	0	0	271	361	- None -
E256	51	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	OCIO
E256	51	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505	EQUIPMENT
E256	51	7980	OPERATING LEASE PAYMENTS	0	0	223	297	VENDOR SERVICES
E256	51	8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0	EQUIPMENT
E256	51	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0	EQUIPMENT



DEPARTMENT: Health & Human Services  
 DIVISION: Welfare and Supportive Services  
 BUDGET ACCOUNT NUMBER: 3228  
 BUDGET ACCOUNT NAME: ADMIN SERVICES  
 DECISION UNIT: E256  
 SPECIAL USE CATEGORY: 51

Legend:  
 Staff Needs to update  
 Linked to Dates and Rate Tab  
 Calculated Fields - Do Not Change  
 2026 Calculated Values - Do Not Change  
 2027 Calculated Values - Do Not Change  
 Cat 04/26 Schedule Driven Costs cannot move to special-use

CATEGORY 04 BUILDING LEASE			SFY 2026			SFY 2027			
Category	Object Code	Description	Allowable Sq Ft Per FTE	Total Allowable Sq Ft	Cost Per Sq Ft based on Current Lease	Total Estimated Cost (Based on FTE months filled)	Total Allowable Sq Ft	Cost Per Sq Ft based on Current Lease	Total Estimated Cost (Based on FTE months filled)
51	7110	Clerical Support	90	0	\$ 1.56	\$ -	-	\$ 1.56	\$ -
51	7110	First Line Supervisors	100	0	1.56	-	-	1.56	-
51	7110	Middle Management	130	130	1.56	1,825	130	1.56	2,434
51	7110	Division Head/Deputy/Chief	170	0	1.56	-	-	1.56	-
51	7110	Conference Area	20	20	1.56	281	20	1.56	374
SUB-TOTAL						\$ 2,106			\$ 2,808
TOTAL CATEGORY 04 BUILDING LEASE				150		\$ 2,106	150		\$ 2,808

CATEGORY 04/05 EQUIPMENT/FURNITURE			SFY 2026		SFY 2027
Category	Description	Equipment Schedule Cost	FTE in Year 1	FTE in Year 2	Total Estimated Cost
51	0016 SECRETARIAL *** ENTIRE UNIT *** Cubicle or desk credenza, chair, 4 drwr filing cabinet, wastebasket, bookcase, & workstation - all except Chiefs/Deputies/Administrators, Grade 39 and above	\$ 2,657	1	-	\$ 2,657
51	0002 EXECUTIVE *** ENTIRE UNIT *** Cubicle or desk credenza, chair, 4 drwr filing cabinet, wastebasket, bookcase, & workstation - Only Chiefs/Deputies/Administrators, Grade 39 and above	\$ 6,380	-	-	\$ -
TOTAL CATEGORY 04/05 EQUIPMENT/FURNITURE					\$ 2,657

CATEGORY 26 INFORMATION SERVICES - OPERATING			SFY 2026		SFY 2027			
FTE Driven Costs			Year 1 Rate Per FTE	Year 2 Rate Per FTE	FTE in Year 1	FTE in Year 2	Total Estimated Cost	Total Estimated Cost
26	7554	OCIO Infrastructure Assessment	\$ 557	\$ 534	1	1	\$ 557	\$ 534
26	7556	OCIO Security Assessment	149	149	1	1	\$ 149	\$ 149
Monthly Service Costs								
Category	Object Code	Description	Year 1 Rate Per Month	Year 2 Rate Per Month	FTE Months Requested	FTE Months Requested	Total Estimated Cost	Total Estimated Cost
51	7547	OCIO Business Productivity Suite	57.61	57.61	9	12	\$ 518	\$ 691
TOTAL CATEGORY 26 INFORMATION SERVICES - OPERATING							\$ 1,225	\$ 1,375

CATEGORY 26 INFORMATION SERVICES - COMPUTER HARDWARE/SOFTWARE			SFY 2026		SFY 2027		
Computer Hardware and Software			Cost per FTE Based on NEBS Schedule	FTE in Year 1	FTE in Year 2	Total Estimated Cost	Total Estimated Cost
51	8371	0104 LAPTOP PC WITH OPERATING SYSTEM - 5 YR WARRANT	\$ 1,319	1	-	\$ 1,319	\$ -
51	8371	0106 LAPTOP DOCKING STATION	179	1	-	179	-
51	8371	0103 FLAT PANEL MONITOR 24-INCH (2 count) - Laptop	298	1	-	298	-
51	8371	0110 DESKTOP STANDARD W/DUAL MONITOR-3-YR WARRANT	1,219	-	-	-	-
51	8371	0130 SURGE PROTECTOR W/ BATTERY BACKUP	90	1	-	90	-
51	7771	0053 ADOBE ACROBAT SUBSCRIPTION LICENSE	505	1	-	505	505
51	7771	0047 BUSINESS PRODUCTIVITY SUITE (MS OFFICE G3)	417	1	-	-	-
TOTAL CATEGORY 26 INFORMATION SERVICES - COMPUTER HARDWARE/SOFTWARE						\$ 2,391	\$ 505

INDIRECT COSTS			SFY 2026		SFY 2027		
Category	Object Code	Description	Year 1 Sub Total of Allowable Costs	Year 2 Sub Total of Allowable Costs	Current Rate	Total Estimated Cost	Total Estimated Cost
82 (or special use category)	7398	Cost for Indirect/Admin in lieu of indirect	81,737	109,996	0.0%	\$ -	\$ -

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

Amendment Number: A254893228

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	101	407	3228	DHS-DSS - ADMINISTRATION

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
E256	4750	TRANS FROM DHHS - DIRECTOR	267,629	(173,323)	94,306	351,081	(230,552)	120,529
<b>Total Revenue</b>			<b>(173,323)</b>			<b>(230,552)</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
E256	04	OPERATING	7289	19	(19)	0	19	(19)	0
E256	51	KINCARE	6200	575	145	720	766	194	960
E256	51	KINCARE	6210	177,293	(177,272)	21	236,390	(236,362)	28
E256	51	KINCARE	6215	0	55	55	0	73	73
E256	51	KINCARE	6240	0	358	358	0	477	477
E256	51	KINCARE	6250	0	519	519	0	692	692
E256	51	KINCARE	7050	0	47	47	0	63	63
E256	51	KINCARE	7110	0	2,106	2,106	0	2,808	2,808
E256	51	KINCARE	7255	0	72	72	0	96	96
E256	51	KINCARE	7289	0	172	172	0	230	230
E256	51	KINCARE	7547	0	518	518	0	691	691
E256	51	KINCARE	7771	529	(24)	505	0	505	505
<b>Total Category Expenditure</b>				<b>(173,323)</b>			<b>(230,552)</b>		

### Remarks

This budget amendment requests to decrease the transfer from the Director's Office, Fund for a Resilient Nevada, to correct a formula error in budget account 3228 - Administration within the E256 decision unit. This is a companion to A255183060.

**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  
DSS - SOCIAL SERVICES**

**Budget Account 3228 - DHS-DSS - ADMINISTRATION  
Budget Amendment A254893228  
2025-2027 Biennium (FY26-27)**

Submitted March 11, 2025

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

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

Statutory Authority: NRS 422A.

**Purpose of Work Program**

This budget amendment requests to decrease the transfer from the Director's Office, Fund for a Resilient Nevada, to correct a formula error in budget account 3228 - Administration within the E256 decision unit. This is a companion to A255183060.

**Justification**

At the time of the Agency Request submission, a calculation error in a template was missed, resulting in an inflated cost budgeted in the object code 6210 - Fleet Services Daily Rental In-State of \$179,293 in Year 1 and \$236,390 in Year 2. Additionally, some minor travel and schedule-driven costs had been omitted from the decision unit by mistake. This budget amendment aligns needed budget authority for ancillary costs for the single FTE requested in the decision unit.

**Expected Benefits to be Realized**

This adjustment will allow both budget accounts to reconcile decision unit E256.

**Explanation of Projections and Documentation**

NEBS210A&B G01  
NEBS210A&B G08  
NEBS225 Version-to-Version Comparison  
Before (G01) Fund Maps for Year 1 & Year 2  
After (G08) Fund Maps for Year 1 & Year 2  
Updated Position Cost Workbook supporting all ancillary costs needed.  
BA3060 Budget Amendment Cover Sheet

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

The alternative is to not correct the calculation error, which would result in unused authority within the new Category 51-KinCare for the 2026-27 biennium. The proposed budget amendment is preferred as it will correctly align authority.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF HUMAN SERVICES  
DSS - SOCIAL SERVICES  
DHS-DSS - ADMINISTRATION  
B/A 3228 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								
				BA # A254013228		BA # A254893228		Year 1	Year 2	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	21,141,655	21,267,383	244,270	68,633			244,270	68,633	1.2%	0.3%	21,385,925	21,336,016	
3340	UNIVERSAL ENERGY CHARGE-UEC	789,187	786,557	-11,244	-3,159			-11,244	-3,159	-1.4%	-0.4%	777,943	783,398	
3531	FED SNAP ADMINISTRATION 50/50	10,162,917	10,094,507	365,071	102,575			365,071	102,575	3.6%	1.0%	10,527,988	10,197,082	
3532	FED SNAP OUTREACH	2,389,552	2,383,798					0	0	0.0%	0.0%	2,389,552	2,383,798	
3533	FED CHILD SUPPORT	4,036,671	4,026,172	-48,758	-13,700			-48,758	-13,700	-1.2%	-0.3%	3,987,913	4,012,472	
3534	FED SNAP NUTRITION EDUCATION	4,756,231	4,760,469					0	0	0.0%	0.0%	4,756,231	4,760,469	
3537	FED SNAP SUMMER EBT	2,773,484	2,773,484					0	0	0.0%	0.0%	2,773,484	2,773,484	
3538	FED INCENTIVE REVENUE	42,000,000	42,000,000					0	0	0.0%	0.0%	42,000,000	42,000,000	
3543	FED SNAP STATE EXCHANGE-SEP	6,022	6,022					0	0	0.0%	0.0%	6,022	6,022	
3546	FED SNAP EMPLOYMENT & TRAINING	628,809	634,660	-7,360	-2,068			-7,360	-2,068	-1.2%	-0.3%	621,449	632,592	
3567	FED TANF	8,769,868	8,676,452	-184,003	-51,700			-184,003	-51,700	-2.1%	-0.6%	8,585,865	8,624,752	
3581	FED LIHEA EAP	2,895,142	2,879,313	-44,974	-12,636			-44,974	-12,636	-1.6%	-0.4%	2,850,168	2,866,677	
3583	FED CHILD CARE DEVELOPMENT	2,852,937	2,853,421	-30,346	-8,526			-30,346	-8,526	-1.1%	-0.3%	2,822,591	2,844,895	
3872	TITLE XIX MEDICAID 50/75/90	13,805,454	14,234,913	-267,510	-75,163			-267,510	-75,163	-1.9%	-0.5%	13,537,944	14,159,750	
3873	TITLE XXI NV CHECKUP SCHIP FMAP	1,263,445	1,261,551	-15,146	-4,256			-15,146	-4,256	-1.2%	-0.3%	1,248,299	1,257,295	
4205	FOOD STAMP REIMBURSEMENT	1,034,869	1,034,869					0	0	0.0%	0.0%	1,034,869	1,034,869	
4254	MISCELLANEOUS REVENUE	43,268	43,268					0	0	0.0%	0.0%	43,268	43,268	
4611	TRANSFER IN FED ARPA	0	0					0	0	0.0%	0.0%	0	0	
4672	TRANSFER FROM DHCFP COUNTY MATCH	89,818	89,818					0	0	0.0%	0.0%	89,818	89,818	
4750	TRANS FROM DHHS - DIRECTOR	267,629	351,081			-173,323	-230,552	-173,323	-230,552	-64.8%	-65.7%	94,306	120,529	
<b>Total Revenues</b>		<b>119,706,958</b>	<b>120,157,738</b>	<b>0.00</b>	<b>0.00</b>	<b>-173,323</b>	<b>-230,552</b>	<b>-173,323</b>	<b>-230,552</b>	<b>-0.1%</b>	<b>-0.2%</b>	<b>119,533,635</b>	<b>119,927,186</b>	
<b>EXPENDITURES</b>														
Cat	G.L.#	Description												
01	5000	PERSONNEL SERVICES	0	0				0	0	0.0%	0.0%	0	0	
01	5100	SALARIES	23,011,075	23,691,906				0	0	0.0%	0.0%	23,011,075	23,691,906	
01	5200	WORKERS COMPENSATION	369,399	371,841				0	0	0.0%	0.0%	369,399	371,841	
01	5300	RETIREMENT	5,867,946	6,014,935				0	0	0.0%	0.0%	5,867,946	6,014,935	
01	5400	PERSONNEL ASSESSMENT	96,977	96,977				0	0	0.0%	0.0%	96,977	96,977	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,144	1,141				0	0	0.0%	0.0%	1,144	1,141	
01	5430	LABOR RELATIONS ASSESSMENT	11,082	11,082				0	0	0.0%	0.0%	11,082	11,082	
01	5500	GROUP INSURANCE	3,228,678	3,100,584				0	0	0.0%	0.0%	3,228,678	3,100,584	
01	5700	PAYROLL ASSESSMENT	29,385	29,385				0	0	0.0%	0.0%	29,385	29,385	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	595,984	592,290				0	0	0.0%	0.0%	595,984	592,290	
01	5800	UNEMPLOYMENT COMPENSATION	5,768	11,849				0	0	0.0%	0.0%	5,768	11,849	
01	5840	MEDICARE	333,673	343,539				0	0	0.0%	0.0%	333,673	343,539	
01	5904	VACANCY SAVINGS	-451,068	-460,715				0	0	-0.0%	-0.0%	-451,068	-460,715	
01	5930	LONGEVITY PAY	111,875	126,000				0	0	0.0%	0.0%	111,875	126,000	
02	6100	PER DIEM OUT-OF-STATE	1,929	1,929				0	0	0.0%	0.0%	1,929	1,929	
03	6200	PER DIEM IN-STATE	50,403	51,036				0	0	0.0%	0.0%	50,403	51,036	



03	6210	FS DAILY RENTAL IN-STATE	8,861	8,944					0	0	0.0%	0.0%	8,861	8,944
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	20,781	20,781					0	0	0.0%	0.0%	20,781	20,781
03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,132	1,136					0	0	0.0%	0.0%	1,132	1,136
03	6230	PUBLIC TRANSPORTATION IN-STATE	67	67					0	0	0.0%	0.0%	67	67
03	6240	PERSONAL VEHICLE IN-STATE	3,329	3,479					0	0	0.0%	0.0%	3,329	3,479
03	6250	COMM AIR TRANS IN-STATE	14,727	15,125					0	0	0.0%	0.0%	14,727	15,125
04	7020	OPERATING SUPPLIES	13,379	13,465					0	0	0.0%	0.0%	13,379	13,465
04	7026	OPERATING SUPPLIES-F	44,602	44,602					0	0	0.0%	0.0%	44,602	44,602
04	7030	FREIGHT CHARGES	11,498	11,498					0	0	0.0%	0.0%	11,498	11,498
04	7040	NON-STATE PRINTING SERVICES	50,276	50,654					0	0	0.0%	0.0%	50,276	50,654
04	7045	STATE PRINTING CHARGES	34,027	34,273					0	0	0.0%	0.0%	34,027	34,273
04	7050	EMPLOYEE BOND INSURANCE	736	736					0	0	0.0%	0.0%	736	736
04	7054	AG TORT CLAIM ASSESSMENT	22,186	22,131					0	0	0.0%	0.0%	22,186	22,131
04	705A	NON B&G - PROP. & CONT. INSURANCE	17,200	17,200					0	0	0.0%	0.0%	17,200	17,200
04	705B	B&G - PROP. & CONT. INSURANCE	2,589	2,589					0	0	0.0%	0.0%	2,589	2,589
04	7060	CONTRACTS	3,681,678	4,454,614					0	0	0.0%	0.0%	3,681,678	4,454,614
04	7061	CONTRACTS - A	0	0					0	0	0.0%	0.0%	0	0
04	7062	CONTRACTS - B	114,064	114,064					0	0	0.0%	0.0%	114,064	114,064
04	7063	CONTRACTS - C	743,180	743,180					0	0	0.0%	0.0%	743,180	743,180
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	14,418	14,982					0	0	0.0%	0.0%	14,418	14,982
04	7100	STATE OWNED BLDG RENT-B&G	102,584	102,584					0	0	0.0%	0.0%	102,584	102,584
04	7110	NON-STATE OWNED OFFICE RENT	884,258	897,389					0	0	0.0%	0.0%	884,258	897,389
04	7153	GASOLINE	36	36					0	0	0.0%	0.0%	36	36
04	7180	MED/DENT SVCS - NON-CONTRACT	592	592					0	0	0.0%	0.0%	592	592
04	7255	B & G LEASE ASSESSMENT	26,361	26,361					0	0	0.0%	0.0%	26,361	26,361
04	7280	OUTSIDE POSTAGE	522	522					0	0	0.0%	0.0%	522	522
04	7285	POSTAGE - STATE MAILROOM	136,451	138,078					0	0	0.0%	0.0%	136,451	138,078
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	6,450	6,450		-19	-19		-19	-19	-0.3%	-0.3%	6,431	6,431
04	7290	PHONE, FAX, COMMUNICATION LINE	103,740	107,480					0	0	0.0%	0.0%	103,740	107,480
04	7291	CELL PHONE/PAGER CHARGES	46,146	46,813					0	0	0.0%	0.0%	46,146	46,813
04	7296	EITS LONG DISTANCE CHARGES	104	104					0	0	0.0%	0.0%	104	104
04	7300	DUES AND REGISTRATIONS	36,154	36,154					0	0	0.0%	0.0%	36,154	36,154
04	7370	PUBLICATIONS AND PERIODICALS	9,162	9,162					0	0	0.0%	0.0%	9,162	9,162
04	7430	PROFESSIONAL SERVICES	78,000	31,200					0	0	0.0%	0.0%	78,000	31,200
04	7460	EQUIPMENT PURCHASES < \$1,000	26,923	26,923					0	0	0.0%	0.0%	26,923	26,923
04	7635	MISCELLANEOUS SERVICES	7,958	7,958					0	0	0.0%	0.0%	7,958	7,958
04	7980	OPERATING LEASE PAYMENTS	93,935	93,935					0	0	0.0%	0.0%	93,935	93,935
05	8241	NEW FURNISHINGS <\$5,000 - A	23,913	0					0	0	0.0%	0.0%	23,913	0
12	7060	CONTRACTS	1,108,722	1,108,722					0	0	0.0%	0.0%	1,108,722	1,108,722
26	7021	OPERATING SUPPLIES-A	134	134					0	0	0.0%	0.0%	134	134
26	7060	CONTRACTS	1,100,000	309,070					0	0	0.0%	0.0%	1,100,000	309,070
26	7071	CONTRACTS - K	95,799	95,799					0	0	0.0%	0.0%	95,799	95,799
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	10,291,443	10,694,677					0	0	0.0%	0.0%	10,291,443	10,694,677
26	7074	HARDWARE LICENSE/MNT CONTRACTS	54,226	54,226					0	0	0.0%	0.0%	54,226	54,226
26	7211	MSA PROGRAMMER CHARGES	675,080	675,080					0	0	0.0%	0.0%	675,080	675,080
26	7290	PHONE, FAX, COMMUNICATION LINE	447,310	447,310					0	0	0.0%	0.0%	447,310	447,310
26	7291	CELL PHONE/PAGER CHARGES	8,613	8,613					0	0	0.0%	0.0%	8,613	8,613
26	7430	PROFESSIONAL SERVICES	0	2,416					0	0	0.0%	0.0%	0	2,416
26	7460	EQUIPMENT PURCHASES < \$1,000	7,809	7,809					0	0	0.0%	0.0%	7,809	7,809
26	7515	EITS MAINFRAME SERVICES	5,552,089	5,552,089					0	0	0.0%	0.0%	5,552,089	5,552,089
26	7529	EITS PRINT MANAGEMENT	1,923,710	1,923,710					0	0	0.0%	0.0%	1,923,710	1,923,710

26	7531	EITS DISK STORAGE	0	30					0	0	0.0%	0.0%	0	30
26	7532	EITS SHARED WEB SERVER HOSTING	3,486	3,486					0	0	0.0%	0.0%	3,486	3,486
26	7535	EITS NON-SERVER HOSTING - BASIC	2,093	2,093					0	0	0.0%	0.0%	2,093	2,093
26	7536	EITS SERVER HOSTING - BASIC	12,547	12,547					0	0	0.0%	0.0%	12,547	12,547
26	7540	EITS UNIX SUPPORT	522,293	522,293					0	0	0.0%	0.0%	522,293	522,293
26	7542	EITS SILVERNET ACCESS	1,351,254	1,351,254					0	0	0.0%	0.0%	1,351,254	1,351,254
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	199,617	201,173					0	0	0.0%	0.0%	199,617	201,173
26	7548	EITS SERVER HOSTING - VIRTUAL	0	10,361					0	0	0.0%	0.0%	0	10,361
26	7554	EITS INFRASTRUCTURE ASSESSMENT	152,719	146,370					0	0	0.0%	0.0%	152,719	146,370
26	7556	EITS SECURITY ASSESSMENT	40,935	40,850					0	0	0.0%	0.0%	40,935	40,850
26	7557	EITS NAS CARD READER	2,925	2,925					0	0	0.0%	0.0%	2,925	2,925
26	7771	COMPUTER SOFTWARE <\$5,000 - A	140,895	136,855					0	0	0.0%	0.0%	140,895	136,855
26	8371	COMPUTER HARDWARE <\$5,000 - A	1,004,748	411,284					0	0	0.0%	0.0%	1,004,748	411,284
30	6100	PER DIEM OUT-OF-STATE	9,606	9,606					0	0	0.0%	0.0%	9,606	9,606
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	356	356					0	0	0.0%	0.0%	356	356
30	6130	PUBLIC TRANS OUT-OF-STATE	170	170					0	0	0.0%	0.0%	170	170
30	6140	PERSONAL VEHICLE OUT-OF-STATE	366	366					0	0	0.0%	0.0%	366	366
30	6150	COMM AIR TRANS OUT-OF-STATE	6,994	6,994					0	0	0.0%	0.0%	6,994	6,994
30	7070	CONTRACTS - J	2,000	2,000					0	0	0.0%	0.0%	2,000	2,000
30	7300	DUES AND REGISTRATIONS	133,061	134,847					0	0	0.0%	0.0%	133,061	134,847
42	6150	COMM AIR TRANS OUT-OF-STATE	783	783					0	0	0.0%	0.0%	783	783
42	6200	PER DIEM IN-STATE	429	429					0	0	0.0%	0.0%	429	429
42	6215	NON-FS VEHICLE RENTAL IN-STATE	136	136					0	0	0.0%	0.0%	136	136
42	6240	PERSONAL VEHICLE IN-STATE	41	41					0	0	0.0%	0.0%	41	41
42	6250	COMM AIR TRANS IN-STATE	148	148					0	0	0.0%	0.0%	148	148
42	705A	NON B&G - PROP. & CONT. INSURANCE	422	422					0	0	0.0%	0.0%	422	422
42	7060	CONTRACTS	74,595	74,595					0	0	0.0%	0.0%	74,595	74,595
42	7110	NON-STATE OWNED OFFICE RENT	20,947	21,673					0	0	0.0%	0.0%	20,947	21,673
42	7255	B & G LEASE ASSESSMENT	646	646					0	0	0.0%	0.0%	646	646
42	7291	CELL PHONE/PAGER CHARGES	1,373	1,373					0	0	0.0%	0.0%	1,373	1,373
42	7300	DUES AND REGISTRATIONS	1,600	1,600					0	0	0.0%	0.0%	1,600	1,600
42	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,383	1,383					0	0	0.0%	0.0%	1,383	1,383
42	8795	GRANTS	4,401,266	4,401,266					0	0	0.0%	0.0%	4,401,266	4,401,266
42	9043	TRANS TO HEALTH DIVISION	0	0					0	0	0.0%	0.0%	0	0
43	6100	PER DIEM OUT-OF-STATE	2,737	2,737					0	0	0.0%	0.0%	2,737	2,737
43	6140	PERSONAL VEHICLE OUT-OF-STATE	40	40					0	0	0.0%	0.0%	40	40
43	6150	COMM AIR TRANS OUT-OF-STATE	1,175	1,175					0	0	0.0%	0.0%	1,175	1,175
43	7300	DUES AND REGISTRATIONS	2,070	2,070					0	0	0.0%	0.0%	2,070	2,070
44	6100	PER DIEM OUT-OF-STATE	3,921	3,921					0	0	0.0%	0.0%	3,921	3,921
44	6130	PUBLIC TRANS OUT-OF-STATE	38	38					0	0	0.0%	0.0%	38	38
44	6140	PERSONAL VEHICLE OUT-OF-STATE	158	158					0	0	0.0%	0.0%	158	158
44	6150	COMM AIR TRANS OUT-OF-STATE	2,746	2,746					0	0	0.0%	0.0%	2,746	2,746
44	6200	PER DIEM IN-STATE	601	601					0	0	0.0%	0.0%	601	601
44	6210	FS DAILY RENTAL IN-STATE	298	298					0	0	0.0%	0.0%	298	298
44	6230	PUBLIC TRANSPORTATION IN-STATE	136	136					0	0	0.0%	0.0%	136	136
44	6240	PERSONAL VEHICLE IN-STATE	288	288					0	0	0.0%	0.0%	288	288
44	6250	COMM AIR TRANS IN-STATE	1,815	1,815					0	0	0.0%	0.0%	1,815	1,815
44	7020	OPERATING SUPPLIES	4,081	4,081					0	0	0.0%	0.0%	4,081	4,081
44	7021	OPERATING SUPPLIES-A	62	62					0	0	0.0%	0.0%	62	62
44	7045	STATE PRINTING CHARGES	16	16					0	0	0.0%	0.0%	16	16
44	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
44	7291	CELL PHONE/PAGER CHARGES	51,373	51,373					0	0	0.0%	0.0%	51,373	51,373

44	7299	TELEPHONE & DATA WIRING	395	395				0	0	0.0%	0.0%	395	395	
44	7300	DUES AND REGISTRATIONS	7,045	7,045				0	0	0.0%	0.0%	7,045	7,045	
44	7460	EQUIPMENT PURCHASES < \$1,000	697	697				0	0	0.0%	0.0%	697	697	
44	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,383	1,383				0	0	0.0%	0.0%	1,383	1,383	
44	8795	GRANTS	2,045,594	2,041,058				0	0	0.0%	0.0%	2,045,594	2,041,058	
49	7045	STATE PRINTING CHARGES	25,200	25,200				0	0	0.0%	0.0%	25,200	25,200	
49	7060	CONTRACTS	3,776,600	3,776,600				0	0	0.0%	0.0%	3,776,600	3,776,600	
49	7285	POSTAGE - STATE MAILROOM	1,656,959	1,656,959				0	0	0.0%	0.0%	1,656,959	1,656,959	
49	7515	EITS MAINFRAME SERVICES	58,425	58,425				0	0	0.0%	0.0%	58,425	58,425	
49	7547	EITS BUSINESS PRODUCTIVITY SUITE	29,784	29,784				0	0	0.0%	0.0%	29,784	29,784	
50	8701	AID TO INDIVIDUALS-A	42,000,000	42,000,000				0	0	0.0%	0.0%	42,000,000	42,000,000	
51	6200	PER DIEM IN-STATE	575	766	145	194	145	194	25.2%	25.3%	720	960		
51	6210	FS DAILY RENTAL IN-STATE	177,293	236,390	-177,272	-236,362	-177,272	-236,362	-100.0%	-100.0%	21	28		
51	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	55	73	55	73	100.0%	100.0%	55	73		
51	6240	PERSONAL VEHICLE IN-STATE	0	0	358	477	358	477	100.0%	100.0%	358	477		
51	6250	COMM AIR TRANS IN-STATE	0	0	519	692	519	692	100.0%	100.0%	519	692		
51	7020	OPERATING SUPPLIES	68	91			0	0	0.0%	0.0%	68	91		
51	7040	NON-STATE PRINTING SERVICES	179	239			0	0	0.0%	0.0%	179	239		
51	7045	STATE PRINTING CHARGES	8	10			0	0	0.0%	0.0%	8	10		
51	7050	EMPLOYEE BOND INSURANCE	0	0	47	63	47	63	100.0%	100.0%	47	63		
51	7110	NON-STATE OWNED OFFICE RENT	0	0	2,106	2,808	2,106	2,808	100.0%	100.0%	2,106	2,808		
51	7255	B & G LEASE ASSESSMENT	0	0	72	96	72	96	100.0%	100.0%	72	96		
51	7285	POSTAGE - STATE MAILROOM	840	1,120			0	0	0.0%	0.0%	840	1,120		
51	7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230	100.0%	100.0%	172	230		
51	7290	PHONE, FAX, COMMUNICATION LINE	1,344	1,792			0	0	0.0%	0.0%	1,344	1,792		
51	7291	CELL PHONE/PAGER CHARGES	271	361			0	0	0.0%	0.0%	271	361		
51	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691	100.0%	100.0%	518	691		
51	7771	COMPUTER SOFTWARE <\$5,000 - A	529	0	-24	505	-24	505	-4.5%	100.0%	505	505		
51	7980	OPERATING LEASE PAYMENTS	223	297			0	0	0.0%	0.0%	223	297		
51	8241	NEW FURNISHINGS <\$5,000 - A	2,657	0			0	0	0.0%	0.0%	2,657	0		
51	8371	COMPUTER HARDWARE <\$5,000 - A	1,886	0			0	0	0.0%	0.0%	1,886	0		
53	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0		
60	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0		
64	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0		
64	7211	MSA PROGRAMMER CHARGES	0	0			0	0	0.0%	0.0%	0	0		
75	9038	TRANS TO HUMAN RES DIR OFFICE	268,807	272,143			0	0	0.0%	0.0%	268,807	272,143		
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0		
88	7384	STATEWIDE COST ALLOCATION	98,930	98,930			0	0	0.0%	0.0%	98,930	98,930		
89	7391	ATTORNEY GENERAL COST ALLOC	462,626	391,401			0	0	0.0%	0.0%	462,626	391,401		
<b>Total Expenditures</b>			<b>119,706,958</b>	<b>120,157,738</b>	0.00	0.00	-173,323	-230,552	-173,323	-230,552	-0.1%	-0.2%	119,533,635	119,927,186

Section A1: Line Item Detail by GL

Budget Account: 3228 DHS-DSS - ADMINISTRATION

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	14,831,731	16,740,972	15,907,481	16,118,358
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,724,422	5,136,530	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,136,530	0	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	577,524	397,172	729,772	739,747
3531	FED SNAP ADMINISTRATION 50/50	7,702,246	7,408,404	9,109,188	9,209,588
3532	FED SNAP OUTREACH	1,496,539	1,066,469	1,298,176	1,298,176
3533	FED CHILD SUPPORT	3,579,494	7,157,892	3,768,931	3,815,513
3534	FED SNAP NUTRITION EDUCATION	1,749,268	4,784,882	4,811,252	4,815,929
3535	FED SNAP PEBT	5,930,252	1,631,224	0	0
3537	FED SNAP SUMMER EBT	191,973	713,233	0	0
3538	FED INCENTIVE REVENUE	0	42,000,000	0	0
3543	FED SNAP STATE EXCHANGE-SEP	7,741	13,481	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING	194,221	161,721	586,331	600,281
3547	FED SNAP ARPA	2,722,869	0	0	0
3551	FED SNAP LONGITUDINAL LDP DATA	959,444	99,670	0	0
3567	FED TANF	7,036,941	7,361,068	8,110,445	8,196,242
3581	FED LIHEA EAP	2,386,772	2,062,401	2,665,151	2,699,864
3582	FED LIHWAP WATER	35,858	0	0	0
3583	FED CHILD CARE DEVELOPMENT	2,201,470	1,740,997	2,709,244	2,750,946
3872	TITLE XIX MEDICAID 50/75/90	10,666,548	8,708,472	10,720,636	10,817,915
3873	TITLE XXI NV CHECKUP SCHIP FMAP	958,151	952,324	1,193,999	1,211,077
4205	FOOD STAMP REIMBURSEMENT	791,109	1,034,869	1,034,869	1,034,869
4254	MISCELLANEOUS REVENUE	46,738	43,268	43,268	43,268
4611	TRANSFER IN FED ARPA	14,718,797	28,318,842	22,079,520	22,079,520
4620	TRANSFER FROM DPBH	0	13,844	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	14,674	0	0	0
4671	TRANSFER FROM MEDICAID POSTPARTUM	0	111	0	0
4672	TRANSFER FROM DHCFP COUNTY MATCH	205,042	80,313	89,818	89,818
4750	TRANS FROM DHHS - DIRECTOR	0	138,170	0	0
TOTAL REVENUES FOR DECISION UNIT B000		76,593,294	137,766,329	84,864,103	85,527,133

**EXPENDITURE**

<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	216,693	216,693	216,693
5100	SALARIES	15,879,979	21,043,212	23,229,468	23,755,684
5200	WORKERS COMPENSATION	289,191	373,063	366,427	372,044
5300	RETIREMENT	3,885,073	4,627,940	5,398,523	5,505,354
5400	PERSONNEL ASSESSMENT	52,764	53,006	53,006	53,006

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
5420	COLLECTIVE BARGAINING ASSESSMENT	966	978	978	978
5430	LABOR RELATIONS ASSESSMENT	16,100	15,119	15,119	15,119
5500	GROUP INSURANCE	1,698,508	2,459,160	2,459,160	2,459,160
5700	PAYROLL ASSESSMENT	10,031	9,926	9,925	9,925
5750	RETIRED EMPLOYEES GROUP INSURANCE	493,389	638,268	738,685	755,429
5800	UNEMPLOYMENT COMPENSATION	9,695	0	0	0
5810	OVERTIME PAY	402,046	0	0	0
5840	MEDICARE	232,587	291,026	336,853	344,475
5880	SHIFT DIFFERENTIAL PAY	-1	0	0	0
5904	VACANCY SAVINGS	0	-382,925	0	0
5910	STANDBY PAY	3,865	0	0	0
5930	LONGEVITY PAY	87,298	0	0	0
5960	TERMINAL SICK LEAVE PAY	37,263	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	62,105	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	23,511	0	0	0
TOTAL FOR CATEGORY 01		23,184,370	29,345,466	32,824,837	33,487,867
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	1,929	1,929	1,929
TOTAL FOR CATEGORY 02		0	1,929	1,929	1,929
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	27,188	48,507	48,507	48,507
6210	FS DAILY RENTAL IN-STATE	1,212	8,614	8,614	8,614
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,623	14,929	14,929	14,929
6215	NON-FS VEHICLE RENTAL IN-STATE	3,663	1,121	1,121	1,121
6230	PUBLIC TRANSPORTATION IN-STATE	148	67	67	67
6240	PERSONAL VEHICLE IN-STATE	4,648	2,875	2,875	2,875
6250	COMM AIR TRANS IN-STATE	22,793	13,530	13,530	13,530
TOTAL FOR CATEGORY 03		76,275	89,643	89,643	89,643
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	13,120	8,202	8,202	8,202
7023	OPERATING SUPPLIES-C	1,067	0	0	0
7026	OPERATING SUPPLIES-F	44,602	35,165	35,165	35,165
7030	FREIGHT CHARGES	9,456	11,498	11,498	11,498
7040	NON-STATE PRINTING SERVICES	57,682	49,140	49,140	49,140
7045	STATE PRINTING CHARGES	2,087	33,285	33,285	33,285
7050	EMPLOYEE BOND INSURANCE	725	725	724	724
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,884	0	0	0
7054	AG TORT CLAIM ASSESSMENT	31,431	31,435	31,436	31,436
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,622	13,622	13,622

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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	1,262	1,262	1,262
7060	CONTRACTS	894,757	188,985	188,985	188,985
7061	CONTRACTS - A	0	358,188	358,188	358,188
7062	CONTRACTS - B	139,230	219,545	219,545	219,545
7063	CONTRACTS - C	204,167	1,287,500	1,287,500	1,287,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,313	5,759	5,759	5,759
7100	STATE OWNED BLDG RENT-B&G	103,669	37,461	37,461	37,461
7110	NON-STATE OWNED OFFICE RENT	922,709	830,525	830,525	830,525
7136	GARBAGE DISPOSAL UTILITIES	1,200	0	0	0
7138	OTHER UTILITIES	143	0	0	0
7153	GASOLINE	0	36	36	36
7180	MED/DENT SVCS - NON-CONTRACT	140	592	592	592
7230	MINOR IMPRV-BLGS/FIXTRS	3,210	0	0	0
7255	B & G LEASE ASSESSMENT	8,515	8,751	8,751	8,751
7280	OUTSIDE POSTAGE	400	522	522	522
7285	POSTAGE - STATE MAILROOM	1,883,949	131,572	131,572	131,572
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	1,344	10,076	10,076	10,076
7290	PHONE, FAX, COMMUNICATION LINE	14,719	92,523	92,523	92,523
7291	CELL PHONE/PAGER CHARGES	31,864	44,141	44,141	44,141
7296	EITS LONG DISTANCE CHARGES	0	104	104	104
7300	DUES AND REGISTRATIONS	53,000	32,194	32,194	32,194
7370	PUBLICATIONS AND PERIODICALS	8,199	16,124	16,124	16,124
7430	PROFESSIONAL SERVICES	443	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	9,602	26,923	26,923	26,923
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,093	0	0	0
7635	MISCELLANEOUS SERVICES	1,332	7,958	7,958	7,958
7980	OPERATING LEASE PAYMENTS	69,583	100,531	100,531	100,531
TOTAL FOR CATEGORY 04		4,553,536	3,593,245	3,593,245	3,593,245
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	25,639	0	0	0
8240	NEW FURNISHINGS >\$5,000	9,485	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	65,629	0	0	0
TOTAL FOR CATEGORY 05		100,753	0	0	0
<b>12</b>	<b>TRANSACTION COSTS</b>				
7060	CONTRACTS	1,108,722	1,135,518	1,135,518	1,135,518
TOTAL FOR CATEGORY 12		1,108,722	1,135,518	1,135,518	1,135,518
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	174	134	134	134

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7060	CONTRACTS	2,835,272	0	0	0
7071	CONTRACTS - K	95,452	30,854	30,854	30,854
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,586,467	8,897,061	8,758,891	8,758,891
7074	HARDWARE LICENSE/MNT CONTRACTS	13,911	54,226	54,226	54,226
7138	OTHER UTILITIES	106	0	0	0
7211	MSA PROGRAMMER CHARGES	1,044,414	1,756,838	1,756,838	1,756,838
7270	LATE FEES AND PENALTIES	31	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	407,600	447,310	447,310	447,310
7291	CELL PHONE/PAGER CHARGES	6,897	8,613	8,613	8,613
7299	TELEPHONE & DATA WIRING	11,286	0	0	0
7430	PROFESSIONAL SERVICES	8,002	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	686	7,809	7,809	7,809
7515	EITS MAINFRAME SERVICES	3,217,728	3,981,226	3,981,226	3,981,226
7529	EITS PRINT MANAGEMENT	503,314	614,249	614,249	614,249
7532	EITS SHARED WEB SERVER HOSTING	427	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	11,338	16,787	16,787	16,787
7536	EITS SERVER HOSTING - BASIC	27,472	33,936	33,936	33,936
7540	EITS UNIX SUPPORT	696,792	696,792	696,792	696,792
7542	EITS SILVERNET ACCESS	1,017,820	1,017,820	1,017,820	1,017,820
7547	EITS BUSINESS PRODUCTIVITY SUITE	101,401	119,262	119,262	119,262
7554	EITS INFRASTRUCTURE ASSESSMENT	83,279	83,104	83,103	83,103
7556	EITS SECURITY ASSESSMENT	29,257	29,210	29,211	29,211
7557	EITS NAS CARD READER	765	1,202	1,202	1,202
7771	COMPUTER SOFTWARE <\$5,000 - A	0	27,649	27,649	27,649
8370	COMPUTER HARDWARE >\$5,000	4,457	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	109,174	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	161	0	0	0
TOTAL FOR CATEGORY 26		18,813,683	17,824,323	17,686,153	17,686,153
<b>27</b>	<b>AB512 EQUIPMENT</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,789,305	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	10,347	0	0	0
8370	COMPUTER HARDWARE >\$5,000	239,522	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	580,962	47,641	0	0
TOTAL FOR CATEGORY 27		2,620,136	47,641	0	0
<b>28</b>	<b>SB232 POSTPARTUM</b>				
7060	CONTRACTS	333,650	333,650	0	0
TOTAL FOR CATEGORY 28		333,650	333,650	0	0
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	10,535	9,606	9,606	9,606

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6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	180	356	356	356
6130	PUBLIC TRANS OUT-OF-STATE	407	170	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	597	366	366	366
6150	COMM AIR TRANS OUT-OF-STATE	3,601	6,994	6,994	6,994
6200	PER DIEM IN-STATE	2,176	0	0	0
6210	FS DAILY RENTAL IN-STATE	130	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	0	0
6240	PERSONAL VEHICLE IN-STATE	386	0	0	0
6250	COMM AIR TRANS IN-STATE	1,141	0	0	0
7020	OPERATING SUPPLIES	140	0	0	0
7070	CONTRACTS - J	500	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	128,472	155,666	155,666	155,666
	TOTAL FOR CATEGORY 30	148,463	175,158	175,158	175,158
<b>41</b>	<b>SNAP LONGITUDINAL LDP DATA GRANT</b>				
7060	CONTRACTS	654,153	0	0	0
7211	MSA PROGRAMMER CHARGES	279,720	99,670	0	0
	TOTAL FOR CATEGORY 41	933,873	99,670	0	0
<b>42</b>	<b>NUTRITION EDUCATION NETWORK</b>				
6100	PER DIEM OUT-OF-STATE	1,895	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	43	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,051	783	783	783
6200	PER DIEM IN-STATE	454	429	429	429
6215	NON-FS VEHICLE RENTAL IN-STATE	0	136	136	136
6240	PERSONAL VEHICLE IN-STATE	108	41	41	41
6250	COMM AIR TRANS IN-STATE	376	148	148	148
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	64	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	64	64	64
7060	CONTRACTS	79,035	84,950	84,950	84,950
7110	NON-STATE OWNED OFFICE RENT	0	3,458	3,458	3,458
7255	B & G LEASE ASSESSMENT	0	41	41	41
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,373	1,373	1,373
7300	DUES AND REGISTRATIONS	1,600	780	780	780
7547	EITS BUSINESS PRODUCTIVITY SUITE	660	834	834	834
8795	GRANTS	1,520,215	4,401,266	4,401,266	4,401,266
9043	TRANS TO HEALTH DIVISION	10,072	69,573	69,573	69,573
	TOTAL FOR CATEGORY 42	1,617,048	4,563,876	4,563,876	4,563,876



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<b>43</b>	<b>STATE EXCHANGE PROJECTS - SEP</b>				
6100	PER DIEM OUT-OF-STATE	4,395	10,196	2,737	2,737
6130	PUBLIC TRANS OUT-OF-STATE	40	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	228	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	3,079	1,175	1,175	1,175
7300	DUES AND REGISTRATIONS	0	2,070	2,070	2,070
	TOTAL FOR CATEGORY 43	7,742	13,481	6,022	6,022
<b>44</b>	<b>SNAP OUTREACH PROGRAM</b>				
6100	PER DIEM OUT-OF-STATE	5,442	3,921	3,921	3,921
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	314	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	90	38	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	243	158	158	158
6150	COMM AIR TRANS OUT-OF-STATE	3,157	2,746	2,746	2,746
6200	PER DIEM IN-STATE	3,041	601	601	601
6210	FS DAILY RENTAL IN-STATE	365	298	298	298
6215	NON-FS VEHICLE RENTAL IN-STATE	238	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	136	136	136
6240	PERSONAL VEHICLE IN-STATE	21,399	288	288	288
6250	COMM AIR TRANS IN-STATE	440	1,815	1,815	1,815
7020	OPERATING SUPPLIES	2,293	4,081	4,081	4,081
7021	OPERATING SUPPLIES-A	0	62	62	62
7045	STATE PRINTING CHARGES	0	16	16	16
7073	SOFTWARE LICENSE/MNT CONTRACTS	534	417	417	417
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0
7291	CELL PHONE/PAGER CHARGES	46,096	51,373	51,373	51,373
7299	TELEPHONE & DATA WIRING	0	395	395	395
7300	DUES AND REGISTRATIONS	3,270	4,150	4,150	4,150
7460	EQUIPMENT PURCHASES < \$1,000	695	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	834	834
8371	COMPUTER HARDWARE <\$5,000 - A	72,765	0	0	0
8795	GRANTS	1,014,687	962,485	962,485	962,485
	TOTAL FOR CATEGORY 44	1,176,314	1,034,511	1,034,511	1,034,511
<b>46</b>	<b>SNAP ARPA FEDERAL GRANT</b>				
6100	PER DIEM OUT-OF-STATE	3,631	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	65	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	184	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,446	0	0	0
6200	PER DIEM IN-STATE	25,733	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	410	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,545	0	0	0

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6250	COMM AIR TRANS IN-STATE	17,457	0	0	0
7040	NON-STATE PRINTING SERVICES	18	0	0	0
7060	CONTRACTS	1,294,492	1,328,801	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,671	0	0	0
7211	MSA PROGRAMMER CHARGES	106,445	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	60,750	0	0	0
7300	DUES AND REGISTRATIONS	77,628	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0
7980	OPERATING LEASE PAYMENTS	254	0	0	0
9044	TRANS TO WELFARE DIVISION	1,092,935	0	0	0
TOTAL FOR CATEGORY 46		2,721,942	1,328,801	0	0
<b>47</b>	<b>SNAP PEBT GRANT</b>				
7060	CONTRACTS	4,875,243	1,381,318	0	0
9044	TRANS TO WELFARE DIVISION	1,009,175	0	0	0
TOTAL FOR CATEGORY 47		5,884,418	1,381,318	0	0
<b>49</b>	<b>SNAP SUMMER EBT PROGRAM</b>				
7045	STATE PRINTING CHARGES	0	25,200	0	0
7060	CONTRACTS	383,945	5,910,955	0	0
7061	CONTRACTS - A	0	3,612	0	0
7285	POSTAGE - STATE MAILROOM	0	1,656,960	0	0
7515	EITS MAINFRAME SERVICES	0	52,875	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	16,187	0	0
TOTAL FOR CATEGORY 49		383,945	7,665,789	0	0
<b>50</b>	<b>SUMMER EBT</b>				
8701	AID TO INDIVIDUALS-A	0	42,000,000	0	0
TOTAL FOR CATEGORY 50		0	42,000,000	0	0
<b>52</b>	<b>XIX EX-PARTE RENEWALS</b>				
7060	CONTRACTS	475,200	0	0	0
TOTAL FOR CATEGORY 52		475,200	0	0	0
<b>53</b>	<b>ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)</b>				
7060	CONTRACTS	1,842,352	4,800,000	4,800,000	4,800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,230,304	0	0	0
7211	MSA PROGRAMMER CHARGES	71,085	0	0	0
7531	EITS DISK STORAGE	125	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	5,132	0	0	0
TOTAL FOR CATEGORY 53		4,148,998	4,800,000	4,800,000	4,800,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>60</b>	<b>MEDICAID WAIVER PROCESS</b>				
7060	CONTRACTS	876,132	995,000	995,000	995,000
	TOTAL FOR CATEGORY 60	876,132	995,000	995,000	995,000
<b>61</b>	<b>AB208 DEMENTIA</b>				
7211	MSA PROGRAMMER CHARGES	0	72,240	0	0
	TOTAL FOR CATEGORY 61	0	72,240	0	0
<b>64</b>	<b>ARPA NOMADS UPDATE</b>				
7060	CONTRACTS	5,926,035	19,506,859	16,200,000	16,200,000
7211	MSA PROGRAMMER CHARGES	861,705	1,079,520	1,079,520	1,079,520
	TOTAL FOR CATEGORY 64	6,787,740	20,586,379	17,279,520	17,279,520
<b>75</b>	<b>TRNS TO DATA ANALYTICS</b>				
9038	TRANS TO HUMAN RES DIR OFFICE	215,564	234,528	234,528	234,528
	TOTAL FOR CATEGORY 75	215,564	234,528	234,528	234,528
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	6,567	6,567	6,567	6,567
	TOTAL FOR CATEGORY 87	6,567	6,567	6,567	6,567
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	105,591	98,930	98,930	98,930
	TOTAL FOR CATEGORY 88	105,591	98,930	98,930	98,930
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	312,632	338,666	338,666	338,666
	TOTAL FOR CATEGORY 89	312,632	338,666	338,666	338,666
	TOTAL EXPENDITURES FOR DECISION UNIT B000	76,593,294	137,766,329	84,864,103	85,527,133
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	808,848	785,542
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	30,045	29,126
3531	FED SNAP ADMINISTRATION 50/50	0	0	484,395	471,295
3532	FED SNAP OUTREACH	0	0	1,007	1,007
3533	FED CHILD SUPPORT	0	0	133,945	128,686
3534	FED SNAP NUTRITION EDUCATION	0	0	1,007	1,007
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	20,488	19,636
3567	FED TANF	0	0	473,942	463,937
3581	FED LIHEA EAP	0	0	119,723	116,054

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3583	FED CHILD CARE DEVELOPMENT	0	0	85,516	81,578
3872	TITLE XIX MEDICAID 50/75/90	0	0	686,175	672,133
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	42,049	40,233
TOTAL REVENUES FOR DECISION UNIT M100		0	0	2,887,140	2,810,234
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	42,550	42,550
5700	PAYROLL ASSESSMENT	0	0	19,032	19,032
TOTAL FOR CATEGORY 01		0	0	61,582	61,582
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,181	4,181
TOTAL FOR CATEGORY 03		0	0	4,181	4,181
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	-9,574	-9,628
705B	B&G - PROP. & CONT. INSURANCE	0	0	741	741
7100	STATE OWNED BLDG RENT-B&G	0	0	49,309	49,309
7289	EITS PHONE LINE AND VOICEMAIL	0	0	161	161
TOTAL FOR CATEGORY 04		0	0	40,637	40,583
<b>26</b>	<b>INFORMATION SERVICES</b>				
7515	EITS MAINFRAME SERVICES	0	0	1,570,835	1,570,835
7529	EITS PRINT MANAGEMENT	0	0	816,458	816,458
7531	EITS DISK STORAGE	0	0	0	-118
7532	EITS SHARED WEB SERVER HOSTING	0	0	3,245	3,245
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-10,498	-10,498
7536	EITS SERVER HOSTING - BASIC	0	0	-32,297	-32,297
7540	EITS UNIX SUPPORT	0	0	-176,960	-176,960
7542	EITS SILVERNET ACCESS	0	0	333,434	333,434
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	77,358	77,358
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	831
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	67,387	61,131
7556	EITS SECURITY ASSESSMENT	0	0	11,127	11,043
7557	EITS NAS CARD READER	0	0	2,160	2,160
TOTAL FOR CATEGORY 26		0	0	2,662,249	2,656,622
<b>42</b>	<b>NUTRITION EDUCATION NETWORK</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	549	549
TOTAL FOR CATEGORY 42		0	0	549	549

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>44</b>	<b>SNAP OUTREACH PROGRAM</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	549	549
	TOTAL FOR CATEGORY 44	0	0	549	549
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-6,567	-6,567
	TOTAL FOR CATEGORY 87	0	0	-6,567	-6,567
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	123,960	52,735
	TOTAL FOR CATEGORY 89	0	0	123,960	52,735
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,887,140	2,810,234
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-236,215	-113,452
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	-5,625	-1,086
3531	FED SNAP ADMINISTRATION 50/50	0	0	-58,190	15,546
3532	FED SNAP OUTREACH	0	0	1,083,052	1,078,554
3533	FED CHILD SUPPORT	0	0	-45,362	-25,302
3534	FED SNAP NUTRITION EDUCATION	0	0	-63,191	-62,427
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	-8,236	-5,184
3567	FED TANF	0	0	-215,573	-143,060
3581	FED LIHEA EAP	0	0	-19,951	-1,837
3583	FED CHILD CARE DEVELOPMENT	0	0	-38,908	-26,194
3872	TITLE XIX MEDICAID 50/75/90	0	0	-900,094	-794,623
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-16,226	-9,948
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-524,519	-89,013
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	-216,693	-216,693
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	166	163
5430	LABOR RELATIONS ASSESSMENT	0	0	-15,119	-15,119
5904	VACANCY SAVINGS	0	0	-439,143	-448,094
5930	LONGEVITY PAY	0	0	111,875	126,000
	TOTAL FOR CATEGORY 01	0	0	-558,914	-553,743
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,671	1,671
	TOTAL FOR CATEGORY 03	0	0	1,671	1,671

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>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	4,918	4,918
7026	OPERATING SUPPLIES-F	0	0	9,437	9,437
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3,578	3,578
705B	B&G - PROP. & CONT. INSURANCE	0	0	586	586
7060	CONTRACTS	0	0	-70,362	-70,362
7061	CONTRACTS - A	0	0	-358,188	-358,188
7062	CONTRACTS - B	0	0	-105,481	-105,481
7063	CONTRACTS - C	0	0	-544,320	-544,320
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,659	9,223
7100	STATE OWNED BLDG RENT-B&G	0	0	15,814	15,814
7110	NON-STATE OWNED OFFICE RENT	0	0	53,733	66,864
7255	B & G LEASE ASSESSMENT	0	0	17,610	17,610
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,806	-3,806
7300	DUES AND REGISTRATIONS	0	0	3,960	3,960
7370	PUBLICATIONS AND PERIODICALS	0	0	-6,962	-6,962
7980	OPERATING LEASE PAYMENTS	0	0	-6,596	-6,596
	TOTAL FOR CATEGORY 04	0	0	-970,274	-956,579
<b>12</b>	<b>TRANSACTION COSTS</b>				
7060	CONTRACTS	0	0	-26,796	-26,796
	TOTAL FOR CATEGORY 12	0	0	-26,796	-26,796
<b>26</b>	<b>INFORMATION SERVICES</b>				
7071	CONTRACTS - K	0	0	64,945	64,945
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,532,552	1,935,786
7211	MSA PROGRAMMER CHARGES	0	0	-1,081,758	-1,081,758
7430	PROFESSIONAL SERVICES	0	0	0	2,416
7515	EITS MAINFRAME SERVICES	0	0	28	28
7529	EITS PRINT MANAGEMENT	0	0	493,003	493,003
7531	EITS DISK STORAGE	0	0	0	148
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-4,196	-4,196
7536	EITS SERVER HOSTING - BASIC	0	0	10,908	10,908
7540	EITS UNIX SUPPORT	0	0	2,461	2,461
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,668	-1,668
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	9,530
7557	EITS NAS CARD READER	0	0	-437	-437
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-27,649	-27,649
	TOTAL FOR CATEGORY 26	0	0	988,189	1,403,517

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>30</b>	<b>TRAINING</b>				
7300	DUES AND REGISTRATIONS	0	0	-22,605	-20,819
	TOTAL FOR CATEGORY 30	0	0	-22,605	-20,819
<b>42</b>	<b>NUTRITION EDUCATION NETWORK</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	358	358
7060	CONTRACTS	0	0	-10,355	-10,355
7110	NON-STATE OWNED OFFICE RENT	0	0	17,489	18,215
7255	B & G LEASE ASSESSMENT	0	0	605	605
7300	DUES AND REGISTRATIONS	0	0	820	820
9043	TRANS TO HEALTH DIVISION	0	0	-69,573	-69,573
	TOTAL FOR CATEGORY 42	0	0	-60,656	-59,930
<b>44</b>	<b>SNAP OUTREACH PROGRAM</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-417	-417
7300	DUES AND REGISTRATIONS	0	0	2,895	2,895
8795	GRANTS	0	0	1,083,109	1,078,573
	TOTAL FOR CATEGORY 44	0	0	1,085,587	1,081,051
<b>60</b>	<b>MEDICAID WAIVER PROCESS</b>				
7060	CONTRACTS	0	0	-995,000	-995,000
	TOTAL FOR CATEGORY 60	0	0	-995,000	-995,000
<b>75</b>	<b>TRNS TO DATA ANALYTICS</b>				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	34,279	37,615
	TOTAL FOR CATEGORY 75	0	0	34,279	37,615
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-524,519	-89,013
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	310,563	258,902
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	14,646	12,229
3531	FED SNAP ADMINISTRATION 50/50	0	0	147,501	122,852
3532	FED SNAP OUTREACH	0	0	7,317	6,061
3533	FED CHILD SUPPORT	0	0	76,020	63,448
3534	FED SNAP NUTRITION EDUCATION	0	0	7,163	5,960
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	13,663	11,454
3567	FED TANF	0	0	130,303	108,840
3581	FED LIHEA EAP	0	0	51,182	42,730
3583	FED CHILD CARE DEVELOPMENT	0	0	58,900	49,227
3872	TITLE XIX MEDICAID 50/75/90	0	0	141,131	117,788

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	24,373	20,371
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	982,762	819,862
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-114,397	-115,660
5200	WORKERS COMPENSATION	0	0	-5,829	-5,939
5300	RETIREMENT	0	0	489,441	499,591
5430	LABOR RELATIONS ASSESSMENT	0	0	11,082	11,082
5500	GROUP INSURANCE	0	0	751,680	596,160
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-140,006	-164,435
5800	UNEMPLOYMENT COMPENSATION	0	0	5,759	11,821
5840	MEDICARE	0	0	-1,671	-1,690
5904	VACANCY SAVINGS	0	0	-13,297	-11,068
	TOTAL FOR CATEGORY 01	0	0	982,762	819,862
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	982,762	819,862
<b>M503</b>	<b>PROGRAM INTEGRITY MANDATE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	305,730	85,902
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	11,244	3,159
3531	FED SNAP ADMINISTRATION 50/50	0	0	184,929	51,960
3533	FED CHILD SUPPORT	0	0	48,758	13,700
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	7,360	2,068
3567	FED TANF	0	0	184,003	51,700
3581	FED LIHEA EAP	0	0	44,974	12,636
3583	FED CHILD CARE DEVELOPMENT	0	0	30,346	8,526
3872	TITLE XIX MEDICAID 50/75/90	0	0	267,510	75,163
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	15,146	4,256
	TOTAL REVENUES FOR DECISION UNIT M503	0	0	1,100,000	309,070
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	1,100,000	309,070
	TOTAL FOR CATEGORY 26	0	0	1,100,000	309,070
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	1,100,000	309,070
<b>M506</b>	<b>MANDATES - CMS VCI FHUB</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				



Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	890,764	1,083,998
3872	TITLE XIX MEDICAID 50/75/90	0	0	2,672,291	3,251,993
TOTAL REVENUES FOR DECISION UNIT M506		0	0	3,563,055	4,335,991

**EXPENDITURE**

<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	3,563,055	4,335,991
TOTAL FOR CATEGORY 04		0	0	3,563,055	4,335,991
TOTAL EXPENDITURES FOR DECISION UNIT M506		0	0	3,563,055	4,335,991

**E125 EDUCATION & WORKFORCE**  
 [See Attachment]

**REVENUE**

<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	23,592	9,438
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	871	348
3531	FED SNAP ADMINISTRATION 50/50	0	0	12,971	5,189
3533	FED CHILD SUPPORT	0	0	5,143	2,057
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	820	328
3567	FED TANF	0	0	9,695	3,878
3581	FED LIHEA EAP	0	0	3,484	1,393
3583	FED CHILD CARE DEVELOPMENT	0	0	3,743	1,497
3872	TITLE XIX MEDICAID 50/75/90	0	0	15,928	6,371
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,753	701
TOTAL REVENUES FOR DECISION UNIT E125		0	0	78,000	31,200

**EXPENDITURE**

<b>04</b>	<b>OPERATING</b>				
7430	PROFESSIONAL SERVICES	0	0	78,000	31,200
TOTAL FOR CATEGORY 04		0	0	78,000	31,200
TOTAL EXPENDITURES FOR DECISION UNIT E125		0	0	78,000	31,200

**E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**  
 [See Attachment]

**REVENUE**

<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	33,344	43,019
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	686	853
3531	FED SNAP ADMINISTRATION 50/50	0	0	15,371	19,609
3533	FED CHILD SUPPORT	0	0	3,636	4,528
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	856	1,083
3567	FED TANF	0	0	8,984	11,131
3581	FED LIHEA EAP	0	0	2,157	2,620

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3583	FED CHILD CARE DEVELOPMENT	0	0	1,493	1,713
3872	TITLE XIX MEDICAID 50/75/90	0	0	16,762	21,183
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	977	1,186
TOTAL REVENUES FOR DECISION UNIT E225		0	0	84,266	106,925
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,974	1,393
5300	RETIREMENT	0	0	10,108	13,965
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	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	17	36
5840	MEDICARE	0	0	762	1,051
5904	VACANCY SAVINGS	0	0	-1,021	-1,379
TOTAL FOR CATEGORY 01		0	0	75,091	101,202
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	222	296
6210	FS DAILY RENTAL IN-STATE	0	0	26	35
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	11	15
6240	PERSONAL VEHICLE IN-STATE	0	0	29	38
6250	COMM AIR TRANS IN-STATE	0	0	140	186
TOTAL FOR CATEGORY 03		0	0	428	570
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,386	1,849
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
TOTAL FOR CATEGORY 04		0	0	2,475	3,274
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0

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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>				
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
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,615	1,879
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	84,266	106,925
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	191,796	244,952
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	3,995	4,875
3531	FED SNAP ADMINISTRATION 50/50	0	0	88,737	111,757
3533	FED CHILD SUPPORT	0	0	21,206	25,941
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	4,955	6,182
3567	FED TANF	0	0	52,304	63,520
3581	FED LIHEA EAP	0	0	12,665	15,026
3583	FED CHILD CARE DEVELOPMENT	0	0	8,929	9,920
3872	TITLE XIX MEDICAID 50/75/90	0	0	97,053	120,764
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	5,743	6,816
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	487,383	609,753
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	287,213	396,715
5200	WORKERS COMPENSATION	0	0	10,800	9,727
5300	RETIREMENT	0	0	55,289	76,368
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487
5500	GROUP INSURANCE	0	0	62,433	79,212
5700	PAYROLL ASSESSMENT	0	0	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,437	9,916
5800	UNEMPLOYMENT COMPENSATION	0	0	93	200
5840	MEDICARE	0	0	4,161	5,756
5904	VACANCY SAVINGS	0	0	-5,770	-7,802
	TOTAL FOR CATEGORY 01	0	0	424,894	573,330
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,556	2,075
6210	FS DAILY RENTAL IN-STATE	0	0	181	242
6240	PERSONAL VEHICLE IN-STATE	0	0	200	267

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	979	1,305
	TOTAL FOR CATEGORY 03	0	0	2,916	3,889
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	185	247
7040	NON-STATE PRINTING SERVICES	0	0	961	1,281
7045	STATE PRINTING CHARGES	0	0	614	818
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565
7285	POSTAGE - STATE MAILROOM	0	0	3,537	4,716
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,705	12,940
7291	CELL PHONE/PAGER CHARGES	0	0	1,745	2,326
	TOTAL FOR CATEGORY 04	0	0	17,333	22,912
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18,599	0
	TOTAL FOR CATEGORY 05	0	0	18,599	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,629	4,839
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,535	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,529	0
	TOTAL FOR CATEGORY 26	0	0	23,641	9,622
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	487,383	609,753
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	35,495	45,840
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	84	38
3531	FED SNAP ADMINISTRATION 50/50	0	0	23,802	30,922
3533	FED CHILD SUPPORT	0	0	454	226
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	1,151	1,479
3567	FED TANF	0	0	8,483	10,408
3581	FED LIHEA EAP	0	0	344	165
3583	FED CHILD CARE DEVELOPMENT	0	0	494	359
3872	TITLE XIX MEDICAID 50/75/90	0	0	12,401	15,232
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	151	69
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	82,859	104,738

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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	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,974	1,393
5300	RETIREMENT	0	0	10,108	13,965
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	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	17	36
5840	MEDICARE	0	0	762	1,051
5904	VACANCY SAVINGS	0	0	-1,021	-1,379
	TOTAL FOR CATEGORY 01	0	0	75,091	101,202
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	118	158
6210	FS DAILY RENTAL IN-STATE	0	0	40	53
6240	PERSONAL VEHICLE IN-STATE	0	0	225	299
6250	COMM AIR TRANS IN-STATE	0	0	78	104
	TOTAL FOR CATEGORY 03	0	0	461	614
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	48	63
7040	NON-STATE PRINTING SERVICES	0	0	38	50
7045	STATE PRINTING CHARGES	0	0	40	53
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7285	POSTAGE - STATE MAILROOM	0	0	837	1,116
7290	PHONE, FAX, COMMUNICATION LINE	0	0	126	168
7291	CELL PHONE/PAGER CHARGES	0	0	11	14
	TOTAL FOR CATEGORY 04	0	0	1,184	1,548
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,737	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	3,466	1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	82,859	104,738
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,773,484	2,773,484
3537	FED SNAP SUMMER EBT	0	0	2,773,484	2,773,484
3538	FED INCENTIVE REVENUE	0	0	42,000,000	42,000,000
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	47,546,968	47,546,968
<b>EXPENDITURE</b>					
<b>49</b>	<b>SNAP SUMMER EBT PROGRAM</b>				
7045	STATE PRINTING CHARGES	0	0	25,200	25,200
7060	CONTRACTS	0	0	3,776,600	3,776,600
7285	POSTAGE - STATE MAILROOM	0	0	1,656,959	1,656,959
7515	EITS MAINFRAME SERVICES	0	0	58,425	58,425
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	29,784	29,784
	TOTAL FOR CATEGORY 49	0	0	5,546,968	5,546,968
<b>50</b>	<b>SUMMER EBT</b>				
8701	AID TO INDIVIDUALS-A	0	0	42,000,000	42,000,000
	TOTAL FOR CATEGORY 50	0	0	42,000,000	42,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	47,546,968	47,546,968
<b>E256</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4750	TRANS FROM DHHS - DIRECTOR	0	0	267,629	351,081
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	267,629	351,081
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,082	1,346
5300	RETIREMENT	0	0	11,018	15,243
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	1,482	1,980
5800	UNEMPLOYMENT COMPENSATION	0	0	19	40

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5840	MEDICARE	0	0	830	1,148
5904	VACANCY SAVINGS	0	0	-1,101	-1,489
	TOTAL FOR CATEGORY 01	0	0	80,947	109,229
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	19	19
	TOTAL FOR CATEGORY 04	0	0	103	103
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
<b>51</b>	<b>KINCARE</b>				
6200	PER DIEM IN-STATE	0	0	575	766
6210	FS DAILY RENTAL IN-STATE	0	0	177,293	236,390
7020	OPERATING SUPPLIES	0	0	68	91
7040	NON-STATE PRINTING SERVICES	0	0	179	239
7045	STATE PRINTING CHARGES	0	0	8	10
7285	POSTAGE - STATE MAILROOM	0	0	840	1,120
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,344	1,792
7291	CELL PHONE/PAGER CHARGES	0	0	271	361
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	0
7980	OPERATING LEASE PAYMENTS	0	0	223	297
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 51	0	0	185,873	241,066
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	267,629	351,081
<b>E499</b>	<b>EXPIRING ARPA GRANT/PROGRAM</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4611	TRANSFER IN FED ARPA	0	0	-22,079,520	-22,079,520
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-22,079,520	-22,079,520
<b>EXPENDITURE</b>					
<b>53</b>	<b>ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)</b>				
7060	CONTRACTS	0	0	-4,800,000	-4,800,000
	TOTAL FOR CATEGORY 53	0	0	-4,800,000	-4,800,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>64</b>	<b>ARPA NOMADS UPDATE</b>				
7060	CONTRACTS	0	0	-16,200,000	-16,200,000
7211	MSA PROGRAMMER CHARGES	0	0	-1,079,520	-1,079,520
	TOTAL FOR CATEGORY 64	0	0	-17,279,520	-17,279,520
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-22,079,520	-22,079,520
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	312,943	152,207
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	11,509	5,598
3531	FED SNAP ADMINISTRATION 50/50	0	0	189,291	92,067
3533	FED CHILD SUPPORT	0	0	49,908	24,274
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	7,533	3,664
3567	FED TANF	0	0	188,343	91,606
3581	FED LIHEA EAP	0	0	46,035	22,390
3583	FED CHILD CARE DEVELOPMENT	0	0	31,061	15,107
3872	TITLE XIX MEDICAID 50/75/90	0	0	273,820	133,180
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	15,503	7,541
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,125,946	547,634
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	136,350	136,350
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	989,596	411,284
	TOTAL FOR CATEGORY 26	0	0	1,125,946	547,634
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,125,946	547,634
<b>E900</b>	<b>TRANSFERS FROM HCFP TO WELFARE ADMINISTRATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-216,170	-220,807
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	-8,040	-8,330
3531	FED SNAP ADMINISTRATION 50/50	0	0	-35,078	-36,278
3533	FED CHILD SUPPORT	0	0	-25,968	-26,899
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	-6,112	-6,331
3567	FED TANF	0	0	-181,061	-181,750
3581	FED LIHEA EAP	0	0	-30,622	-31,728
3583	FED CHILD CARE DEVELOPMENT	0	0	-37,881	-39,258
3872	TITLE XIX MEDICAID 50/75/90	0	0	-198,159	-202,186
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-20,023	-20,751
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-759,114	-774,318



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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	-553,465	-569,104
5200	WORKERS COMPENSATION	0	0	-8,029	-8,123
5300	RETIREMENT	0	0	-106,541	-109,551
5400	PERSONNEL ASSESSMENT	0	0	-2,131	-2,131
5500	GROUP INSURANCE	0	0	-71,352	-67,896
5700	PAYROLL ASSESSMENT	0	0	-644	-644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-14,334	-14,228
5800	UNEMPLOYMENT COMPENSATION	0	0	-137	-284
5840	MEDICARE	0	0	-8,024	-8,252
5904	VACANCY SAVINGS	0	0	10,285	10,496
	TOTAL FOR CATEGORY 01	0	0	-754,372	-769,717
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-16	-16
7054	AG TORT CLAIM ASSESSMENT	0	0	-486	-485
	TOTAL FOR CATEGORY 04	0	0	-502	-501
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,344	-3,205
7556	EITS SECURITY ASSESSMENT	0	0	-896	-895
	TOTAL FOR CATEGORY 26	0	0	-4,240	-4,100
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-759,114	-774,318
TOTAL REVENUES FOR BUDGET ACCOUNT 3228		76,593,294	137,766,329	119,706,958	120,157,738
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228		76,593,294	137,766,329	119,706,958	120,157,738

Section B1: Summary by GL

Budget Account: 3228 DHS-DSS - ADMINISTRATION

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	14,831,731	16,740,972	21,141,655	21,267,383
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,724,422	5,136,530	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,136,530	0	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	577,524	397,172	789,187	786,557
3531	FED SNAP ADMINISTRATION 50/50	7,702,246	7,408,404	10,162,917	10,094,507
3532	FED SNAP OUTREACH	1,496,539	1,066,469	2,389,552	2,383,798
3533	FED CHILD SUPPORT	3,579,494	7,157,892	4,036,671	4,026,172
3534	FED SNAP NUTRITION EDUCATION	1,749,268	4,784,882	4,756,231	4,760,469
3535	FED SNAP PEBT	5,930,252	1,631,224	0	0
3537	FED SNAP SUMMER EBT	191,973	713,233	2,773,484	2,773,484
3538	FED INCENTIVE REVENUE	0	42,000,000	42,000,000	42,000,000
3543	FED SNAP STATE EXCHANGE-SEP	7,741	13,481	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING	194,221	161,721	628,809	634,660
3547	FED SNAP ARPA	2,722,869	0	0	0
3551	FED SNAP LONGITUDINAL LDP DATA	959,444	99,670	0	0
3567	FED TANF	7,036,941	7,361,068	8,769,868	8,676,452
3581	FED LIHEA EAP	2,386,772	2,062,401	2,895,142	2,879,313
3582	FED LIHWAP WATER	35,858	0	0	0
3583	FED CHILD CARE DEVELOPMENT	2,201,470	1,740,997	2,852,937	2,853,421
3872	TITLE XIX MEDICAID 50/75/90	10,666,548	8,708,472	13,805,454	14,234,913
3873	TITLE XXI NV CHECKUP SCHIP FMAP	958,151	952,324	1,263,445	1,261,551
4205	FOOD STAMP REIMBURSEMENT	791,109	1,034,869	1,034,869	1,034,869
4254	MISCELLANEOUS REVENUE	46,738	43,268	43,268	43,268
4611	TRANSFER IN FED ARPA	14,718,797	28,318,842	0	0
4620	TRANSFER FROM DPBH	0	13,844	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	14,674	0	0	0
4671	TRANSFER FROM MEDICAID POSTPARTUM	0	111	0	0
4672	TRANSFER FROM DHCFP COUNTY MATCH	205,042	80,313	89,818	89,818
4750	TRANS FROM DHHS - DIRECTOR	0	138,170	267,629	351,081
TOTAL REVENUES FOR BUDGET ACCOUNT 3228		76,593,294	137,766,329	119,706,958	120,157,738
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	216,693	0	0
5100	SALARIES	15,879,979	21,043,212	23,011,075	23,691,906
5200	WORKERS COMPENSATION	289,191	373,063	369,399	371,841
5300	RETIREMENT	3,885,073	4,627,940	5,867,946	6,014,935
5400	PERSONNEL ASSESSMENT	52,764	53,006	96,977	96,977
5420	COLLECTIVE BARGAINING ASSESSMENT	966	978	1,144	1,141

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	16,100	15,119	11,082	11,082
5500	GROUP INSURANCE	1,698,508	2,459,160	3,228,678	3,100,584
5700	PAYROLL ASSESSMENT	10,031	9,926	29,385	29,385
5750	RETIRED EMPLOYEES GROUP INSURANCE	493,389	638,268	595,984	592,290
5800	UNEMPLOYMENT COMPENSATION	9,695	0	5,768	11,849
5810	OVERTIME PAY	402,046	0	0	0
5840	MEDICARE	232,587	291,026	333,673	343,539
5880	SHIFT DIFFERENTIAL PAY	-1	0	0	0
5904	VACANCY SAVINGS	0	-382,925	-451,068	-460,715
5910	STANDBY PAY	3,865	0	0	0
5930	LONGEVITY PAY	87,298	0	111,875	126,000
5960	TERMINAL SICK LEAVE PAY	37,263	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	62,105	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	23,511	0	0	0
TOTAL FOR CATEGORY 01		23,184,370	29,345,466	33,211,918	33,930,814
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	1,929	1,929	1,929
TOTAL FOR CATEGORY 02		0	1,929	1,929	1,929
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	27,188	48,507	50,403	51,036
6210	FS DAILY RENTAL IN-STATE	1,212	8,614	8,861	8,944
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,623	14,929	20,781	20,781
6215	NON-FS VEHICLE RENTAL IN-STATE	3,663	1,121	1,132	1,136
6230	PUBLIC TRANSPORTATION IN-STATE	148	67	67	67
6240	PERSONAL VEHICLE IN-STATE	4,648	2,875	3,329	3,479
6250	COMM AIR TRANS IN-STATE	22,793	13,530	14,727	15,125
TOTAL FOR CATEGORY 03		76,275	89,643	99,300	100,568
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	13,120	8,202	13,379	13,465
7023	OPERATING SUPPLIES-C	1,067	0	0	0
7026	OPERATING SUPPLIES-F	44,602	35,165	44,602	44,602
7030	FREIGHT CHARGES	9,456	11,498	11,498	11,498
7040	NON-STATE PRINTING SERVICES	57,682	49,140	50,276	50,654
7045	STATE PRINTING CHARGES	2,087	33,285	34,027	34,273
7050	EMPLOYEE BOND INSURANCE	725	725	736	736
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,884	0	0	0
7054	AG TORT CLAIM ASSESSMENT	31,431	31,435	22,186	22,131
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,622	17,200	17,200
705B	B&G - PROP. & CONT. INSURANCE	0	1,262	2,589	2,589

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7060	CONTRACTS	894,757	188,985	3,681,678	4,454,614
7061	CONTRACTS - A	0	358,188	0	0
7062	CONTRACTS - B	139,230	219,545	114,064	114,064
7063	CONTRACTS - C	204,167	1,287,500	743,180	743,180
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,313	5,759	14,418	14,982
7100	STATE OWNED BLDG RENT-B&G	103,669	37,461	102,584	102,584
7110	NON-STATE OWNED OFFICE RENT	922,709	830,525	884,258	897,389
7136	GARBAGE DISPOSAL UTILITIES	1,200	0	0	0
7138	OTHER UTILITIES	143	0	0	0
7153	GASOLINE	0	36	36	36
7180	MED/DENT SVCS - NON-CONTRACT	140	592	592	592
7230	MINOR IMPRV-BLGS/FIXTRS	3,210	0	0	0
7255	B & G LEASE ASSESSMENT	8,515	8,751	26,361	26,361
7280	OUTSIDE POSTAGE	400	522	522	522
7285	POSTAGE - STATE MAILROOM	1,883,949	131,572	136,451	138,078
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	1,344	10,076	6,450	6,450
7290	PHONE, FAX, COMMUNICATION LINE	14,719	92,523	103,740	107,480
7291	CELL PHONE/PAGER CHARGES	31,864	44,141	46,146	46,813
7296	EITS LONG DISTANCE CHARGES	0	104	104	104
7300	DUES AND REGISTRATIONS	53,000	32,194	36,154	36,154
7370	PUBLICATIONS AND PERIODICALS	8,199	16,124	9,162	9,162
7430	PROFESSIONAL SERVICES	443	0	78,000	31,200
7460	EQUIPMENT PURCHASES < \$1,000	9,602	26,923	26,923	26,923
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,093	0	0	0
7635	MISCELLANEOUS SERVICES	1,332	7,958	7,958	7,958
7980	OPERATING LEASE PAYMENTS	69,583	100,531	93,935	93,935
TOTAL FOR CATEGORY 04		4,553,536	3,593,245	6,325,256	7,071,776
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	25,639	0	0	0
8240	NEW FURNISHINGS >\$5,000	9,485	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	65,629	0	23,913	0
TOTAL FOR CATEGORY 05		100,753	0	23,913	0
<b>12</b>	<b>TRANSACTION COSTS</b>				
7060	CONTRACTS	1,108,722	1,135,518	1,108,722	1,108,722
TOTAL FOR CATEGORY 12		1,108,722	1,135,518	1,108,722	1,108,722
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	174	134	134	134
7060	CONTRACTS	2,835,272	0	1,100,000	309,070

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7071	CONTRACTS - K	95,452	30,854	95,799	95,799
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,586,467	8,897,061	10,291,443	10,694,677
7074	HARDWARE LICENSE/MNT CONTRACTS	13,911	54,226	54,226	54,226
7138	OTHER UTILITIES	106	0	0	0
7211	MSA PROGRAMMER CHARGES	1,044,414	1,756,838	675,080	675,080
7270	LATE FEES AND PENALTIES	31	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	407,600	447,310	447,310	447,310
7291	CELL PHONE/PAGER CHARGES	6,897	8,613	8,613	8,613
7299	TELEPHONE & DATA WIRING	11,286	0	0	0
7430	PROFESSIONAL SERVICES	8,002	0	0	2,416
7460	EQUIPMENT PURCHASES < \$1,000	686	7,809	7,809	7,809
7515	EITS MAINFRAME SERVICES	3,217,728	3,981,226	5,552,089	5,552,089
7529	EITS PRINT MANAGEMENT	503,314	614,249	1,923,710	1,923,710
7531	EITS DISK STORAGE	0	0	0	30
7532	EITS SHARED WEB SERVER HOSTING	427	241	3,486	3,486
7535	EITS NON-SERVER HOSTING - BASIC	11,338	16,787	2,093	2,093
7536	EITS SERVER HOSTING - BASIC	27,472	33,936	12,547	12,547
7540	EITS UNIX SUPPORT	696,792	696,792	522,293	522,293
7542	EITS SILVERNET ACCESS	1,017,820	1,017,820	1,351,254	1,351,254
7547	EITS BUSINESS PRODUCTIVITY SUITE	101,401	119,262	199,617	201,173
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	10,361
7554	EITS INFRASTRUCTURE ASSESSMENT	83,279	83,104	152,719	146,370
7556	EITS SECURITY ASSESSMENT	29,257	29,210	40,935	40,850
7557	EITS NAS CARD READER	765	1,202	2,925	2,925
7771	COMPUTER SOFTWARE <\$5,000 - A	0	27,649	140,895	136,855
8370	COMPUTER HARDWARE >\$5,000	4,457	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	109,174	0	1,004,748	411,284
8391	MISCELLANEOUS EQUIP <\$5,000 -A	161	0	0	0
TOTAL FOR CATEGORY 26		18,813,683	17,824,323	23,589,725	22,612,454
<b>27</b>	<b>AB512 EQUIPMENT</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,789,305	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	10,347	0	0	0
8370	COMPUTER HARDWARE >\$5,000	239,522	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	580,962	47,641	0	0
TOTAL FOR CATEGORY 27		2,620,136	47,641	0	0
<b>28</b>	<b>SB232 POSTPARTUM</b>				
7060	CONTRACTS	333,650	333,650	0	0
TOTAL FOR CATEGORY 28		333,650	333,650	0	0
<b>30</b>	<b>TRAINING</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	10,535	9,606	9,606	9,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	180	356	356	356
6130	PUBLIC TRANS OUT-OF-STATE	407	170	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	597	366	366	366
6150	COMM AIR TRANS OUT-OF-STATE	3,601	6,994	6,994	6,994
6200	PER DIEM IN-STATE	2,176	0	0	0
6210	FS DAILY RENTAL IN-STATE	130	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	0	0
6240	PERSONAL VEHICLE IN-STATE	386	0	0	0
6250	COMM AIR TRANS IN-STATE	1,141	0	0	0
7020	OPERATING SUPPLIES	140	0	0	0
7070	CONTRACTS - J	500	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	128,472	155,666	133,061	134,847
TOTAL FOR CATEGORY 30		148,463	175,158	152,553	154,339
<b>41</b>	<b>SNAP LONGITUDINAL LDP DATA GRANT</b>				
7060	CONTRACTS	654,153	0	0	0
7211	MSA PROGRAMMER CHARGES	279,720	99,670	0	0
TOTAL FOR CATEGORY 41		933,873	99,670	0	0
<b>42</b>	<b>NUTRITION EDUCATION NETWORK</b>				
6100	PER DIEM OUT-OF-STATE	1,895	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	43	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,051	783	783	783
6200	PER DIEM IN-STATE	454	429	429	429
6215	NON-FS VEHICLE RENTAL IN-STATE	0	136	136	136
6240	PERSONAL VEHICLE IN-STATE	108	41	41	41
6250	COMM AIR TRANS IN-STATE	376	148	148	148
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	64	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	64	422	422
7060	CONTRACTS	79,035	84,950	74,595	74,595
7110	NON-STATE OWNED OFFICE RENT	0	3,458	20,947	21,673
7255	B & G LEASE ASSESSMENT	0	41	646	646
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,373	1,373	1,373
7300	DUES AND REGISTRATIONS	1,600	780	1,600	1,600
7547	EITS BUSINESS PRODUCTIVITY SUITE	660	834	1,383	1,383
8795	GRANTS	1,520,215	4,401,266	4,401,266	4,401,266
9043	TRANS TO HEALTH DIVISION	10,072	69,573	0	0
TOTAL FOR CATEGORY 42		1,617,048	4,563,876	4,503,769	4,504,495

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>43</b>	<b>STATE EXCHANGE PROJECTS - SEP</b>				
6100	PER DIEM OUT-OF-STATE	4,395	10,196	2,737	2,737
6130	PUBLIC TRANS OUT-OF-STATE	40	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	228	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	3,079	1,175	1,175	1,175
7300	DUES AND REGISTRATIONS	0	2,070	2,070	2,070
	TOTAL FOR CATEGORY 43	7,742	13,481	6,022	6,022
<b>44</b>	<b>SNAP OUTREACH PROGRAM</b>				
6100	PER DIEM OUT-OF-STATE	5,442	3,921	3,921	3,921
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	314	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	90	38	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	243	158	158	158
6150	COMM AIR TRANS OUT-OF-STATE	3,157	2,746	2,746	2,746
6200	PER DIEM IN-STATE	3,041	601	601	601
6210	FS DAILY RENTAL IN-STATE	365	298	298	298
6215	NON-FS VEHICLE RENTAL IN-STATE	238	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	136	136	136
6240	PERSONAL VEHICLE IN-STATE	21,399	288	288	288
6250	COMM AIR TRANS IN-STATE	440	1,815	1,815	1,815
7020	OPERATING SUPPLIES	2,293	4,081	4,081	4,081
7021	OPERATING SUPPLIES-A	0	62	62	62
7045	STATE PRINTING CHARGES	0	16	16	16
7073	SOFTWARE LICENSE/MNT CONTRACTS	534	417	0	0
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0
7291	CELL PHONE/PAGER CHARGES	46,096	51,373	51,373	51,373
7299	TELEPHONE & DATA WIRING	0	395	395	395
7300	DUES AND REGISTRATIONS	3,270	4,150	7,045	7,045
7460	EQUIPMENT PURCHASES < \$1,000	695	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	1,383	1,383
8371	COMPUTER HARDWARE <\$5,000 - A	72,765	0	0	0
8795	GRANTS	1,014,687	962,485	2,045,594	2,041,058
	TOTAL FOR CATEGORY 44	1,176,314	1,034,511	2,120,647	2,116,111
<b>46</b>	<b>SNAP ARPA FEDERAL GRANT</b>				
6100	PER DIEM OUT-OF-STATE	3,631	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	65	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	184	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,446	0	0	0
6200	PER DIEM IN-STATE	25,733	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	410	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	2,545	0	0	0
6250	COMM AIR TRANS IN-STATE	17,457	0	0	0
7040	NON-STATE PRINTING SERVICES	18	0	0	0
7060	CONTRACTS	1,294,492	1,328,801	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,671	0	0	0
7211	MSA PROGRAMMER CHARGES	106,445	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	60,750	0	0	0
7300	DUES AND REGISTRATIONS	77,628	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0
7980	OPERATING LEASE PAYMENTS	254	0	0	0
9044	TRANS TO WELFARE DIVISION	1,092,935	0	0	0
TOTAL FOR CATEGORY 46		2,721,942	1,328,801	0	0
<b>47</b>	<b>SNAP PEBT GRANT</b>				
7060	CONTRACTS	4,875,243	1,381,318	0	0
9044	TRANS TO WELFARE DIVISION	1,009,175	0	0	0
TOTAL FOR CATEGORY 47		5,884,418	1,381,318	0	0
<b>49</b>	<b>SNAP SUMMER EBT PROGRAM</b>				
7045	STATE PRINTING CHARGES	0	25,200	25,200	25,200
7060	CONTRACTS	383,945	5,910,955	3,776,600	3,776,600
7061	CONTRACTS - A	0	3,612	0	0
7285	POSTAGE - STATE MAILROOM	0	1,656,960	1,656,959	1,656,959
7515	EITS MAINFRAME SERVICES	0	52,875	58,425	58,425
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	16,187	29,784	29,784
TOTAL FOR CATEGORY 49		383,945	7,665,789	5,546,968	5,546,968
<b>50</b>	<b>SUMMER EBT</b>				
8701	AID TO INDIVIDUALS-A	0	42,000,000	42,000,000	42,000,000
TOTAL FOR CATEGORY 50		0	42,000,000	42,000,000	42,000,000
<b>51</b>	<b>KINCARE</b>				
6200	PER DIEM IN-STATE	0	0	575	766
6210	FS DAILY RENTAL IN-STATE	0	0	177,293	236,390
7020	OPERATING SUPPLIES	0	0	68	91
7040	NON-STATE PRINTING SERVICES	0	0	179	239
7045	STATE PRINTING CHARGES	0	0	8	10
7285	POSTAGE - STATE MAILROOM	0	0	840	1,120
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,344	1,792
7291	CELL PHONE/PAGER CHARGES	0	0	271	361
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	0
7980	OPERATING LEASE PAYMENTS	0	0	223	297



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 51	0	0	185,873	241,066
<b>52</b>	<b>XIX EX-PARTE RENEWALS</b>				
7060	CONTRACTS	475,200	0	0	0
	TOTAL FOR CATEGORY 52	475,200	0	0	0
<b>53</b>	<b>ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)</b>				
7060	CONTRACTS	1,842,352	4,800,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,230,304	0	0	0
7211	MSA PROGRAMMER CHARGES	71,085	0	0	0
7531	EITS DISK STORAGE	125	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	5,132	0	0	0
	TOTAL FOR CATEGORY 53	4,148,998	4,800,000	0	0
<b>60</b>	<b>MEDICAID WAIVER PROCESS</b>				
7060	CONTRACTS	876,132	995,000	0	0
	TOTAL FOR CATEGORY 60	876,132	995,000	0	0
<b>61</b>	<b>AB208 DEMENTIA</b>				
7211	MSA PROGRAMMER CHARGES	0	72,240	0	0
	TOTAL FOR CATEGORY 61	0	72,240	0	0
<b>64</b>	<b>ARPA NOMADS UPDATE</b>				
7060	CONTRACTS	5,926,035	19,506,859	0	0
7211	MSA PROGRAMMER CHARGES	861,705	1,079,520	0	0
	TOTAL FOR CATEGORY 64	6,787,740	20,586,379	0	0
<b>75</b>	<b>TRNS TO DATA ANALYTICS</b>				
9038	TRANS TO HUMAN RES DIR OFFICE	215,564	234,528	268,807	272,143
	TOTAL FOR CATEGORY 75	215,564	234,528	268,807	272,143
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	6,567	6,567	0	0
	TOTAL FOR CATEGORY 87	6,567	6,567	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	105,591	98,930	98,930	98,930
	TOTAL FOR CATEGORY 88	105,591	98,930	98,930	98,930
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				

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7391	ATTORNEY GENERAL COST ALLOC	312,632	338,666	462,626	391,401
	TOTAL FOR CATEGORY 89	312,632	338,666	462,626	391,401
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	76,593,294	137,766,329	119,706,958	120,157,738

Section A1: Line Item Detail by GL

Budget Account: 3228 DHS-DSS - ADMINISTRATION

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	14,831,731	16,740,972	15,907,481	16,118,358
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,724,422	5,136,530	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,136,530	0	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	577,524	397,172	729,772	739,747
3531	FED SNAP ADMINISTRATION 50/50	7,702,246	7,408,404	9,109,188	9,209,588
3532	FED SNAP OUTREACH	1,496,539	1,066,469	1,298,176	1,298,176
3533	FED CHILD SUPPORT	3,579,494	7,157,892	3,768,931	3,815,513
3534	FED SNAP NUTRITION EDUCATION	1,749,268	4,784,882	4,811,252	4,815,929
3535	FED SNAP PEBT	5,930,252	1,631,224	0	0
3537	FED SNAP SUMMER EBT	191,973	713,233	0	0
3538	FED INCENTIVE REVENUE	0	42,000,000	0	0
3543	FED SNAP STATE EXCHANGE-SEP	7,741	13,481	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING	194,221	161,721	586,331	600,281
3547	FED SNAP ARPA	2,722,869	0	0	0
3551	FED SNAP LONGITUDINAL LDP DATA	959,444	99,670	0	0
3567	FED TANF	7,036,941	7,361,068	8,110,445	8,196,242
3581	FED LIHEA EAP	2,386,772	2,062,401	2,665,151	2,699,864
3582	FED LIHWAP WATER	35,858	0	0	0
3583	FED CHILD CARE DEVELOPMENT	2,201,470	1,740,997	2,709,244	2,750,946
3872	TITLE XIX MEDICAID 50/75/90	10,666,548	8,708,472	10,720,636	10,817,915
3873	TITLE XXI NV CHECKUP SCHIP FMAP	958,151	952,324	1,193,999	1,211,077
4205	FOOD STAMP REIMBURSEMENT	791,109	1,034,869	1,034,869	1,034,869
4254	MISCELLANEOUS REVENUE	46,738	43,268	43,268	43,268
4611	TRANSFER IN FED ARPA	14,718,797	28,318,842	22,079,520	22,079,520
4620	TRANSFER FROM DPBH	0	13,844	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	14,674	0	0	0
4671	TRANSFER FROM MEDICAID POSTPARTUM	0	111	0	0
4672	TRANSFER FROM DHCFP COUNTY MATCH	205,042	80,313	89,818	89,818
4750	TRANS FROM DHHS - DIRECTOR	0	138,170	0	0
TOTAL REVENUES FOR DECISION UNIT B000		76,593,294	137,766,329	84,864,103	85,527,133

**EXPENDITURE**

<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	216,693	216,693	216,693
5100	SALARIES	15,879,979	21,043,212	23,229,468	23,755,684
5200	WORKERS COMPENSATION	289,191	373,063	366,427	372,044
5300	RETIREMENT	3,885,073	4,627,940	5,398,523	5,505,354
5400	PERSONNEL ASSESSMENT	52,764	53,006	53,006	53,006

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5420	COLLECTIVE BARGAINING ASSESSMENT	966	978	978	978
5430	LABOR RELATIONS ASSESSMENT	16,100	15,119	15,119	15,119
5500	GROUP INSURANCE	1,698,508	2,459,160	2,459,160	2,459,160
5700	PAYROLL ASSESSMENT	10,031	9,926	9,925	9,925
5750	RETIRED EMPLOYEES GROUP INSURANCE	493,389	638,268	738,685	755,429
5800	UNEMPLOYMENT COMPENSATION	9,695	0	0	0
5810	OVERTIME PAY	402,046	0	0	0
5840	MEDICARE	232,587	291,026	336,853	344,475
5880	SHIFT DIFFERENTIAL PAY	-1	0	0	0
5904	VACANCY SAVINGS	0	-382,925	0	0
5910	STANDBY PAY	3,865	0	0	0
5930	LONGEVITY PAY	87,298	0	0	0
5960	TERMINAL SICK LEAVE PAY	37,263	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	62,105	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	23,511	0	0	0
TOTAL FOR CATEGORY 01		23,184,370	29,345,466	32,824,837	33,487,867
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	1,929	1,929	1,929
TOTAL FOR CATEGORY 02		0	1,929	1,929	1,929
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	27,188	48,507	48,507	48,507
6210	FS DAILY RENTAL IN-STATE	1,212	8,614	8,614	8,614
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,623	14,929	14,929	14,929
6215	NON-FS VEHICLE RENTAL IN-STATE	3,663	1,121	1,121	1,121
6230	PUBLIC TRANSPORTATION IN-STATE	148	67	67	67
6240	PERSONAL VEHICLE IN-STATE	4,648	2,875	2,875	2,875
6250	COMM AIR TRANS IN-STATE	22,793	13,530	13,530	13,530
TOTAL FOR CATEGORY 03		76,275	89,643	89,643	89,643
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	13,120	8,202	8,202	8,202
7023	OPERATING SUPPLIES-C	1,067	0	0	0
7026	OPERATING SUPPLIES-F	44,602	35,165	35,165	35,165
7030	FREIGHT CHARGES	9,456	11,498	11,498	11,498
7040	NON-STATE PRINTING SERVICES	57,682	49,140	49,140	49,140
7045	STATE PRINTING CHARGES	2,087	33,285	33,285	33,285
7050	EMPLOYEE BOND INSURANCE	725	725	724	724
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,884	0	0	0
7054	AG TORT CLAIM ASSESSMENT	31,431	31,435	31,436	31,436
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,622	13,622	13,622

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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	1,262	1,262	1,262
7060	CONTRACTS	894,757	188,985	188,985	188,985
7061	CONTRACTS - A	0	358,188	358,188	358,188
7062	CONTRACTS - B	139,230	219,545	219,545	219,545
7063	CONTRACTS - C	204,167	1,287,500	1,287,500	1,287,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,313	5,759	5,759	5,759
7100	STATE OWNED BLDG RENT-B&G	103,669	37,461	37,461	37,461
7110	NON-STATE OWNED OFFICE RENT	922,709	830,525	830,525	830,525
7136	GARBAGE DISPOSAL UTILITIES	1,200	0	0	0
7138	OTHER UTILITIES	143	0	0	0
7153	GASOLINE	0	36	36	36
7180	MED/DENT SVCS - NON-CONTRACT	140	592	592	592
7230	MINOR IMPRV-BLGS/FIXTRS	3,210	0	0	0
7255	B & G LEASE ASSESSMENT	8,515	8,751	8,751	8,751
7280	OUTSIDE POSTAGE	400	522	522	522
7285	POSTAGE - STATE MAILROOM	1,883,949	131,572	131,572	131,572
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	1,344	10,076	10,076	10,076
7290	PHONE, FAX, COMMUNICATION LINE	14,719	92,523	92,523	92,523
7291	CELL PHONE/PAGER CHARGES	31,864	44,141	44,141	44,141
7296	EITS LONG DISTANCE CHARGES	0	104	104	104
7300	DUES AND REGISTRATIONS	53,000	32,194	32,194	32,194
7370	PUBLICATIONS AND PERIODICALS	8,199	16,124	16,124	16,124
7430	PROFESSIONAL SERVICES	443	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	9,602	26,923	26,923	26,923
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,093	0	0	0
7635	MISCELLANEOUS SERVICES	1,332	7,958	7,958	7,958
7980	OPERATING LEASE PAYMENTS	69,583	100,531	100,531	100,531
TOTAL FOR CATEGORY 04		4,553,536	3,593,245	3,593,245	3,593,245
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	25,639	0	0	0
8240	NEW FURNISHINGS >\$5,000	9,485	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	65,629	0	0	0
TOTAL FOR CATEGORY 05		100,753	0	0	0
<b>12</b>	<b>TRANSACTION COSTS</b>				
7060	CONTRACTS	1,108,722	1,135,518	1,135,518	1,135,518
TOTAL FOR CATEGORY 12		1,108,722	1,135,518	1,135,518	1,135,518
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	174	134	134	134

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7060	CONTRACTS	2,835,272	0	0	0
7071	CONTRACTS - K	95,452	30,854	30,854	30,854
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,586,467	8,897,061	8,758,891	8,758,891
7074	HARDWARE LICENSE/MNT CONTRACTS	13,911	54,226	54,226	54,226
7138	OTHER UTILITIES	106	0	0	0
7211	MSA PROGRAMMER CHARGES	1,044,414	1,756,838	1,756,838	1,756,838
7270	LATE FEES AND PENALTIES	31	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	407,600	447,310	447,310	447,310
7291	CELL PHONE/PAGER CHARGES	6,897	8,613	8,613	8,613
7299	TELEPHONE & DATA WIRING	11,286	0	0	0
7430	PROFESSIONAL SERVICES	8,002	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	686	7,809	7,809	7,809
7515	EITS MAINFRAME SERVICES	3,217,728	3,981,226	3,981,226	3,981,226
7529	EITS PRINT MANAGEMENT	503,314	614,249	614,249	614,249
7532	EITS SHARED WEB SERVER HOSTING	427	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	11,338	16,787	16,787	16,787
7536	EITS SERVER HOSTING - BASIC	27,472	33,936	33,936	33,936
7540	EITS UNIX SUPPORT	696,792	696,792	696,792	696,792
7542	EITS SILVERNET ACCESS	1,017,820	1,017,820	1,017,820	1,017,820
7547	EITS BUSINESS PRODUCTIVITY SUITE	101,401	119,262	119,262	119,262
7554	EITS INFRASTRUCTURE ASSESSMENT	83,279	83,104	83,103	83,103
7556	EITS SECURITY ASSESSMENT	29,257	29,210	29,211	29,211
7557	EITS NAS CARD READER	765	1,202	1,202	1,202
7771	COMPUTER SOFTWARE <\$5,000 - A	0	27,649	27,649	27,649
8370	COMPUTER HARDWARE >\$5,000	4,457	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	109,174	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	161	0	0	0
TOTAL FOR CATEGORY 26		18,813,683	17,824,323	17,686,153	17,686,153
<b>27</b>	<b>AB512 EQUIPMENT</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,789,305	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	10,347	0	0	0
8370	COMPUTER HARDWARE >\$5,000	239,522	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	580,962	47,641	0	0
TOTAL FOR CATEGORY 27		2,620,136	47,641	0	0
<b>28</b>	<b>SB232 POSTPARTUM</b>				
7060	CONTRACTS	333,650	333,650	0	0
TOTAL FOR CATEGORY 28		333,650	333,650	0	0
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	10,535	9,606	9,606	9,606

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6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	180	356	356	356
6130	PUBLIC TRANS OUT-OF-STATE	407	170	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	597	366	366	366
6150	COMM AIR TRANS OUT-OF-STATE	3,601	6,994	6,994	6,994
6200	PER DIEM IN-STATE	2,176	0	0	0
6210	FS DAILY RENTAL IN-STATE	130	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	0	0
6240	PERSONAL VEHICLE IN-STATE	386	0	0	0
6250	COMM AIR TRANS IN-STATE	1,141	0	0	0
7020	OPERATING SUPPLIES	140	0	0	0
7070	CONTRACTS - J	500	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	128,472	155,666	155,666	155,666
	TOTAL FOR CATEGORY 30	148,463	175,158	175,158	175,158
<b>41</b>	<b>SNAP LONGITUDINAL LDP DATA GRANT</b>				
7060	CONTRACTS	654,153	0	0	0
7211	MSA PROGRAMMER CHARGES	279,720	99,670	0	0
	TOTAL FOR CATEGORY 41	933,873	99,670	0	0
<b>42</b>	<b>NUTRITION EDUCATION NETWORK</b>				
6100	PER DIEM OUT-OF-STATE	1,895	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	43	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,051	783	783	783
6200	PER DIEM IN-STATE	454	429	429	429
6215	NON-FS VEHICLE RENTAL IN-STATE	0	136	136	136
6240	PERSONAL VEHICLE IN-STATE	108	41	41	41
6250	COMM AIR TRANS IN-STATE	376	148	148	148
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	64	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	64	64	64
7060	CONTRACTS	79,035	84,950	84,950	84,950
7110	NON-STATE OWNED OFFICE RENT	0	3,458	3,458	3,458
7255	B & G LEASE ASSESSMENT	0	41	41	41
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,373	1,373	1,373
7300	DUES AND REGISTRATIONS	1,600	780	780	780
7547	EITS BUSINESS PRODUCTIVITY SUITE	660	834	834	834
8795	GRANTS	1,520,215	4,401,266	4,401,266	4,401,266
9043	TRANS TO HEALTH DIVISION	10,072	69,573	69,573	69,573
	TOTAL FOR CATEGORY 42	1,617,048	4,563,876	4,563,876	4,563,876

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<b>43</b>	<b>STATE EXCHANGE PROJECTS - SEP</b>				
6100	PER DIEM OUT-OF-STATE	4,395	10,196	2,737	2,737
6130	PUBLIC TRANS OUT-OF-STATE	40	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	228	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	3,079	1,175	1,175	1,175
7300	DUES AND REGISTRATIONS	0	2,070	2,070	2,070
	TOTAL FOR CATEGORY 43	7,742	13,481	6,022	6,022
<b>44</b>	<b>SNAP OUTREACH PROGRAM</b>				
6100	PER DIEM OUT-OF-STATE	5,442	3,921	3,921	3,921
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	314	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	90	38	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	243	158	158	158
6150	COMM AIR TRANS OUT-OF-STATE	3,157	2,746	2,746	2,746
6200	PER DIEM IN-STATE	3,041	601	601	601
6210	FS DAILY RENTAL IN-STATE	365	298	298	298
6215	NON-FS VEHICLE RENTAL IN-STATE	238	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	136	136	136
6240	PERSONAL VEHICLE IN-STATE	21,399	288	288	288
6250	COMM AIR TRANS IN-STATE	440	1,815	1,815	1,815
7020	OPERATING SUPPLIES	2,293	4,081	4,081	4,081
7021	OPERATING SUPPLIES-A	0	62	62	62
7045	STATE PRINTING CHARGES	0	16	16	16
7073	SOFTWARE LICENSE/MNT CONTRACTS	534	417	417	417
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0
7291	CELL PHONE/PAGER CHARGES	46,096	51,373	51,373	51,373
7299	TELEPHONE & DATA WIRING	0	395	395	395
7300	DUES AND REGISTRATIONS	3,270	4,150	4,150	4,150
7460	EQUIPMENT PURCHASES < \$1,000	695	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	834	834
8371	COMPUTER HARDWARE <\$5,000 - A	72,765	0	0	0
8795	GRANTS	1,014,687	962,485	962,485	962,485
	TOTAL FOR CATEGORY 44	1,176,314	1,034,511	1,034,511	1,034,511
<b>46</b>	<b>SNAP ARPA FEDERAL GRANT</b>				
6100	PER DIEM OUT-OF-STATE	3,631	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	65	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	184	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,446	0	0	0
6200	PER DIEM IN-STATE	25,733	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	410	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,545	0	0	0



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6250	COMM AIR TRANS IN-STATE	17,457	0	0	0
7040	NON-STATE PRINTING SERVICES	18	0	0	0
7060	CONTRACTS	1,294,492	1,328,801	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,671	0	0	0
7211	MSA PROGRAMMER CHARGES	106,445	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	60,750	0	0	0
7300	DUES AND REGISTRATIONS	77,628	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0
7980	OPERATING LEASE PAYMENTS	254	0	0	0
9044	TRANS TO WELFARE DIVISION	1,092,935	0	0	0
	TOTAL FOR CATEGORY 46	2,721,942	1,328,801	0	0
<b>47</b>	<b>SNAP PEBT GRANT</b>				
7060	CONTRACTS	4,875,243	1,381,318	0	0
9044	TRANS TO WELFARE DIVISION	1,009,175	0	0	0
	TOTAL FOR CATEGORY 47	5,884,418	1,381,318	0	0
<b>49</b>	<b>SNAP SUMMER EBT PROGRAM</b>				
7045	STATE PRINTING CHARGES	0	25,200	0	0
7060	CONTRACTS	383,945	5,910,955	0	0
7061	CONTRACTS - A	0	3,612	0	0
7285	POSTAGE - STATE MAILROOM	0	1,656,960	0	0
7515	EITS MAINFRAME SERVICES	0	52,875	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	16,187	0	0
	TOTAL FOR CATEGORY 49	383,945	7,665,789	0	0
<b>50</b>	<b>SUMMER EBT</b>				
8701	AID TO INDIVIDUALS-A	0	42,000,000	0	0
	TOTAL FOR CATEGORY 50	0	42,000,000	0	0
<b>52</b>	<b>XIX EX-PARTE RENEWALS</b>				
7060	CONTRACTS	475,200	0	0	0
	TOTAL FOR CATEGORY 52	475,200	0	0	0
<b>53</b>	<b>ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)</b>				
7060	CONTRACTS	1,842,352	4,800,000	4,800,000	4,800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,230,304	0	0	0
7211	MSA PROGRAMMER CHARGES	71,085	0	0	0
7531	EITS DISK STORAGE	125	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	5,132	0	0	0
	TOTAL FOR CATEGORY 53	4,148,998	4,800,000	4,800,000	4,800,000

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<b>60</b>	<b>MEDICAID WAIVER PROCESS</b>				
7060	CONTRACTS	876,132	995,000	995,000	995,000
	TOTAL FOR CATEGORY 60	876,132	995,000	995,000	995,000
<b>61</b>	<b>AB208 DEMENTIA</b>				
7211	MSA PROGRAMMER CHARGES	0	72,240	0	0
	TOTAL FOR CATEGORY 61	0	72,240	0	0
<b>64</b>	<b>ARPA NOMADS UPDATE</b>				
7060	CONTRACTS	5,926,035	19,506,859	16,200,000	16,200,000
7211	MSA PROGRAMMER CHARGES	861,705	1,079,520	1,079,520	1,079,520
	TOTAL FOR CATEGORY 64	6,787,740	20,586,379	17,279,520	17,279,520
<b>75</b>	<b>TRNS TO DATA ANALYTICS</b>				
9038	TRANS TO HUMAN RES DIR OFFICE	215,564	234,528	234,528	234,528
	TOTAL FOR CATEGORY 75	215,564	234,528	234,528	234,528
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	6,567	6,567	6,567	6,567
	TOTAL FOR CATEGORY 87	6,567	6,567	6,567	6,567
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	105,591	98,930	98,930	98,930
	TOTAL FOR CATEGORY 88	105,591	98,930	98,930	98,930
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	312,632	338,666	338,666	338,666
	TOTAL FOR CATEGORY 89	312,632	338,666	338,666	338,666
	TOTAL EXPENDITURES FOR DECISION UNIT B000	76,593,294	137,766,329	84,864,103	85,527,133
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	808,848	785,542
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	30,045	29,126
3531	FED SNAP ADMINISTRATION 50/50	0	0	484,395	471,295
3532	FED SNAP OUTREACH	0	0	1,007	1,007
3533	FED CHILD SUPPORT	0	0	133,945	128,686
3534	FED SNAP NUTRITION EDUCATION	0	0	1,007	1,007
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	20,488	19,636
3567	FED TANF	0	0	473,942	463,937
3581	FED LIHEA EAP	0	0	119,723	116,054

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3583	FED CHILD CARE DEVELOPMENT	0	0	85,516	81,578
3872	TITLE XIX MEDICAID 50/75/90	0	0	686,175	672,133
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	42,049	40,233
TOTAL REVENUES FOR DECISION UNIT M100		0	0	2,887,140	2,810,234
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	42,550	42,550
5700	PAYROLL ASSESSMENT	0	0	19,032	19,032
TOTAL FOR CATEGORY 01		0	0	61,582	61,582
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,181	4,181
TOTAL FOR CATEGORY 03		0	0	4,181	4,181
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	-9,574	-9,628
705B	B&G - PROP. & CONT. INSURANCE	0	0	741	741
7100	STATE OWNED BLDG RENT-B&G	0	0	49,309	49,309
7289	EITS PHONE LINE AND VOICEMAIL	0	0	161	161
TOTAL FOR CATEGORY 04		0	0	40,637	40,583
<b>26</b>	<b>INFORMATION SERVICES</b>				
7515	EITS MAINFRAME SERVICES	0	0	1,570,835	1,570,835
7529	EITS PRINT MANAGEMENT	0	0	816,458	816,458
7531	EITS DISK STORAGE	0	0	0	-118
7532	EITS SHARED WEB SERVER HOSTING	0	0	3,245	3,245
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-10,498	-10,498
7536	EITS SERVER HOSTING - BASIC	0	0	-32,297	-32,297
7540	EITS UNIX SUPPORT	0	0	-176,960	-176,960
7542	EITS SILVERNET ACCESS	0	0	333,434	333,434
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	77,358	77,358
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	831
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	67,387	61,131
7556	EITS SECURITY ASSESSMENT	0	0	11,127	11,043
7557	EITS NAS CARD READER	0	0	2,160	2,160
TOTAL FOR CATEGORY 26		0	0	2,662,249	2,656,622
<b>42</b>	<b>NUTRITION EDUCATION NETWORK</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	549	549
TOTAL FOR CATEGORY 42		0	0	549	549

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<b>44</b>	<b>SNAP OUTREACH PROGRAM</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	549	549
	TOTAL FOR CATEGORY 44	0	0	549	549
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-6,567	-6,567
	TOTAL FOR CATEGORY 87	0	0	-6,567	-6,567
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	123,960	52,735
	TOTAL FOR CATEGORY 89	0	0	123,960	52,735
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,887,140	2,810,234
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-236,215	-113,452
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	-5,625	-1,086
3531	FED SNAP ADMINISTRATION 50/50	0	0	-58,190	15,546
3532	FED SNAP OUTREACH	0	0	1,083,052	1,078,554
3533	FED CHILD SUPPORT	0	0	-45,362	-25,302
3534	FED SNAP NUTRITION EDUCATION	0	0	-63,191	-62,427
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	-8,236	-5,184
3567	FED TANF	0	0	-215,573	-143,060
3581	FED LIHEA EAP	0	0	-19,951	-1,837
3583	FED CHILD CARE DEVELOPMENT	0	0	-38,908	-26,194
3872	TITLE XIX MEDICAID 50/75/90	0	0	-900,094	-794,623
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-16,226	-9,948
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-524,519	-89,013
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	0	-216,693	-216,693
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	166	163
5430	LABOR RELATIONS ASSESSMENT	0	0	-15,119	-15,119
5904	VACANCY SAVINGS	0	0	-439,143	-448,094
5930	LONGEVITY PAY	0	0	111,875	126,000
	TOTAL FOR CATEGORY 01	0	0	-558,914	-553,743
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,671	1,671
	TOTAL FOR CATEGORY 03	0	0	1,671	1,671

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<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	4,918	4,918
7026	OPERATING SUPPLIES-F	0	0	9,437	9,437
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3,578	3,578
705B	B&G - PROP. & CONT. INSURANCE	0	0	586	586
7060	CONTRACTS	0	0	-70,362	-70,362
7061	CONTRACTS - A	0	0	-358,188	-358,188
7062	CONTRACTS - B	0	0	-105,481	-105,481
7063	CONTRACTS - C	0	0	-544,320	-544,320
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,659	9,223
7100	STATE OWNED BLDG RENT-B&G	0	0	15,814	15,814
7110	NON-STATE OWNED OFFICE RENT	0	0	53,733	66,864
7255	B & G LEASE ASSESSMENT	0	0	17,610	17,610
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,806	-3,806
7300	DUES AND REGISTRATIONS	0	0	3,960	3,960
7370	PUBLICATIONS AND PERIODICALS	0	0	-6,962	-6,962
7980	OPERATING LEASE PAYMENTS	0	0	-6,596	-6,596
	TOTAL FOR CATEGORY 04	0	0	-970,274	-956,579
<b>12</b>	<b>TRANSACTION COSTS</b>				
7060	CONTRACTS	0	0	-26,796	-26,796
	TOTAL FOR CATEGORY 12	0	0	-26,796	-26,796
<b>26</b>	<b>INFORMATION SERVICES</b>				
7071	CONTRACTS - K	0	0	64,945	64,945
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,532,552	1,935,786
7211	MSA PROGRAMMER CHARGES	0	0	-1,081,758	-1,081,758
7430	PROFESSIONAL SERVICES	0	0	0	2,416
7515	EITS MAINFRAME SERVICES	0	0	28	28
7529	EITS PRINT MANAGEMENT	0	0	493,003	493,003
7531	EITS DISK STORAGE	0	0	0	148
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-4,196	-4,196
7536	EITS SERVER HOSTING - BASIC	0	0	10,908	10,908
7540	EITS UNIX SUPPORT	0	0	2,461	2,461
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,668	-1,668
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	9,530
7557	EITS NAS CARD READER	0	0	-437	-437
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-27,649	-27,649
	TOTAL FOR CATEGORY 26	0	0	988,189	1,403,517

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<b>30</b>	<b>TRAINING</b>				
7300	DUES AND REGISTRATIONS	0	0	-22,605	-20,819
	TOTAL FOR CATEGORY 30	0	0	-22,605	-20,819
<b>42</b>	<b>NUTRITION EDUCATION NETWORK</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	358	358
7060	CONTRACTS	0	0	-10,355	-10,355
7110	NON-STATE OWNED OFFICE RENT	0	0	17,489	18,215
7255	B & G LEASE ASSESSMENT	0	0	605	605
7300	DUES AND REGISTRATIONS	0	0	820	820
9043	TRANS TO HEALTH DIVISION	0	0	-69,573	-69,573
	TOTAL FOR CATEGORY 42	0	0	-60,656	-59,930
<b>44</b>	<b>SNAP OUTREACH PROGRAM</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-417	-417
7300	DUES AND REGISTRATIONS	0	0	2,895	2,895
8795	GRANTS	0	0	1,083,109	1,078,573
	TOTAL FOR CATEGORY 44	0	0	1,085,587	1,081,051
<b>60</b>	<b>MEDICAID WAIVER PROCESS</b>				
7060	CONTRACTS	0	0	-995,000	-995,000
	TOTAL FOR CATEGORY 60	0	0	-995,000	-995,000
<b>75</b>	<b>TRNS TO DATA ANALYTICS</b>				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	34,279	37,615
	TOTAL FOR CATEGORY 75	0	0	34,279	37,615
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-524,519	-89,013
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	310,563	258,902
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	14,646	12,229
3531	FED SNAP ADMINISTRATION 50/50	0	0	147,501	122,852
3532	FED SNAP OUTREACH	0	0	7,317	6,061
3533	FED CHILD SUPPORT	0	0	76,020	63,448
3534	FED SNAP NUTRITION EDUCATION	0	0	7,163	5,960
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	13,663	11,454
3567	FED TANF	0	0	130,303	108,840
3581	FED LIHEA EAP	0	0	51,182	42,730
3583	FED CHILD CARE DEVELOPMENT	0	0	58,900	49,227
3872	TITLE XIX MEDICAID 50/75/90	0	0	141,131	117,788

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	24,373	20,371
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	982,762	819,862
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-114,397	-115,660
5200	WORKERS COMPENSATION	0	0	-5,829	-5,939
5300	RETIREMENT	0	0	489,441	499,591
5430	LABOR RELATIONS ASSESSMENT	0	0	11,082	11,082
5500	GROUP INSURANCE	0	0	751,680	596,160
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-140,006	-164,435
5800	UNEMPLOYMENT COMPENSATION	0	0	5,759	11,821
5840	MEDICARE	0	0	-1,671	-1,690
5904	VACANCY SAVINGS	0	0	-13,297	-11,068
	TOTAL FOR CATEGORY 01	0	0	982,762	819,862
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	982,762	819,862
<b>M503</b>	<b>PROGRAM INTEGRITY MANDATE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	550,000	154,535
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	0	0
3531	FED SNAP ADMINISTRATION 50/50	0	0	550,000	154,535
3533	FED CHILD SUPPORT	0	0	0	0
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	0	0
3567	FED TANF	0	0	0	0
3581	FED LIHEA EAP	0	0	0	0
3583	FED CHILD CARE DEVELOPMENT	0	0	0	0
3872	TITLE XIX MEDICAID 50/75/90	0	0	0	0
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M503	0	0	1,100,000	309,070
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	1,100,000	309,070
	TOTAL FOR CATEGORY 26	0	0	1,100,000	309,070
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	1,100,000	309,070
<b>M506</b>	<b>MANDATES - CMS VCI FHUB</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	890,764	1,083,998
3872	TITLE XIX MEDICAID 50/75/90	0	0	2,672,291	3,251,993
TOTAL REVENUES FOR DECISION UNIT M506		0	0	3,563,055	4,335,991
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7060	CONTRACTS	0	0	3,563,055	4,335,991
TOTAL FOR CATEGORY 04		0	0	3,563,055	4,335,991
TOTAL EXPENDITURES FOR DECISION UNIT M506		0	0	3,563,055	4,335,991
<b>E125</b>	<b>EDUCATION &amp; WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	23,592	9,438
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	871	348
3531	FED SNAP ADMINISTRATION 50/50	0	0	12,971	5,189
3533	FED CHILD SUPPORT	0	0	5,143	2,057
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	820	328
3567	FED TANF	0	0	9,695	3,878
3581	FED LIHEA EAP	0	0	3,484	1,393
3583	FED CHILD CARE DEVELOPMENT	0	0	3,743	1,497
3872	TITLE XIX MEDICAID 50/75/90	0	0	15,928	6,371
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,753	701
TOTAL REVENUES FOR DECISION UNIT E125		0	0	78,000	31,200
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7430	PROFESSIONAL SERVICES	0	0	78,000	31,200
TOTAL FOR CATEGORY 04		0	0	78,000	31,200
TOTAL EXPENDITURES FOR DECISION UNIT E125		0	0	78,000	31,200
<b>E225</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	33,344	43,019
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	686	853
3531	FED SNAP ADMINISTRATION 50/50	0	0	15,371	19,609
3533	FED CHILD SUPPORT	0	0	3,636	4,528
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	856	1,083
3567	FED TANF	0	0	8,984	11,131
3581	FED LIHEA EAP	0	0	2,157	2,620



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3583	FED CHILD CARE DEVELOPMENT	0	0	1,493	1,713
3872	TITLE XIX MEDICAID 50/75/90	0	0	16,762	21,183
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	977	1,186
TOTAL REVENUES FOR DECISION UNIT E225		0	0	84,266	106,925
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,974	1,393
5300	RETIREMENT	0	0	10,108	13,965
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	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	17	36
5840	MEDICARE	0	0	762	1,051
5904	VACANCY SAVINGS	0	0	-1,021	-1,379
TOTAL FOR CATEGORY 01		0	0	75,091	101,202
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	222	296
6210	FS DAILY RENTAL IN-STATE	0	0	26	35
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	11	15
6240	PERSONAL VEHICLE IN-STATE	0	0	29	38
6250	COMM AIR TRANS IN-STATE	0	0	140	186
TOTAL FOR CATEGORY 03		0	0	428	570
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183
7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,386	1,849
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
TOTAL FOR CATEGORY 04		0	0	2,475	3,274
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0

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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>				
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
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,615	1,879
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	84,266	106,925
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	191,796	244,952
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	3,995	4,875
3531	FED SNAP ADMINISTRATION 50/50	0	0	88,737	111,757
3533	FED CHILD SUPPORT	0	0	21,206	25,941
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	4,955	6,182
3567	FED TANF	0	0	52,304	63,520
3581	FED LIHEA EAP	0	0	12,665	15,026
3583	FED CHILD CARE DEVELOPMENT	0	0	8,929	9,920
3872	TITLE XIX MEDICAID 50/75/90	0	0	97,053	120,764
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	5,743	6,816
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	487,383	609,753
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	287,213	396,715
5200	WORKERS COMPENSATION	0	0	10,800	9,727
5300	RETIREMENT	0	0	55,289	76,368
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487
5500	GROUP INSURANCE	0	0	62,433	79,212
5700	PAYROLL ASSESSMENT	0	0	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,437	9,916
5800	UNEMPLOYMENT COMPENSATION	0	0	93	200
5840	MEDICARE	0	0	4,161	5,756
5904	VACANCY SAVINGS	0	0	-5,770	-7,802
	TOTAL FOR CATEGORY 01	0	0	424,894	573,330
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,556	2,075
6210	FS DAILY RENTAL IN-STATE	0	0	181	242
6240	PERSONAL VEHICLE IN-STATE	0	0	200	267

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	979	1,305
	TOTAL FOR CATEGORY 03	0	0	2,916	3,889
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	185	247
7040	NON-STATE PRINTING SERVICES	0	0	961	1,281
7045	STATE PRINTING CHARGES	0	0	614	818
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565
7285	POSTAGE - STATE MAILROOM	0	0	3,537	4,716
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,705	12,940
7291	CELL PHONE/PAGER CHARGES	0	0	1,745	2,326
	TOTAL FOR CATEGORY 04	0	0	17,333	22,912
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18,599	0
	TOTAL FOR CATEGORY 05	0	0	18,599	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,629	4,839
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,535	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,529	0
	TOTAL FOR CATEGORY 26	0	0	23,641	9,622
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	487,383	609,753
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	35,495	45,840
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	84	38
3531	FED SNAP ADMINISTRATION 50/50	0	0	23,802	30,922
3533	FED CHILD SUPPORT	0	0	454	226
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	1,151	1,479
3567	FED TANF	0	0	8,483	10,408
3581	FED LIHEA EAP	0	0	344	165
3583	FED CHILD CARE DEVELOPMENT	0	0	494	359
3872	TITLE XIX MEDICAID 50/75/90	0	0	12,401	15,232
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	151	69
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	82,859	104,738

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<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,974	1,393
5300	RETIREMENT	0	0	10,108	13,965
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	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	17	36
5840	MEDICARE	0	0	762	1,051
5904	VACANCY SAVINGS	0	0	-1,021	-1,379
	TOTAL FOR CATEGORY 01	0	0	75,091	101,202
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	118	158
6210	FS DAILY RENTAL IN-STATE	0	0	40	53
6240	PERSONAL VEHICLE IN-STATE	0	0	225	299
6250	COMM AIR TRANS IN-STATE	0	0	78	104
	TOTAL FOR CATEGORY 03	0	0	461	614
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	48	63
7040	NON-STATE PRINTING SERVICES	0	0	38	50
7045	STATE PRINTING CHARGES	0	0	40	53
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7285	POSTAGE - STATE MAILROOM	0	0	837	1,116
7290	PHONE, FAX, COMMUNICATION LINE	0	0	126	168
7291	CELL PHONE/PAGER CHARGES	0	0	11	14
	TOTAL FOR CATEGORY 04	0	0	1,184	1,548
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,737	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	3,466	1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	82,859	104,738
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,773,484	2,773,484
3537	FED SNAP SUMMER EBT	0	0	2,773,484	2,773,484
3538	FED INCENTIVE REVENUE	0	0	42,000,000	42,000,000
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	47,546,968	47,546,968
<b>EXPENDITURE</b>					
<b>49</b>	<b>SNAP SUMMER EBT PROGRAM</b>				
7045	STATE PRINTING CHARGES	0	0	25,200	25,200
7060	CONTRACTS	0	0	3,776,600	3,776,600
7285	POSTAGE - STATE MAILROOM	0	0	1,656,959	1,656,959
7515	EITS MAINFRAME SERVICES	0	0	58,425	58,425
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	29,784	29,784
	TOTAL FOR CATEGORY 49	0	0	5,546,968	5,546,968
<b>50</b>	<b>SUMMER EBT</b>				
8701	AID TO INDIVIDUALS-A	0	0	42,000,000	42,000,000
	TOTAL FOR CATEGORY 50	0	0	42,000,000	42,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	47,546,968	47,546,968
<b>E256</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4750	TRANS FROM DHHS - DIRECTOR	0	0	94,306	120,529
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	94,306	120,529
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,082	1,346
5300	RETIREMENT	0	0	11,018	15,243
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	1,482	1,980
5800	UNEMPLOYMENT COMPENSATION	0	0	19	40

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5840	MEDICARE	0	0	830	1,148
5904	VACANCY SAVINGS	0	0	-1,101	-1,489
	TOTAL FOR CATEGORY 01	0	0	80,947	109,229
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683
<b>51</b>	<b>KINCARE</b>				
6200	PER DIEM IN-STATE	0	0	720	960
6210	FS DAILY RENTAL IN-STATE	0	0	21	28
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	55	73
6240	PERSONAL VEHICLE IN-STATE	0	0	358	477
6250	COMM AIR TRANS IN-STATE	0	0	519	692
7020	OPERATING SUPPLIES	0	0	68	91
7040	NON-STATE PRINTING SERVICES	0	0	179	239
7045	STATE PRINTING CHARGES	0	0	8	10
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	63
7110	NON-STATE OWNED OFFICE RENT	0	0	2,106	2,808
7255	B & G LEASE ASSESSMENT	0	0	72	96
7285	POSTAGE - STATE MAILROOM	0	0	840	1,120
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,344	1,792
7291	CELL PHONE/PAGER CHARGES	0	0	271	361
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
7980	OPERATING LEASE PAYMENTS	0	0	223	297
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 51	0	0	12,569	10,533
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	94,306	120,529
<b>E499</b>	<b>EXPIRING ARPA GRANT/PROGRAM</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4611	TRANSFER IN FED ARPA	0	0	-22,079,520	-22,079,520

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-22,079,520	-22,079,520
<b>EXPENDITURE</b>					
<b>53</b>	<b>ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)</b>				
7060	CONTRACTS	0	0	-4,800,000	-4,800,000
	TOTAL FOR CATEGORY 53	0	0	-4,800,000	-4,800,000
<b>64</b>	<b>ARPA NOMADS UPDATE</b>				
7060	CONTRACTS	0	0	-16,200,000	-16,200,000
7211	MSA PROGRAMMER CHARGES	0	0	-1,079,520	-1,079,520
	TOTAL FOR CATEGORY 64	0	0	-17,279,520	-17,279,520
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-22,079,520	-22,079,520
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	312,943	152,207
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	11,509	5,598
3531	FED SNAP ADMINISTRATION 50/50	0	0	189,291	92,067
3533	FED CHILD SUPPORT	0	0	49,908	24,274
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	7,533	3,664
3567	FED TANF	0	0	188,343	91,606
3581	FED LIHEA EAP	0	0	46,035	22,390
3583	FED CHILD CARE DEVELOPMENT	0	0	31,061	15,107
3872	TITLE XIX MEDICAID 50/75/90	0	0	273,820	133,180
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	15,503	7,541
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,125,946	547,634
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	136,350	136,350
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	989,596	411,284
	TOTAL FOR CATEGORY 26	0	0	1,125,946	547,634
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,125,946	547,634
<b>E900</b>	<b>TRANSFERS FROM HCFP TO WELFARE ADMINISTRATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-216,170	-220,807
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	-8,040	-8,330
3531	FED SNAP ADMINISTRATION 50/50	0	0	-35,078	-36,278
3533	FED CHILD SUPPORT	0	0	-25,968	-26,899

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	-6,112	-6,331
3567	FED TANF	0	0	-181,061	-181,750
3581	FED LIHEA EAP	0	0	-30,622	-31,728
3583	FED CHILD CARE DEVELOPMENT	0	0	-37,881	-39,258
3872	TITLE XIX MEDICAID 50/75/90	0	0	-198,159	-202,186
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-20,023	-20,751
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-759,114	-774,318
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-553,465	-569,104
5200	WORKERS COMPENSATION	0	0	-8,029	-8,123
5300	RETIREMENT	0	0	-106,541	-109,551
5400	PERSONNEL ASSESSMENT	0	0	-2,131	-2,131
5500	GROUP INSURANCE	0	0	-71,352	-67,896
5700	PAYROLL ASSESSMENT	0	0	-644	-644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-14,334	-14,228
5800	UNEMPLOYMENT COMPENSATION	0	0	-137	-284
5840	MEDICARE	0	0	-8,024	-8,252
5904	VACANCY SAVINGS	0	0	10,285	10,496
TOTAL FOR CATEGORY 01		0	0	-754,372	-769,717
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-16	-16
7054	AG TORT CLAIM ASSESSMENT	0	0	-486	-485
TOTAL FOR CATEGORY 04		0	0	-502	-501
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,344	-3,205
7556	EITS SECURITY ASSESSMENT	0	0	-896	-895
TOTAL FOR CATEGORY 26		0	0	-4,240	-4,100
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	-759,114	-774,318
TOTAL REVENUES FOR BUDGET ACCOUNT 3228		76,593,294	137,766,329	119,533,635	119,927,186
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228		76,593,294	137,766,329	119,533,635	119,927,186



Section B1: Summary by GL

Budget Account: 3228 DHS-DSS - ADMINISTRATION

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	14,831,731	16,740,972	21,385,925	21,336,016
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,724,422	5,136,530	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,136,530	0	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	577,524	397,172	777,943	783,398
3531	FED SNAP ADMINISTRATION 50/50	7,702,246	7,408,404	10,527,988	10,197,082
3532	FED SNAP OUTREACH	1,496,539	1,066,469	2,389,552	2,383,798
3533	FED CHILD SUPPORT	3,579,494	7,157,892	3,987,913	4,012,472
3534	FED SNAP NUTRITION EDUCATION	1,749,268	4,784,882	4,756,231	4,760,469
3535	FED SNAP PEBT	5,930,252	1,631,224	0	0
3537	FED SNAP SUMMER EBT	191,973	713,233	2,773,484	2,773,484
3538	FED INCENTIVE REVENUE	0	42,000,000	42,000,000	42,000,000
3543	FED SNAP STATE EXCHANGE-SEP	7,741	13,481	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING	194,221	161,721	621,449	632,592
3547	FED SNAP ARPA	2,722,869	0	0	0
3551	FED SNAP LONGITUDINAL LDP DATA	959,444	99,670	0	0
3567	FED TANF	7,036,941	7,361,068	8,585,865	8,624,752
3581	FED LIHEA EAP	2,386,772	2,062,401	2,850,168	2,866,677
3582	FED LIHWAP WATER	35,858	0	0	0
3583	FED CHILD CARE DEVELOPMENT	2,201,470	1,740,997	2,822,591	2,844,895
3872	TITLE XIX MEDICAID 50/75/90	10,666,548	8,708,472	13,537,944	14,159,750
3873	TITLE XXI NV CHECKUP SCHIP FMAP	958,151	952,324	1,248,299	1,257,295
4205	FOOD STAMP REIMBURSEMENT	791,109	1,034,869	1,034,869	1,034,869
4254	MISCELLANEOUS REVENUE	46,738	43,268	43,268	43,268
4611	TRANSFER IN FED ARPA	14,718,797	28,318,842	0	0
4620	TRANSFER FROM DPBH	0	13,844	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	14,674	0	0	0
4671	TRANSFER FROM MEDICAID POSTPARTUM	0	111	0	0
4672	TRANSFER FROM DHCFP COUNTY MATCH	205,042	80,313	89,818	89,818
4750	TRANS FROM DHHS - DIRECTOR	0	138,170	94,306	120,529
TOTAL REVENUES FOR BUDGET ACCOUNT 3228		76,593,294	137,766,329	119,533,635	119,927,186
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5000	PERSONNEL SERVICES	0	216,693	0	0
5100	SALARIES	15,879,979	21,043,212	23,011,075	23,691,906
5200	WORKERS COMPENSATION	289,191	373,063	369,399	371,841
5300	RETIREMENT	3,885,073	4,627,940	5,867,946	6,014,935
5400	PERSONNEL ASSESSMENT	52,764	53,006	96,977	96,977
5420	COLLECTIVE BARGAINING ASSESSMENT	966	978	1,144	1,141

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	16,100	15,119	11,082	11,082
5500	GROUP INSURANCE	1,698,508	2,459,160	3,228,678	3,100,584
5700	PAYROLL ASSESSMENT	10,031	9,926	29,385	29,385
5750	RETIRED EMPLOYEES GROUP INSURANCE	493,389	638,268	595,984	592,290
5800	UNEMPLOYMENT COMPENSATION	9,695	0	5,768	11,849
5810	OVERTIME PAY	402,046	0	0	0
5840	MEDICARE	232,587	291,026	333,673	343,539
5880	SHIFT DIFFERENTIAL PAY	-1	0	0	0
5904	VACANCY SAVINGS	0	-382,925	-451,068	-460,715
5910	STANDBY PAY	3,865	0	0	0
5930	LONGEVITY PAY	87,298	0	111,875	126,000
5960	TERMINAL SICK LEAVE PAY	37,263	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	62,105	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	23,511	0	0	0
TOTAL FOR CATEGORY 01		23,184,370	29,345,466	33,211,918	33,930,814
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	1,929	1,929	1,929
TOTAL FOR CATEGORY 02		0	1,929	1,929	1,929
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	27,188	48,507	50,403	51,036
6210	FS DAILY RENTAL IN-STATE	1,212	8,614	8,861	8,944
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,623	14,929	20,781	20,781
6215	NON-FS VEHICLE RENTAL IN-STATE	3,663	1,121	1,132	1,136
6230	PUBLIC TRANSPORTATION IN-STATE	148	67	67	67
6240	PERSONAL VEHICLE IN-STATE	4,648	2,875	3,329	3,479
6250	COMM AIR TRANS IN-STATE	22,793	13,530	14,727	15,125
TOTAL FOR CATEGORY 03		76,275	89,643	99,300	100,568
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	13,120	8,202	13,379	13,465
7023	OPERATING SUPPLIES-C	1,067	0	0	0
7026	OPERATING SUPPLIES-F	44,602	35,165	44,602	44,602
7030	FREIGHT CHARGES	9,456	11,498	11,498	11,498
7040	NON-STATE PRINTING SERVICES	57,682	49,140	50,276	50,654
7045	STATE PRINTING CHARGES	2,087	33,285	34,027	34,273
7050	EMPLOYEE BOND INSURANCE	725	725	736	736
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,884	0	0	0
7054	AG TORT CLAIM ASSESSMENT	31,431	31,435	22,186	22,131
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,622	17,200	17,200
705B	B&G - PROP. & CONT. INSURANCE	0	1,262	2,589	2,589

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7060	CONTRACTS	894,757	188,985	3,681,678	4,454,614
7061	CONTRACTS - A	0	358,188	0	0
7062	CONTRACTS - B	139,230	219,545	114,064	114,064
7063	CONTRACTS - C	204,167	1,287,500	743,180	743,180
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,313	5,759	14,418	14,982
7100	STATE OWNED BLDG RENT-B&G	103,669	37,461	102,584	102,584
7110	NON-STATE OWNED OFFICE RENT	922,709	830,525	884,258	897,389
7136	GARBAGE DISPOSAL UTILITIES	1,200	0	0	0
7138	OTHER UTILITIES	143	0	0	0
7153	GASOLINE	0	36	36	36
7180	MED/DENT SVCS - NON-CONTRACT	140	592	592	592
7230	MINOR IMPRV-BLGS/FIXTRS	3,210	0	0	0
7255	B & G LEASE ASSESSMENT	8,515	8,751	26,361	26,361
7280	OUTSIDE POSTAGE	400	522	522	522
7285	POSTAGE - STATE MAILROOM	1,883,949	131,572	136,451	138,078
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	1,344	10,076	6,431	6,431
7290	PHONE, FAX, COMMUNICATION LINE	14,719	92,523	103,740	107,480
7291	CELL PHONE/PAGER CHARGES	31,864	44,141	46,146	46,813
7296	EITS LONG DISTANCE CHARGES	0	104	104	104
7300	DUES AND REGISTRATIONS	53,000	32,194	36,154	36,154
7370	PUBLICATIONS AND PERIODICALS	8,199	16,124	9,162	9,162
7430	PROFESSIONAL SERVICES	443	0	78,000	31,200
7460	EQUIPMENT PURCHASES < \$1,000	9,602	26,923	26,923	26,923
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,093	0	0	0
7635	MISCELLANEOUS SERVICES	1,332	7,958	7,958	7,958
7980	OPERATING LEASE PAYMENTS	69,583	100,531	93,935	93,935
TOTAL FOR CATEGORY 04		4,553,536	3,593,245	6,325,237	7,071,757
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	25,639	0	0	0
8240	NEW FURNISHINGS >\$5,000	9,485	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	65,629	0	23,913	0
TOTAL FOR CATEGORY 05		100,753	0	23,913	0
<b>12</b>	<b>TRANSACTION COSTS</b>				
7060	CONTRACTS	1,108,722	1,135,518	1,108,722	1,108,722
TOTAL FOR CATEGORY 12		1,108,722	1,135,518	1,108,722	1,108,722
<b>26</b>	<b>INFORMATION SERVICES</b>				
7021	OPERATING SUPPLIES-A	174	134	134	134
7060	CONTRACTS	2,835,272	0	1,100,000	309,070

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7071	CONTRACTS - K	95,452	30,854	95,799	95,799
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,586,467	8,897,061	10,291,443	10,694,677
7074	HARDWARE LICENSE/MNT CONTRACTS	13,911	54,226	54,226	54,226
7138	OTHER UTILITIES	106	0	0	0
7211	MSA PROGRAMMER CHARGES	1,044,414	1,756,838	675,080	675,080
7270	LATE FEES AND PENALTIES	31	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	407,600	447,310	447,310	447,310
7291	CELL PHONE/PAGER CHARGES	6,897	8,613	8,613	8,613
7299	TELEPHONE & DATA WIRING	11,286	0	0	0
7430	PROFESSIONAL SERVICES	8,002	0	0	2,416
7460	EQUIPMENT PURCHASES < \$1,000	686	7,809	7,809	7,809
7515	EITS MAINFRAME SERVICES	3,217,728	3,981,226	5,552,089	5,552,089
7529	EITS PRINT MANAGEMENT	503,314	614,249	1,923,710	1,923,710
7531	EITS DISK STORAGE	0	0	0	30
7532	EITS SHARED WEB SERVER HOSTING	427	241	3,486	3,486
7535	EITS NON-SERVER HOSTING - BASIC	11,338	16,787	2,093	2,093
7536	EITS SERVER HOSTING - BASIC	27,472	33,936	12,547	12,547
7540	EITS UNIX SUPPORT	696,792	696,792	522,293	522,293
7542	EITS SILVERNET ACCESS	1,017,820	1,017,820	1,351,254	1,351,254
7547	EITS BUSINESS PRODUCTIVITY SUITE	101,401	119,262	199,617	201,173
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	10,361
7554	EITS INFRASTRUCTURE ASSESSMENT	83,279	83,104	152,719	146,370
7556	EITS SECURITY ASSESSMENT	29,257	29,210	40,935	40,850
7557	EITS NAS CARD READER	765	1,202	2,925	2,925
7771	COMPUTER SOFTWARE <\$5,000 - A	0	27,649	140,895	136,855
8370	COMPUTER HARDWARE >\$5,000	4,457	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	109,174	0	1,004,748	411,284
8391	MISCELLANEOUS EQUIP <\$5,000 -A	161	0	0	0
TOTAL FOR CATEGORY 26		18,813,683	17,824,323	23,589,725	22,612,454
<b>27</b>	<b>AB512 EQUIPMENT</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,789,305	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	10,347	0	0	0
8370	COMPUTER HARDWARE >\$5,000	239,522	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	580,962	47,641	0	0
TOTAL FOR CATEGORY 27		2,620,136	47,641	0	0
<b>28</b>	<b>SB232 POSTPARTUM</b>				
7060	CONTRACTS	333,650	333,650	0	0
TOTAL FOR CATEGORY 28		333,650	333,650	0	0
<b>30</b>	<b>TRAINING</b>				

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6100	PER DIEM OUT-OF-STATE	10,535	9,606	9,606	9,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	180	356	356	356
6130	PUBLIC TRANS OUT-OF-STATE	407	170	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	597	366	366	366
6150	COMM AIR TRANS OUT-OF-STATE	3,601	6,994	6,994	6,994
6200	PER DIEM IN-STATE	2,176	0	0	0
6210	FS DAILY RENTAL IN-STATE	130	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	0	0
6240	PERSONAL VEHICLE IN-STATE	386	0	0	0
6250	COMM AIR TRANS IN-STATE	1,141	0	0	0
7020	OPERATING SUPPLIES	140	0	0	0
7070	CONTRACTS - J	500	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	128,472	155,666	133,061	134,847
TOTAL FOR CATEGORY 30		148,463	175,158	152,553	154,339
<b>41</b>	<b>SNAP LONGITUDINAL LDP DATA GRANT</b>				
7060	CONTRACTS	654,153	0	0	0
7211	MSA PROGRAMMER CHARGES	279,720	99,670	0	0
TOTAL FOR CATEGORY 41		933,873	99,670	0	0
<b>42</b>	<b>NUTRITION EDUCATION NETWORK</b>				
6100	PER DIEM OUT-OF-STATE	1,895	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	43	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,051	783	783	783
6200	PER DIEM IN-STATE	454	429	429	429
6215	NON-FS VEHICLE RENTAL IN-STATE	0	136	136	136
6240	PERSONAL VEHICLE IN-STATE	108	41	41	41
6250	COMM AIR TRANS IN-STATE	376	148	148	148
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	64	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	64	422	422
7060	CONTRACTS	79,035	84,950	74,595	74,595
7110	NON-STATE OWNED OFFICE RENT	0	3,458	20,947	21,673
7255	B & G LEASE ASSESSMENT	0	41	646	646
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,373	1,373	1,373
7300	DUES AND REGISTRATIONS	1,600	780	1,600	1,600
7547	EITS BUSINESS PRODUCTIVITY SUITE	660	834	1,383	1,383
8795	GRANTS	1,520,215	4,401,266	4,401,266	4,401,266
9043	TRANS TO HEALTH DIVISION	10,072	69,573	0	0
TOTAL FOR CATEGORY 42		1,617,048	4,563,876	4,503,769	4,504,495

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>43</b>	<b>STATE EXCHANGE PROJECTS - SEP</b>				
6100	PER DIEM OUT-OF-STATE	4,395	10,196	2,737	2,737
6130	PUBLIC TRANS OUT-OF-STATE	40	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	228	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	3,079	1,175	1,175	1,175
7300	DUES AND REGISTRATIONS	0	2,070	2,070	2,070
	TOTAL FOR CATEGORY 43	7,742	13,481	6,022	6,022
<b>44</b>	<b>SNAP OUTREACH PROGRAM</b>				
6100	PER DIEM OUT-OF-STATE	5,442	3,921	3,921	3,921
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	314	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	90	38	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	243	158	158	158
6150	COMM AIR TRANS OUT-OF-STATE	3,157	2,746	2,746	2,746
6200	PER DIEM IN-STATE	3,041	601	601	601
6210	FS DAILY RENTAL IN-STATE	365	298	298	298
6215	NON-FS VEHICLE RENTAL IN-STATE	238	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	136	136	136
6240	PERSONAL VEHICLE IN-STATE	21,399	288	288	288
6250	COMM AIR TRANS IN-STATE	440	1,815	1,815	1,815
7020	OPERATING SUPPLIES	2,293	4,081	4,081	4,081
7021	OPERATING SUPPLIES-A	0	62	62	62
7045	STATE PRINTING CHARGES	0	16	16	16
7073	SOFTWARE LICENSE/MNT CONTRACTS	534	417	0	0
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0
7291	CELL PHONE/PAGER CHARGES	46,096	51,373	51,373	51,373
7299	TELEPHONE & DATA WIRING	0	395	395	395
7300	DUES AND REGISTRATIONS	3,270	4,150	7,045	7,045
7460	EQUIPMENT PURCHASES < \$1,000	695	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	1,383	1,383
8371	COMPUTER HARDWARE <\$5,000 - A	72,765	0	0	0
8795	GRANTS	1,014,687	962,485	2,045,594	2,041,058
	TOTAL FOR CATEGORY 44	1,176,314	1,034,511	2,120,647	2,116,111
<b>46</b>	<b>SNAP ARPA FEDERAL GRANT</b>				
6100	PER DIEM OUT-OF-STATE	3,631	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	65	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	184	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,446	0	0	0
6200	PER DIEM IN-STATE	25,733	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	410	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
6240	PERSONAL VEHICLE IN-STATE	2,545	0	0	0
6250	COMM AIR TRANS IN-STATE	17,457	0	0	0
7040	NON-STATE PRINTING SERVICES	18	0	0	0
7060	CONTRACTS	1,294,492	1,328,801	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,671	0	0	0
7211	MSA PROGRAMMER CHARGES	106,445	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	60,750	0	0	0
7300	DUES AND REGISTRATIONS	77,628	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0
7980	OPERATING LEASE PAYMENTS	254	0	0	0
9044	TRANS TO WELFARE DIVISION	1,092,935	0	0	0
TOTAL FOR CATEGORY 46		2,721,942	1,328,801	0	0
<b>47</b>	<b>SNAP PEBT GRANT</b>				
7060	CONTRACTS	4,875,243	1,381,318	0	0
9044	TRANS TO WELFARE DIVISION	1,009,175	0	0	0
TOTAL FOR CATEGORY 47		5,884,418	1,381,318	0	0
<b>49</b>	<b>SNAP SUMMER EBT PROGRAM</b>				
7045	STATE PRINTING CHARGES	0	25,200	25,200	25,200
7060	CONTRACTS	383,945	5,910,955	3,776,600	3,776,600
7061	CONTRACTS - A	0	3,612	0	0
7285	POSTAGE - STATE MAILROOM	0	1,656,960	1,656,959	1,656,959
7515	EITS MAINFRAME SERVICES	0	52,875	58,425	58,425
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	16,187	29,784	29,784
TOTAL FOR CATEGORY 49		383,945	7,665,789	5,546,968	5,546,968
<b>50</b>	<b>SUMMER EBT</b>				
8701	AID TO INDIVIDUALS-A	0	42,000,000	42,000,000	42,000,000
TOTAL FOR CATEGORY 50		0	42,000,000	42,000,000	42,000,000
<b>51</b>	<b>KINCARE</b>				
6200	PER DIEM IN-STATE	0	0	720	960
6210	FS DAILY RENTAL IN-STATE	0	0	21	28
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	55	73
6240	PERSONAL VEHICLE IN-STATE	0	0	358	477
6250	COMM AIR TRANS IN-STATE	0	0	519	692
7020	OPERATING SUPPLIES	0	0	68	91
7040	NON-STATE PRINTING SERVICES	0	0	179	239
7045	STATE PRINTING CHARGES	0	0	8	10
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	63
7110	NON-STATE OWNED OFFICE RENT	0	0	2,106	2,808

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
7255	B & G LEASE ASSESSMENT	0	0	72	96
7285	POSTAGE - STATE MAILROOM	0	0	840	1,120
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,344	1,792
7291	CELL PHONE/PAGER CHARGES	0	0	271	361
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
7980	OPERATING LEASE PAYMENTS	0	0	223	297
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 51		0	0	12,569	10,533
<b>52</b>	<b>XIX EX-PARTE RENEWALS</b>				
7060	CONTRACTS	475,200	0	0	0
TOTAL FOR CATEGORY 52		475,200	0	0	0
<b>53</b>	<b>ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)</b>				
7060	CONTRACTS	1,842,352	4,800,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,230,304	0	0	0
7211	MSA PROGRAMMER CHARGES	71,085	0	0	0
7531	EITS DISK STORAGE	125	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	5,132	0	0	0
TOTAL FOR CATEGORY 53		4,148,998	4,800,000	0	0
<b>60</b>	<b>MEDICAID WAIVER PROCESS</b>				
7060	CONTRACTS	876,132	995,000	0	0
TOTAL FOR CATEGORY 60		876,132	995,000	0	0
<b>61</b>	<b>AB208 DEMENTIA</b>				
7211	MSA PROGRAMMER CHARGES	0	72,240	0	0
TOTAL FOR CATEGORY 61		0	72,240	0	0
<b>64</b>	<b>ARPA NOMADS UPDATE</b>				
7060	CONTRACTS	5,926,035	19,506,859	0	0
7211	MSA PROGRAMMER CHARGES	861,705	1,079,520	0	0
TOTAL FOR CATEGORY 64		6,787,740	20,586,379	0	0
<b>75</b>	<b>TRNS TO DATA ANALYTICS</b>				
9038	TRANS TO HUMAN RES DIR OFFICE	215,564	234,528	268,807	272,143
TOTAL FOR CATEGORY 75		215,564	234,528	268,807	272,143
<b>87</b>	<b>PURCHASING ASSESSMENT</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
7393	PURCHASING ASSESSMENT	6,567	6,567	0	0
	TOTAL FOR CATEGORY 87	6,567	6,567	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	105,591	98,930	98,930	98,930
	TOTAL FOR CATEGORY 88	105,591	98,930	98,930	98,930
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	312,632	338,666	462,626	391,401
	TOTAL FOR CATEGORY 89	312,632	338,666	462,626	391,401
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	76,593,294	137,766,329	119,533,635	119,927,186

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

Budget Account: 3228 DHS-DSS - ADMINISTRATION

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>								
M503	2501	APPROPRIATION CONTROL	305,730	85,902	550,000	154,535	244,270	68,633
M503	3340	UNIVERSAL ENERGY CHARGE-UEC	11,244	3,159	0	0	-11,244	-3,159
M503	3531	FED SNAP ADMINISTRATION 50/50	184,929	51,960	550,000	154,535	365,071	102,575
M503	3533	FED CHILD SUPPORT	48,758	13,700	0	0	-48,758	-13,700
M503	3546	FED SNAP EMPLOYMENT & TRAINING	7,360	2,068	0	0	-7,360	-2,068
M503	3567	FED TANF	184,003	51,700	0	0	-184,003	-51,700
M503	3581	FED LIHEA EAP	44,974	12,636	0	0	-44,974	-12,636
M503	3583	FED CHILD CARE DEVELOPMENT	30,346	8,526	0	0	-30,346	-8,526
M503	3872	TITLE XIX MEDICAID 50/75/90	267,510	75,163	0	0	-267,510	-75,163
M503	3873	TITLE XXI NV CHECKUP SCHIP FMAP	15,146	4,256	0	0	-15,146	-4,256
E256	4750	TRANS FROM DHHS - DIRECTOR	267,629	351,081	94,306	120,529	-173,323	-230,552
		TOTAL FOR REVENUE	1,367,629	660,151	1,194,306	429,599	-173,323	-230,552
				WPA254013228				
<b>EXPENSE</b>								
<b>04 OPERATING</b>								
E256	7289	EITS PHONE LINE AND VOICEMAIL	19	19	0	0	-19	-19
		TOTAL FOR CATEGORY 04	19	19	0	0	-19	-19
<b>51 KINCARE</b>								
E256	6200	PER DIEM IN-STATE	575	766	720	960	145	194
E256	6210	FS DAILY RENTAL IN-STATE	177,293	236,390	21	28	-177,272	-236,362
E256	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	55	73	55	73
E256	6240	PERSONAL VEHICLE IN-STATE	0	0	358	477	358	477
E256	6250	COMM AIR TRANS IN-STATE	0	0	519	692	519	692
E256	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	63	47	63
E256	7110	NON-STATE OWNED OFFICE RENT	0	0	2,106	2,808	2,106	2,808
E256	7255	B & G LEASE ASSESSMENT	0	0	72	96	72	96
E256	7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
E256	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
E256	7771	COMPUTER SOFTWARE <\$5,000 - A	529	0	505	505	-24	505
		TOTAL FOR CATEGORY 51	178,397	237,156	5,093	6,623	-173,304	-230,533
		TOTAL FOR EXPENSE	178,416	237,175	5,093	6,623	-173,323	-230,552
				WPA254893228				

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 1  
G01 Summary

	2501	3340	3531	3532	3533	3534	3537	3538	3543	3546	3567	3581	3583
	APPROPRIATION CONTROL	UNIVERSAL ENERGY CHARGE-UJC	FED SNAP ADMINISTRATION 50/50	FED SNAP OUTREACH	FED CHILD SUPPORT	FED SNAP NUTRITION EDUCATION	FED SUMMER EBT ADMIN	FED SUMMER EBT BENEFITS	FED SNAP STATE EXCHANGE-SEP	FED SNAP EMPLOYMENT & TRAINING	FED TANF	FED LIHEA EAP	FED CHILD CARE DEVELOPMENT
<b>REVENUES</b>													
Revenue Amount	21,141,655	789,187	10,162,917	2,389,552	4,036,671	4,756,231	2,773,484	42,000,000	6,022	628,809	8,769,868	2,895,142	2,852,937
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>21,141,655</b>	<b>789,187</b>	<b>10,162,917</b>	<b>2,389,552</b>	<b>4,036,671</b>	<b>4,756,231</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>628,809</b>	<b>8,769,868</b>	<b>2,895,142</b>	<b>2,852,937</b>
<b>Cat EXPENDITURES</b>													
01 PERSONNEL SERVICES	9,224,959	503,800	4,985,837	267,460	2,724,304	251,581	-	-	-	428,846	4,333,971	1,750,450	2,005,557
02 OUT OF STATE TRAVEL	585	23	325	-	135	-	-	-	-	22	246	94	106
03 IN STATE TRAVEL	30,097	1,205	16,729	-	6,929	-	-	-	-	1,147	12,668	4,819	5,436
04 OPERATING	1,726,735	30,961	459,044	322	182,424	196	-	-	-	29,017	343,540	123,599	132,820
05 EQUIPMENT	7,141	269	3,953	-	1,573	-	-	-	-	333	3,114	1,074	1,419
12 TRANSACTION COSTS	549,970	-	549,969	-	-	-	-	-	-	-	8,783	-	-
26 INFORMATION SERVICES	6,560,949	241,638	3,964,487	1,123	1,049,051	685	-	-	-	158,180	3,941,838	965,697	653,949
30 TRAINING	45,403	1,837	25,037	-	10,395	-	-	-	-	1,921	20,101	7,346	8,857
42 NUTRITION ED NETWORK	-	-	-	-	-	4,503,769	-	-	-	-	-	-	-
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	6,022	-	-	-	-
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	2,120,647	-	-	-	-	-	-	-	-	-
49 SNAP SUMMER EBT	2,773,484	-	-	-	-	-	2,773,484	-	-	-	-	-	-
50 SUMMER EBT BENEFITS	-	-	-	-	-	-	-	42,000,000	-	-	-	-	-
51 KINSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-
75 TRNS TO DATA ANALYTICA	81,235	3,342	44,907	-	18,805	-	-	-	-	2,923	34,190	13,371	14,977
88 ST COST PLAN RECOVERY	-	530	33,740	-	10,536	-	-	-	-	1,131	12,582	6,366	5,253
89 AG COST ALLOCATION	141,097	5,582	78,889	-	32,518	-	-	-	-	5,289	58,835	22,326	24,562
<b>Total Expenditure Categories</b>	<b>21,141,655</b>	<b>789,187</b>	<b>10,162,917</b>	<b>2,389,552</b>	<b>4,036,671</b>	<b>4,756,231</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>628,809</b>	<b>8,769,868</b>	<b>2,895,142</b>	<b>2,852,937</b>
<b>Percentage of Revenue to Total</b>	<b>17.66%</b>	<b>0.66%</b>	<b>8.49%</b>	<b>2.00%</b>	<b>3.37%</b>	<b>3.97%</b>	<b>2.32%</b>	<b>35.09%</b>	<b>0.01%</b>	<b>0.53%</b>	<b>7.33%</b>	<b>2.42%</b>	<b>2.38%</b>

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 1  
G01 Summary

	3872	3873	4205	4254	4672	4750	
	TITLE XIX MEDICAID 50/75/90	TITLE XXI NV CHECKUP SCHIP FMAP	FOOD STAMP REIMBURSEM ENT	MISCELLANE OUS REVENUE	TRANSFER FROM DHC FP	TRANSFER FROM DHHS - DIRECTOR	Totals
<b>REVENUES</b>							
Revenue Amount	13,805,454	1,263,445	1,034,869	43,268	89,818	267,629	119,706,958
Bal Forward	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>13,805,454</b>	<b>1,263,445</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>267,629</b>	<b>119,706,958</b>
<b>Cat EXPENDITURES</b>							
01 PERSONNEL SERVICES	4,639,372	846,879	1,034,869	43,268	89,818	80,947	33,211,918
02 OUT OF STATE TRAVEL	346	47	-	-	-	-	1,929
03 IN STATE TRAVEL	17,827	2,443	-	-	-	-	99,300
04 OPERATING	3,234,305	62,190	-	-	-	103	6,325,256
05 EQUIPMENT	4,452	585	-	-	-	-	23,913
12 TRANSACTION COSTS	-	-	-	-	-	-	1,108,722
26 INFORMATION SERVICES	5,725,193	326,227	-	-	-	706	23,589,725
30 TRAINING	27,900	3,756	-	-	-	-	152,553
42 NUTRITION ED NETWORK	-	-	-	-	-	-	4,503,769
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	-	6,022
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	-	-	-	2,120,647
49 SNAP SUMMER EBT	-	-	-	-	-	-	5,546,968
50 SUMMER EBT BENEFITS	-	-	-	-	-	-	42,000,000
51 KINSHIP	-	-	-	-	-	185,873	185,873
75 TRNS TO DATA ANALYTICA	48,357	6,700	-	-	-	-	268,807
88 ST COST PLAN RECOVERY	25,464	3,328	-	-	-	-	98,930
89 AG COST ALLOCATION	82,238	11,290	-	-	-	-	462,626
<b>Total Expenditure Categories</b>	<b>13,805,454</b>	<b>1,263,445</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>267,629</b>	<b>119,706,958</b>
<b>Percentage of Revenue to Total</b>	<b>11.53%</b>	<b>1.06%</b>	<b>0.86%</b>	<b>0.04%</b>	<b>0.08%</b>	<b>0.22%</b>	<b>99.78%</b>

Per NEBS	Check Calc
119,706,958	-
33,211,918	-
1,929	-
99,300	-
6,325,256	-
23,913	-
1,108,722	-
23,589,725	-
152,553	-
4,503,769	-
6,022	-
2,120,647	-
5,546,968	-
42,000,000	-
185,873	-
268,807	-
98,930	-
462,626	-
119,706,958	-

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 2  
G01 Summary

	2501	3340	3531	3532	3533	3534	3537	3538	3543	3546	3567	3581	3583
	APPROPRIATION CONTROL	UNIVERSAL ENERGY CHARGE-UJC	FED SNAP ADMINISTRATION 50/50	FED SNAP OUTREACH	FED CHILD SUPPORT	FED SNAP NUTRITION EDUCATION	FED SUMMER EBT ADMIN	FED SUMMER EBT BENEFITS	FED SNAP STATE EXCHANGE-SEP	FED SNAP EMPLOYMENT & TRAINING	FED TANF	FED LIHEA EAP	FED CHILD CARE DEVELOPMENT
<b>REVENUES</b>													
Revenue Amount	21,267,383	786,557	10,094,507	2,383,798	4,026,172	4,760,469	2,773,484	42,000,000	6,022	634,660	8,676,452	2,879,313	2,853,421
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>21,267,383</b>	<b>786,557</b>	<b>10,094,507</b>	<b>2,383,798</b>	<b>4,026,172</b>	<b>4,760,469</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>634,660</b>	<b>8,676,452</b>	<b>2,879,313</b>	<b>2,853,421</b>
<b>Cat EXPENDITURES</b>													
01 PERSONNEL SERVICES	9,463,992	512,508	5,101,147	266,242	2,765,000	255,093	-	-	-	442,585	4,418,657	1,779,957	2,039,109
02 OUT OF STATE TRAVEL	585	23	325	-	135	-	-	-	-	22	246	94	106
03 IN STATE TRAVEL	30,481	1,220	16,942	-	7,018	-	-	-	-	1,162	12,830	4,881	5,506
04 OPERATING	1,911,980	30,665	454,650	322	180,683	196	-	-	-	28,740	340,255	122,418	131,553
05 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
12 TRANSACTION COSTS	549,970	-	549,969	-	-	-	-	-	-	-	8,783	-	-
26 INFORMATION SERVICES	6,289,338	231,647	3,800,196	1,123	1,005,733	685	-	-	-	151,642	3,778,371	925,739	626,989
30 TRAINING	45,938	1,858	25,330	-	10,516	-	-	-	-	1,944	20,336	7,432	8,960
42 NUTRITION ED NETWORK	-	-	-	-	-	4,504,495	-	-	-	-	-	-	-
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	6,022	-	-	-	-
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	2,116,111	-	-	-	-	-	-	-	-	-
49 SNAP SUMMER EBT	2,773,484	-	-	-	-	-	2,773,484	-	-	-	-	-	-
50 SUMMER EBT BENEFITS	-	-	-	-	-	-	-	42,000,000	-	-	-	-	-
51 KINCARE	-	-	-	-	-	-	-	-	-	-	-	-	-
75 TRNS TO DATA ANALYTICA	82,243	3,384	45,464	-	19,038	-	-	-	-	2,959	34,614	13,537	15,163
88 ST COST PLAN RECOVERY	-	530	33,740	-	10,536	-	-	-	-	1,131	12,582	6,366	5,253
89 AG COST ALLOCATION	119,372	4,722	66,744	-	27,512	-	-	-	-	4,475	49,778	18,889	20,781
<b>Total Expenditure Categories</b>	<b>21,267,383</b>	<b>786,557</b>	<b>10,094,507</b>	<b>2,383,798</b>	<b>4,026,172</b>	<b>4,760,469</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>634,660</b>	<b>8,676,452</b>	<b>2,879,313</b>	<b>2,853,421</b>
<b>Percentage of Revenue to Total</b>	<b>17.70%</b>	<b>0.65%</b>	<b>8.40%</b>	<b>1.98%</b>	<b>3.35%</b>	<b>3.96%</b>	<b>2.31%</b>	<b>34.95%</b>	<b>0.01%</b>	<b>0.53%</b>	<b>7.22%</b>	<b>2.40%</b>	<b>2.37%</b>

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 2  
G01 Summary

	3872	3873	4205	4254	4672	4750	
	TITLE XIX MEDICAID 50/75/90	TITLE XXI NV CHECKUP SCHIP FMAP	FOOD STAMP REIMBURSEMENT	MISCELLANEOUS REVENUE	TRANSFER FROM DHCFP	TRANSFER FROM DHHS - DIRECTOR	Totals
<b>REVENUES</b>							
Revenue Amount	14,234,913	1,261,551	1,034,869	43,268	89,818	351,081	120,157,738
Bal Forward	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>14,234,913</b>	<b>1,261,551</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>351,081</b>	<b>120,157,738</b>
<b>Cat EXPENDITURES</b>							
01 PERSONNEL SERVICES	4,748,141	861,199	1,034,869	43,268	89,818	109,229	33,930,814
02 OUT OF STATE TRAVEL	346	47	-	-	-	-	1,929
03 IN STATE TRAVEL	18,054	2,474	-	-	-	-	100,568
04 OPERATING	3,808,614	61,597	-	-	-	103	7,071,776
05 EQUIPMENT	-	-	-	-	-	-	-
12 TRANSACTION COSTS	-	-	-	-	-	-	1,108,722
26 INFORMATION SERVICES	5,487,535	312,771	-	-	-	683	22,612,454
30 TRAINING	28,226	3,799	-	-	-	-	154,339
42 NUTRITION ED NETWORK	-	-	-	-	-	-	4,504,495
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	-	6,022
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	-	-	-	2,116,111
49 SNAP SUMMER EBT	-	-	-	-	-	-	5,546,968
50 SUMMER EBT BENEFITS	-	-	-	-	-	-	42,000,000
51 KINCARE	-	-	-	-	-	241,066	241,066
75 TRNS TO DATA ANALYTICA	48,957	6,784	-	-	-	-	272,143
88 ST COST PLAN RECOVERY	25,464	3,328	-	-	-	-	98,930
89 AG COST ALLOCATION	69,576	9,552	-	-	-	-	391,401
<b>Total Expenditure Categories</b>	<b>14,234,913</b>	<b>1,261,551</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>351,081</b>	<b>120,157,738</b>
<b>Percentage of Revenue to Total</b>	<b>11.85%</b>	<b>1.05%</b>	<b>0.86%</b>	<b>0.04%</b>	<b>0.07%</b>	<b>0.29%</b>	<b>100.00%</b>

Per NEBS	Check Calc
120,157,738	-
33,930,814	-
1,929	-
100,568	-
7,071,776	-
-	-
1,108,722	-
22,612,454	-
154,339	-
4,504,495	-
6,022	-
2,116,111	-
5,546,968	-
42,000,000	-
241,066	-
272,143	-
98,930	-
391,401	-
120,157,738	-

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 1  
G08 Summary

	2501	3340	3531	3532	3533	3534	3537	3538	3543	3546	3567	3581	3583	3872
	APPROPRIATION CONTROL	UNIVERSAL ENERGY CHARGE-UEC	FED SNAP ADMINISTRATION 50/50	FED SNAP OUTREACH	FED CHILD SUPPORT	FED SNAP NUTRITION EDUCATION	FED SUMMER EBT ADMIN	FED SUMMER EBT BENEFITS	FED SNAP STATE EXCHANGE-SEP	FED SNAP EMPLOYMENT & TRAINING	FED TANF	FED LIHEA EAP	FED CHILD CARE DEVELOPMENT	TITLE XIX MEDICAID 50/75/90
<b>REVENUES</b>														
Revenue Amount	21,385,925	777,943	10,527,988	2,389,552	3,987,913	4,756,231	2,773,484	42,000,000	6,022	621,449	8,585,865	2,850,168	2,822,591	13,537,944
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>21,385,925</b>	<b>777,943</b>	<b>10,527,988</b>	<b>2,389,552</b>	<b>3,987,913</b>	<b>4,756,231</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>621,449</b>	<b>8,585,865</b>	<b>2,850,168</b>	<b>2,822,591</b>	<b>13,537,944</b>
<b>Cat EXPENDITURES</b>														
01 PERSONNEL SERVICES	9,224,959	503,800	4,985,837	267,460	2,724,304	251,581	-	-	-	428,846	4,333,971	1,750,450	2,005,557	4,639,372
02 OUT OF STATE TRAVEL	585	23	325	-	135	-	-	-	-	22	246	94	106	346
03 IN STATE TRAVEL	30,097	1,205	16,729	-	6,929	-	-	-	-	1,147	12,668	4,819	5,436	17,827
04 OPERATING	1,726,735	30,961	459,044	322	182,424	196	-	-	-	29,017	343,540	123,599	132,820	3,234,305
05 EQUIPMENT	7,141	269	3,953	-	1,573	-	-	-	-	333	3,114	1,074	1,419	4,452
12 TRANSACTION COSTS	549,970	-	549,969	-	-	-	-	-	-	-	8,783	-	-	-
26 INFORMATION SERVICES	6,805,219	230,394	4,329,558	1,123	1,000,293	685	-	-	-	150,820	3,757,835	920,723	623,603	5,457,683
30 TRAINING	45,403	1,837	25,037	-	10,395	-	-	-	-	1,921	20,101	7,346	8,857	27,900
42 NUTRITION ED NETWORK	-	-	-	-	-	4,503,769	-	-	-	-	-	-	-	-
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	6,022	-	-	-	-	-
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	2,120,647	-	-	-	-	-	-	-	-	-	-
49 SNAP SUMMER EBT	2,773,484	-	-	-	-	-	2,773,484	-	-	-	-	-	-	-
50 SUMMER EBT BENEFITS	-	-	-	-	-	-	-	42,000,000	-	-	-	-	-	-
51 KINSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
75 TRNS TO DATA ANALYTICA	81,235	3,342	44,907	-	18,805	-	-	-	-	2,923	34,190	13,371	14,977	48,357
88 ST COST PLAN RECOVERY	-	530	33,740	-	10,536	-	-	-	-	1,131	12,582	6,366	5,253	25,464
89 AG COST ALLOCATION	141,097	5,582	78,889	-	32,518	-	-	-	-	5,289	58,835	22,326	24,562	82,238
<b>Total Expenditure Categories</b>	<b>21,385,925</b>	<b>777,943</b>	<b>10,527,988</b>	<b>2,389,552</b>	<b>3,987,913</b>	<b>4,756,231</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>621,449</b>	<b>8,585,865</b>	<b>2,850,168</b>	<b>2,822,591</b>	<b>13,537,944</b>
<b>Percentage of Revenue to Total</b>	<b>17.89%</b>	<b>0.65%</b>	<b>8.81%</b>	<b>2.00%</b>	<b>3.34%</b>	<b>3.98%</b>	<b>2.32%</b>	<b>35.14%</b>	<b>0.01%</b>	<b>0.52%</b>	<b>7.18%</b>	<b>2.38%</b>	<b>2.36%</b>	<b>11.33%</b>

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget

Year 1

G08 Summary

	3873	4205	4254	4672	4750	
	TITLE XXI NV CHECKUP SCHIP FMAP	FOOD STAMP REIMBURSEM ENT	MISCELLANE OUS REVENUE	TRANSFER FROM DHCFP	TRANSFER FROM DHHS - DIRECTOR	Totals
<b>REVENUES</b>						
Revenue Amount	1,248,299	1,034,869	43,268	89,818	94,306	119,533,635
Bal Forward	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,248,299</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>94,306</b>	<b>119,533,635</b>
<b>Cat EXPENDITURES</b>						
01 PERSONNEL SERVICES	846,879	1,034,869	43,268	89,818	80,947	33,211,918
02 OUT OF STATE TRAVEL	47	-	-	-	-	1,929
03 IN STATE TRAVEL	2,443	-	-	-	-	99,300
04 OPERATING	62,190	-	-	-	84	6,325,237
05 EQUIPMENT	585	-	-	-	-	23,913
12 TRANSACTION COSTS	-	-	-	-	-	1,108,722
26 INFORMATION SERVICES	311,081	-	-	-	706	23,589,725
30 TRAINING	3,756	-	-	-	-	152,553
42 NUTRITION ED NETWORK	-	-	-	-	-	4,503,769
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	6,022
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	-	-	2,120,647
49 SNAP SUMMER EBT	-	-	-	-	-	5,546,968
50 SUMMER EBT BENEFITS	-	-	-	-	-	42,000,000
51 KINSHIP	-	-	-	-	12,569	12,569
75 TRNS TO DATA ANALYTICA	6,700	-	-	-	-	268,807
88 ST COST PLAN RECOVERY	3,328	-	-	-	-	98,930
89 AG COST ALLOCATION	11,290	-	-	-	-	462,626
<b>Total Expenditure Categories</b>	<b>1,248,299</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>94,306</b>	<b>119,533,635</b>
<b>Percentage of Revenue to Total</b>	<b>1.04%</b>	<b>0.87%</b>	<b>0.04%</b>	<b>0.08%</b>	<b>0.08%</b>	<b>99.92%</b>

	Per NEBS	PENDING A254013228	PENDING A254893228	Check Calc
	119,706,958	-	173,323	-
<b>Cat</b>				
01	33,211,918			-
02	1,929			-
03	99,300			-
04	6,325,256		19	-
05	23,913			-
12	1,108,722			-
26	23,589,725			-
30	152,553			-
42	4,503,769			-
43	6,022			-
44	2,120,647			-
49	5,546,968			-
50	42,000,000			-
51	185,873		173,304	-
75	268,807			-
88	98,930			-
89	462,626			-
	119,706,958	-	173,323	-



Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 2  
G08 Summary

	2501	3340	3531	3532	3533	3534	3537	3538	3543	3546	3567	3581	3583	3872
	APPROPRIATIO N CONTROL	UNIVERSAL ENERGY CHARGE-UEC	FED SNAP ADMINISTRAT ION 50/50	FED SNAP OUTREACH	FED CHILD SUPPORT	FED SNAP NUTRITION EDUCATION	FED SUMMER EBT ADMIN	FED SUMMER EBT BENEFITS	FED SNAP STATE EXCHANGE- SEP	FED SNAP EMPLOYMEN T & TRAINING	FED TANF	FED LIHEA EAP	FED CHILD CARE DEVELOPME NT	TITLE XIX MEDICAID 50/75/90
<b>REVENUES</b>														
Revenue Amount	21,336,016	783,398	10,197,082	2,383,798	4,012,472	4,760,469	2,773,484	42,000,000	6,022	632,592	8,624,752	2,866,677	2,844,895	14,159,750
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>21,336,016</b>	<b>783,398</b>	<b>10,197,082</b>	<b>2,383,798</b>	<b>4,012,472</b>	<b>4,760,469</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>632,592</b>	<b>8,624,752</b>	<b>2,866,677</b>	<b>2,844,895</b>	<b>14,159,750</b>
<b>Cat EXPENDITURES</b>														
01 PERSONNEL SERVICES	9,463,992	512,508	5,101,147	266,242	2,765,000	255,093	-	-	-	442,585	4,418,657	1,779,957	2,039,109	4,748,141
02 OUT OF STATE TRAVEL	585	23	325	-	135	-	-	-	-	22	246	94	106	346
03 IN STATE TRAVEL	30,481	1,220	16,942	-	7,018	-	-	-	-	1,162	12,830	4,881	5,506	18,054
04 OPERATING	1,911,980	30,665	454,650	322	180,683	196	-	-	-	28,740	340,255	122,418	131,553	3,808,614
05 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 TRANSACTION COSTS	549,970	-	549,969	-	-	-	-	-	-	-	8,783	-	-	-
26 INFORMATION SERVICES	6,357,971	228,488	3,902,771	1,123	992,033	685	-	-	-	149,574	3,726,671	913,103	618,463	5,412,372
30 TRAINING	45,938	1,858	25,330	-	10,516	-	-	-	-	1,944	20,336	7,432	8,960	28,226
42 NUTRITION ED NETWORK	-	-	-	-	-	4,504,495	-	-	-	-	-	-	-	-
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	6,022	-	-	-	-	-
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	2,116,111	-	-	-	-	-	-	-	-	-	-
49 SNAP SUMMER EBT	2,773,484	-	-	-	-	-	2,773,484	-	-	-	-	-	-	-
50 SUMMER EBT BENEFITS	-	-	-	-	-	-	-	42,000,000	-	-	-	-	-	-
51 KINCARE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
75 TRNS TO DATA ANALYTICA	82,243	3,384	45,464	-	19,038	-	-	-	-	2,959	34,614	13,537	15,163	48,957
88 ST COST PLAN RECOVERY	-	530	33,740	-	10,536	-	-	-	-	1,131	12,582	6,366	5,253	25,464
89 AG COST ALLOCATION	119,372	4,722	66,744	-	27,512	-	-	-	-	4,475	49,778	18,889	20,781	69,576
<b>Total Expenditure Categories</b>	<b>21,336,016</b>	<b>783,398</b>	<b>10,197,082</b>	<b>2,383,798</b>	<b>4,012,472</b>	<b>4,760,469</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>632,592</b>	<b>8,624,752</b>	<b>2,866,677</b>	<b>2,844,895</b>	<b>14,159,750</b>
<b>Percentage of Revenue to Total</b>	<b>17.79%</b>	<b>0.65%</b>	<b>8.50%</b>	<b>1.99%</b>	<b>3.35%</b>	<b>3.97%</b>	<b>2.31%</b>	<b>35.02%</b>	<b>0.01%</b>	<b>0.53%</b>	<b>7.19%</b>	<b>2.39%</b>	<b>2.37%</b>	<b>11.81%</b>

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 2  
G08 Summary

	3873	4205	4254	4672	4750	Totals
<b>TITLE XXI NV CHECKUP SCHIP FMAP</b>		<b>FOOD STAMP REIMBURSEMENT</b>	<b>MISCELLANEOUS REVENUE</b>	<b>TRANSFER FROM DHCFP</b>	<b>TRANSFER FROM DHHS - DIRECTOR</b>	
Revenue Amount	1,257,295	1,034,869	43,268	89,818	120,529	119,927,186
Bal Forward	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,257,295</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>120,529</b>	<b>119,927,186</b>

Per NEBS	PENDING A254013228	PENDING A254893228	Check Calc
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120,157,738	-	230,552	-
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Cat	EXPENDITURES	3873	4205	4254	4672	4750	Totals
01	PERSONNEL SERVICES	861,199	1,034,869	43,268	89,818	109,229	33,930,814
02	OUT OF STATE TRAVEL	47	-	-	-	-	1,929
03	IN STATE TRAVEL	2,474	-	-	-	-	100,568
04	OPERATING	61,597	-	-	-	84	7,071,757
05	EQUIPMENT	-	-	-	-	-	-
12	TRANSACTION COSTS	-	-	-	-	-	1,108,722
26	INFORMATION SERVICES	308,515	-	-	-	683	22,612,454
30	TRAINING	3,799	-	-	-	-	154,339
42	NUTRITION ED NETWORK	-	-	-	-	-	4,504,495
43	STATE EXCHANGE PROJECTS	-	-	-	-	-	6,022
44	FOOD STAMP INFORMATION PROGRAM	-	-	-	-	-	2,116,111
49	SNAP SUMMER EBT	-	-	-	-	-	5,546,968
50	SUMMER EBT BENEFITS	-	-	-	-	-	42,000,000
51	KINCARE	-	-	-	-	10,533	10,533
75	TRNS TO DATA ANALYTICA	6,784	-	-	-	-	272,143
88	ST COST PLAN RECOVERY	3,328	-	-	-	-	98,930
89	AG COST ALLOCATION	9,552	-	-	-	-	391,401
<b>Total Expenditure Categories</b>		<b>1,257,295</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>120,529</b>	<b>119,927,186</b>
<b>Percentage of Revenue to Total</b>		<b>1.05%</b>	<b>0.86%</b>	<b>0.04%</b>	<b>0.07%</b>	<b>0.10%</b>	<b>100.00%</b>

Cat	Per NEBS	PENDING A254013228	PENDING A254893228	Check Calc	
01	33,930,814	-	-	-	
02	1,929	-	-	-	
03	100,568	-	-	-	
04	7,071,776	-	19	-	
05	-	-	-	-	
12	1,108,722	-	-	-	
26	22,612,454	-	-	-	
30	154,339	-	-	-	
42	4,504,495	-	-	-	
43	6,022	-	-	-	
44	2,116,111	-	-	-	
49	5,546,968	-	-	-	
50	42,000,000	-	-	-	
51	241,066	-	230,533	-	
75	272,143	-	-	-	
88	98,930	-	-	-	
89	391,401	-	-	-	
<b>Total</b>		<b>120,157,738</b>	<b>-</b>	<b>230,552</b>	<b>-</b>



DEPARTMENT: Health & Human Services  
 DIVISION: Welfare and Supportive Services  
 BUDGET ACCOUNT NUMBER: 3228  
 BUDGET ACCOUNT NAME: ADMIN SERVICES  
 DECISION UNIT: E286  
 SPECIAL USE CATEGORY: S1

Legend:  
 Staff Needs to update  
 Linked to Dates and Rate Tab  
 Calculated Fields - Do Not Change  
 2026 Calculated Values - Do Not Change  
 2027 Calculated Values - Do Not Change  
 Cat 04/26 Schedule Driven Costs cannot move to special-use

CATEGORY 04 BUILDING LEASE			SFY 2026			SFY 2027			
Category	Object Code	Description	Allowable Sq Ft Per FTE	Total Allowable Sq Ft	Cost Per Sq Ft based on Current Lease	Total Estimated Cost (Based on FTE months filled)	Total Allowable Sq Ft	Cost Per Sq Ft based on Current Lease	Total Estimated Cost (Based on FTE months filled)
51	7110	Clerical Support	90	0	\$ 1.56	\$ -	-	\$ 1.56	\$ -
51	7110	First Line Supervisors	100	0	1.56	-	-	1.56	-
51	7110	Middle Management	130	130	1.56	1,825	130	1.56	2,434
51	7110	Division Head/Deputy/Chief	170	0	1.56	-	-	1.56	-
51	7110	Conference Area	20	20	1.56	281	20	1.56	374
SUB-TOTAL						\$ 2,106			\$ 2,808
TOTAL CATEGORY 04 BUILDING LEASE				150		\$ 2,106	150		\$ 2,808

CATEGORY 04/05 EQUIPMENT/FURNITURE			SFY 2026		SFY 2027	
Category	Description	Equipment Schedule Cost	FTE in Year 1	FTE in Year 2	Total Estimated Cost	Total Estimated Cost
51	0016 SECRETARIAL *** ENTIRE UNIT *** Cubicle or desk credenza, chair, 4 drwr filing cabinet, wastebasket, bookcase, & workstation - all except Chiefs/Deputies/Administrators, Grade 39 and above	\$ 2,657	1	-	\$ 2,657	\$ -
51	0002 EXECUTIVE *** ENTIRE UNIT *** Cubicle or desk credenza, chair, 4 drwr filing cabinet, wastebasket, bookcase, & workstation - Only Chiefs/Deputies/Administrators, Grade 39 and above	\$ 6,380	-	-	\$ -	\$ -
TOTAL CATEGORY 04/05 EQUIPMENT/FURNITURE					\$ 2,657	\$ -

CATEGORY 26 INFORMATION SERVICES - OPERATING			SFY 2026		SFY 2027			
FTE Driven Costs			Year 1 Rate Per FTE	Year 2 Rate Per FTE	FTE in Year 1	FTE in Year 2	Total Estimated Cost	Total Estimated Cost
26	7554	OCIO Infrastructure Assessment	\$ 557	\$ 534	1	1	\$ 557	\$ 534
26	7556	OCIO Security Assessment	149	149	1	1	\$ 149	\$ 149
Monthly Service Costs			Year 1 Rate Per Month	Year 2 Rate Per Month	FTE Months Requested	FTE Months Requested	Total Estimated Cost	Total Estimated Cost
51	7947	OCIO Business Productivity Suite	57.61	57.61	9	12	\$ 518	\$ 691
TOTAL CATEGORY 26 INFORMATION SERVICES - OPERATING							\$ 1,225	\$ 1,375

CATEGORY 26 INFORMATION SERVICES - COMPUTER HARDWARE/SOFTWARE			SFY 2026		SFY 2027		
Computer Hardware and Software			Cost per FTE Based on NEBS Schedule	FTE in Year 1	FTE in Year 2	Total Estimated Cost	Total Estimated Cost
51	8371	0104 LAPTOP PC WITH OPERATING SYSTEM - 5 YR WARRA	\$ 1,319	1	-	\$ 1,319	\$ -
51	8371	0105 LAPTOP DOCKING STATION	179	1	-	179	-
51	8371	0103 FLAT PANEL MONITOR 24-INCH (2 count) - Laptop	298	1	-	298	-
51	8371	0110 DESKTOP STANDARD W/DUAL MONITOR-3-YR WARRA	1,219	-	-	-	-
51	8371	0130 SURGE PROTECTOR W/ BATTERY BACKUP	90	1	-	90	-
51	7771	0053 ADOBE ACROBAT SUBSCRIPTION LICENSE	505	1	-	505	505
51	7771	0047 BUSINESS PRODUCTIVITY SUITE (MS OFFICE G3)	417	1	-	-	-
TOTAL CATEGORY 26 INFORMATION SERVICES - COMPUTER HARDWARE/SOFTWARE						\$ 2,991	\$ 505

INDIRECT COSTS			SFY 2026		SFY 2027		
Category	Object Code	Description	Year 1 Sub Total of Allowable Costs	Year 2 Sub Total of Allowable Costs	Current Rate	Total Estimated Cost	Total Estimated Cost
82 (or special use category)	7398	Cost for Indirect/Admin in lieu of indirect	81,737	109,996	0.0%	\$ -	\$ -
					TOTAL FY26	\$ 94,307	
					TOTAL FY27	\$ 120,529	