



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 17, 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 #37

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
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION								
A255303140	3140	This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and Independent Living grant expenditures due to reduced revenue projected from the Fund for Healthy Nevada.	0	0	-907,444	0	0	-888,915
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION								
A255253156	3156	This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and direct service expenditures due to reduced revenue projected from the Fund for Healthy Nevada.	0	0	-45,834	0	0	-44,975
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION								
A255243166	3166	This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and Family Preservation Program expenditures due to reduced revenue projected from the Fund for Healthy Nevada.	0	0	-25,537	0	0	-25,049

Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION

A255313278	3278	This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and contract expenditures due to reduced revenue projected from the Fund for Healthy Nevada.	0	0	-109,486	0	0	-107,318
Total for this Batch			0	0	-1,088,301	0	0	-1,066,257

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

Amendment Number: A255303140

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	262	402	3140	DHS-ADSD - TOBACCO SETTLEMENT PROGRAM

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
E250	4758	TRANSFER FROM TREASURER	0	(907,444)	(907,444)	0	(888,915)	(888,915)
Total Revenue			<u>(907,444)</u>			<u>(888,915)</u>		

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E250	14	GRANTS	8780	0	(907,444)	(907,444)	0	(888,915)	(888,915)
Total Category Expenditure				<u>(907,444)</u>			<u>(888,915)</u>		

<p>Remarks</p> <p>This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and Independent Living grant expenditures due to reduced revenue projected from the Fund for Healthy Nevada.</p>

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DHS - AGING AND DISABILITY SERVICES DIVISION**

**Budget Account 3140 - DHS-ADSD - TOBACCO SETTLEMENT PROGRAM
Budget Amendment A255303140
2025-2027 Biennium (FY26-27)**

Submitted March 10, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Aging and Disability Services Division supports grants for existing or new programs that assist senior citizens, children, and persons with disabilities with independent living. Funds are received through the Fund for a Healthy Nevada. Independent Living Grants enable older persons to remain at home and avoid institutional placement. The services provided include transportation, information assistance and advocacy, adult day care, legal assistance, homemaker, companion, respite, home repair, and caregiver support services. Statutory Authority: NRS 439.630

Purpose of Work Program

This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and Independent Living grant expenditures due to reduced revenue projected from the Fund for Healthy Nevada.

Justification

Tobacco Settlement Funds have decreased resulting in reduced revenue from the Fund for Healthy Nevada. This has caused a 12.77% reduction in Year 1 and 12.52% reduction in Year 2 for Independent Living Grant expenditures. Revenue and expenditures must be reduced to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

Expected Benefits to be Realized

This adjustment will reconcile the Fund for Healthy Nevada revenue and expenditures with the revised projections for the Fund for Healthy Nevada.

Explanation of Projections and Documentation

NEBS210A AND NEBS210B (G01)
NEBS210A AND NEBS210B (G08)
NEBS225
Before and After Fund Map FY26 and FY27
Fund for Healthy Nevada Projections

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not reduce revenue and expenditures for the Fund for Healthy Nevada. This will cause revenue and expenditures to be overstated and may result in the over obligation of Fund for Healthy Nevada funds. The current proposal is preferred to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - AGING AND DISABILITY SERVICES DIVISION
DHS-ADSD - TOBACCO SETTLEMENT PROGRAM
B/A 3140 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A255303140		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		
4758	TRANSFER FROM TREASURER	7,306,982	7,297,499	-907,444	-888,915	-907,444	-888,915	-12.4%	-12.2%	6,399,538	6,408,584		
Total Revenues		7,306,982	7,297,499	-907,444	-888,915	-907,444	-888,915	-12.4%	-12.2%	6,399,538	6,408,584		
		EXPENDITURES											
Cat	G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
14	8580	AID TO GOVERNMENTAL UNITS-F	1,521,912	1,521,912			0	0	0.0%	0.0%	1,521,912	1,521,912	
14	8750	AID TO PRIVATE ORGANIZATIONS	38,170	38,170			0	0	0.0%	0.0%	38,170	38,170	
14	8780	AID TO NON-PROFIT ORGS	5,003,790	4,998,247	-907,444	-888,915	-907,444	-888,915	-18.1%	-17.8%	4,096,346	4,109,332	
14	9041	TRANS TO AGING SERVICES (OAA)	410,767	410,767			0	0	0.0%	0.0%	410,767	410,767	
82	739C	COST ALLOCATION - 739C	307,183	303,243			0	0	0.0%	0.0%	307,183	303,243	
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0	
88	7384	STATEWIDE COST ALLOCATION	25,160	25,160			0	0	0.0%	0.0%	25,160	25,160	
Total Expenditures		7,306,982	7,297,499	-907,444	-888,915	-907,444	-888,915	-12.4%	-12.2%	6,399,538	6,408,584		

Section A1: Line Item Detail by GL

Budget Account: 3140 DHS-ADSD - TOBACCO SETTLEMENT PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
4758	TRANSFER FROM TREASURER	7,024,503	7,271,106	7,271,106	7,271,106
	TOTAL REVENUES FOR DECISION UNIT B000	7,024,503	7,271,106	7,271,106	7,271,106
EXPENDITURE					
14	GRANTS				
8580	AID TO GOVERNMENTAL UNITS-F	1,970,841	1,521,912	1,521,912	1,521,912
8750	AID TO PRIVATE ORGANIZATIONS	0	38,170	38,170	38,170
8780	AID TO NON-PROFIT ORGS	4,535,267	5,058,668	5,058,668	5,058,668
9041	TRANS TO AGING SERVICES (OAA)	410,767	410,767	410,767	410,767
	TOTAL FOR CATEGORY 14	6,916,875	7,029,517	7,029,517	7,029,517
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	87,923	0	0	0
739C	COST ALLOCATION - 739C	0	216,054	216,054	216,054
	TOTAL FOR CATEGORY 82	87,923	216,054	216,054	216,054
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	375	375	375	375
	TOTAL FOR CATEGORY 87	375	375	375	375
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,330	25,160	25,160	25,160
	TOTAL FOR CATEGORY 88	19,330	25,160	25,160	25,160
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,024,503	7,271,106	7,271,106	7,271,106
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-375	-375
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-375	-375
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-375	-375
	TOTAL FOR CATEGORY 87	0	0	-375	-375
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-375	-375
M150	ADJUSTMENTS TO BASE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	2,697	2,641
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,697	2,641
EXPENDITURE					
14	GRANTS				
8780	AID TO NON-PROFIT ORGS	0	0	-54,878	-60,421
	TOTAL FOR CATEGORY 14	0	0	-54,878	-60,421
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	57,575	63,062
	TOTAL FOR CATEGORY 82	0	0	57,575	63,062
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,697	2,641
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	9,940	12,305
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	9,940	12,305
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	9,940	12,305
	TOTAL FOR CATEGORY 82	0	0	9,940	12,305
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	9,940	12,305
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	23,614	11,822
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	23,614	11,822
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	23,614	11,822
	TOTAL FOR CATEGORY 82	0	0	23,614	11,822
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	23,614	11,822
TOTAL REVENUES FOR BUDGET ACCOUNT 3140		7,024,503	7,271,106	7,306,982	7,297,499
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3140		7,024,503	7,271,106	7,306,982	7,297,499

Section B1: Summary by GL

Budget Account: 3140 DHS-ADSD - TOBACCO SETTLEMENT PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
4758	TRANSFER FROM TREASURER	7,024,503	7,271,106	7,306,982	7,297,499
	TOTAL REVENUES FOR BUDGET ACCOUNT 3140	7,024,503	7,271,106	7,306,982	7,297,499
EXPENDITURE					
14	GRANTS				
8580	AID TO GOVERNMENTAL UNITS-F	1,970,841	1,521,912	1,521,912	1,521,912
8750	AID TO PRIVATE ORGANIZATIONS	0	38,170	38,170	38,170
8780	AID TO NON-PROFIT ORGS	4,535,267	5,058,668	5,003,790	4,998,247
9041	TRANS TO AGING SERVICES (OAA)	410,767	410,767	410,767	410,767
	TOTAL FOR CATEGORY 14	6,916,875	7,029,517	6,974,639	6,969,096
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	87,923	0	0	0
739C	COST ALLOCATION - 739C	0	216,054	307,183	303,243
	TOTAL FOR CATEGORY 82	87,923	216,054	307,183	303,243
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	375	375	0	0
	TOTAL FOR CATEGORY 87	375	375	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,330	25,160	25,160	25,160
	TOTAL FOR CATEGORY 88	19,330	25,160	25,160	25,160
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3140	7,024,503	7,271,106	7,306,982	7,297,499

Section A1: Line Item Detail by GL

Budget Account: 3140 DHS-ADSD - TOBACCO SETTLEMENT PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
REVENUE					
4758	TRANSFER FROM TREASURER	7,024,503	7,271,106	7,271,106	7,271,106
	TOTAL REVENUES FOR DECISION UNIT B000	7,024,503	7,271,106	7,271,106	7,271,106
EXPENDITURE					
14	GRANTS				
8580	AID TO GOVERNMENTAL UNITS-F	1,970,841	1,521,912	1,521,912	1,521,912
8750	AID TO PRIVATE ORGANIZATIONS	0	38,170	38,170	38,170
8780	AID TO NON-PROFIT ORGS	4,535,267	5,058,668	5,058,668	5,058,668
9041	TRANS TO AGING SERVICES (OAA)	410,767	410,767	410,767	410,767
	TOTAL FOR CATEGORY 14	6,916,875	7,029,517	7,029,517	7,029,517
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	87,923	0	0	0
739C	COST ALLOCATION - 739C	0	216,054	216,054	216,054
	TOTAL FOR CATEGORY 82	87,923	216,054	216,054	216,054
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	375	375	375	375
	TOTAL FOR CATEGORY 87	375	375	375	375
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,330	25,160	25,160	25,160
	TOTAL FOR CATEGORY 88	19,330	25,160	25,160	25,160
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,024,503	7,271,106	7,271,106	7,271,106
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-375	-375
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-375	-375
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-375	-375
	TOTAL FOR CATEGORY 87	0	0	-375	-375
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-375	-375
M150	ADJUSTMENTS TO BASE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	2,697	2,641
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,697	2,641
EXPENDITURE					
14	GRANTS				
8780	AID TO NON-PROFIT ORGS	0	0	-54,878	-60,421
	TOTAL FOR CATEGORY 14	0	0	-54,878	-60,421
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	57,575	63,062
	TOTAL FOR CATEGORY 82	0	0	57,575	63,062
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,697	2,641
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	9,940	12,305
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	9,940	12,305
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	9,940	12,305
	TOTAL FOR CATEGORY 82	0	0	9,940	12,305
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	9,940	12,305
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-907,444	-888,915
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	-907,444	-888,915
EXPENDITURE					
14	GRANTS				
8780	AID TO NON-PROFIT ORGS	0	0	-907,444	-888,915
	TOTAL FOR CATEGORY 14	0	0	-907,444	-888,915
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	-907,444	-888,915
E800	COST ALLOCATION [See Attachment]				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	23,614	11,822
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	23,614	11,822
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	23,614	11,822
	TOTAL FOR CATEGORY 82	0	0	23,614	11,822
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	23,614	11,822
TOTAL REVENUES FOR BUDGET ACCOUNT 3140		7,024,503	7,271,106	6,399,538	6,408,584
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3140		7,024,503	7,271,106	6,399,538	6,408,584

Section B1: Summary by GL

Budget Account: 3140 DHS-ADSD - TOBACCO SETTLEMENT PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
4758	TRANSFER FROM TREASURER	7,024,503	7,271,106	6,399,538	6,408,584
	TOTAL REVENUES FOR BUDGET ACCOUNT 3140	7,024,503	7,271,106	6,399,538	6,408,584
EXPENDITURE					
14	GRANTS				
8580	AID TO GOVERNMENTAL UNITS-F	1,970,841	1,521,912	1,521,912	1,521,912
8750	AID TO PRIVATE ORGANIZATIONS	0	38,170	38,170	38,170
8780	AID TO NON-PROFIT ORGS	4,535,267	5,058,668	4,096,346	4,109,332
9041	TRANS TO AGING SERVICES (OAA)	410,767	410,767	410,767	410,767
	TOTAL FOR CATEGORY 14	6,916,875	7,029,517	6,067,195	6,080,181
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	87,923	0	0	0
739C	COST ALLOCATION - 739C	0	216,054	307,183	303,243
	TOTAL FOR CATEGORY 82	87,923	216,054	307,183	303,243
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	375	375	0	0
	TOTAL FOR CATEGORY 87	375	375	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,330	25,160	25,160	25,160
	TOTAL FOR CATEGORY 88	19,330	25,160	25,160	25,160
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3140	7,024,503	7,271,106	6,399,538	6,408,584

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

Budget Account: 3140 DHS-ADSD - TOBACCO SETTLEMENT PROGRAM

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E250	4758	TRANSFER FROM TREASURER	0	0	-907,444	-888,915	-907,444	-888,915
		TOTAL FOR REVENUE	0	0	-907,444	-888,915	-907,444	-888,915
EXPENSE								
14	GRANTS							
E250	8780	AID TO NON-PROFIT ORGS	0	0	-907,444	-888,915	-907,444	-888,915
		TOTAL FOR CATEGORY 14	0	0	-907,444	-888,915	-907,444	-888,915
		TOTAL FOR EXPENSE	0	0	-907,444	-888,915	-907,444	-888,915

Department of Health and Human Services (DHHS)
 Aging and Disability Services Division (ADSD)
 B/A-3140 -- Tobacco Settlement Program
 2025-2027 Biennial Budget
 Year 1
 Summary

BEFORE WP#A255303140

		4758			
		TRANSFER FROM TREASURER	Totals	Per NEBS 210 (G01)	Check Calc
REVENUES					
	Revenue Amount	7,306,982	7,306,982		
	Bal Forward	-	-		
	Total Revenue	7,306,982	7,306,982	7,306,982	-
Cat EXPENDITURES					
14	GRANTS	6,974,639	6,974,639	14	6,974,639 -
26	INFORMATION SERVICES	-	-	26	- -
82	ADSD COST ALLOCATION	307,183	307,183	82	307,183 -
87	PURCHASING ASSESSMENT	-	-	87	- -
88	STATEWIDE COST ALLOCATION	25,160	25,160	88	25,160 -
Total Expenditure Categories		7,306,982	7,306,982	7,306,982	-

Department of Health and Human Services (DHHS)
Aging and Disability Services Division (ADSD)
B/A-3140 -- Tobacco Settlement Program
2025-2027 Biennial Budget
Year 1
Summary

AFTER WP#A255303140

	4758	
	TRANSFER FROM TREASURER	Totals
REVENUES		
Revenue Amount	6,399,538	6,399,538
Bal Forward	-	-
Total Revenue	6,399,538	6,399,538
Cat EXPENDITURES		
14 GRANTS	6,067,195	6,067,195
26 INFORMATION SERVICES	-	-
82 ADSD COST ALLOCATION	307,183	307,183
87 PURCHASING ASSESSMENT	-	-
88 STATEWIDE COST ALLOCATION	25,160	25,160
Total Expenditure Categories	6,399,538	6,399,538

	Per NEBS 210 (G01)	WP#A255303140	Check Calc
	7,306,982	(907,444)	-
Cat			
14	6,974,639	(907,444)	-
26	-	-	-
82	307,183	-	-
87	-	-	-
88	25,160	-	-
	7,306,982	(907,444)	-

Department of Health and Human Services (DHHS)
Aging and Disability Services Division (ADSD)
B/A-3140 -- Tobacco Settlement Program
2025-2027 Biennial Budget
Year 2
Summary

BEFORE WP#A255303140

		4758					
		TRANSFER FROM TREASURER	Totals			Per NEBS 210 (G01)	Check Calc
REVENUES							
	Revenue Amount	7,297,499	7,297,499				
	Bal Forward	-	-				
	Total Revenue	7,297,499	7,297,499			7,297,499	-
Cat EXPENDITURES				Cat			
14	GRANTS	6,969,096	6,969,096	14	6,969,096	-	-
26	INFORMATION SERVICES	-	-	26	-	-	-
82	ADSD COST ALLOCATION	303,243	303,243	82	303,243	-	-
87	PURCHASING ASSESSMENT	-	-	87	-	-	-
88	STATEWIDE COST ALLOCATION	25,160	25,160	88	25,160	-	-
Total Expenditure Categories		7,297,499	7,297,499		7,297,499	-	-

Department of Health and Human Services (DHHS)
Aging and Disability Services Division (ADSD)
B/A-3140 -- Tobacco Settlement Program
2025-2027 Biennial Budget
Year 2
Summary

AFTER WP#A255303140

	4758	
	TRANSFER FROM TREASURER	Totals
REVENUES		
Revenue Amount	6,408,584	6,408,584
Bal Forward	-	-
Total Revenue	6,408,584	6,408,584
Cat EXPENDITURES		
14 GRANTS	6,080,181	6,080,181
26 INFORMATION SERVICES	-	-
82 ADSD COST ALLOCATION	303,243	303,243
87 PURCHASING ASSESSMENT	-	-
88 STATEWIDE COST ALLOCATION	25,160	25,160
Total Expenditure Categories	6,408,584	6,408,584

	Per NEBS 210 (G01)	WP#A255303140	Check Calc
	7,297,499	(888,915)	-
Cat			
14	6,969,096	(888,915)	-
26	-	-	-
82	303,243	-	-
87	-	-	-
88	25,160	-	-
	7,297,499	(888,915)	-

**Fund for Healthy Nevada
Department of Health and Human Services**

UPDATED: 02/14/2025								
Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
3140 - ADSD Tobacco Settlement Program:								
- Administrative costs	107,628	241,589	277,465	267,982	277,465	267,982	0	0
- Senior Independent Living	6,716,875	6,829,517	6,829,517	6,829,517	5,922,073	5,940,602	(907,444)	(888,915)
- Assisted Living	200,000	200,000	200,000	200,000	200,000	200,000	-	-
Total - B/A 3140:	7,024,503	7,271,106	7,306,982	7,297,499	6,399,538	6,408,584	(907,444)	(888,915)
3145 - DCFS Children, Youth and Family Admin:								
- Differential Response	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
Total - B/A 3145:	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
3150 - DHHS Director's Office Admin								
- Office of Minority Health - Minority Health Coalition	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
Total - B/A 3150:	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
3156 - ADSD Senior Rx and Disability Rx:								
- Senior Rx administrative costs	13,109	39,434	27,253	27,232	0	0	(27,253)	(27,232)
- Senior Rx	274,376	319,164	331,713	331,865	313,132	314,122	(18,581)	(17,743)
- Disability Rx administrative costs								
Total - B/A 3156:	287,485	358,598	358,966	359,097	313,132	314,122	(45,834)	(44,975)
3161 - DPBH SNAMHS:								
- So NV MOST Program	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
Total - B/A 3161:	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
3162 - DPBH NNAMHS:								
- No NV MOST Program	577,386	577,386	577,386	577,386	577,386	577,386	-	-
Total - B/A 3162:	577,386	577,386	577,386	577,386	577,386	577,386	-	-
3166 - ADSD Family Preservation Program:								
- Family Preservation	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
Total - B/A 3166:	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
3165 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention			421,769	421,769	367,916	368,945	(53,853)	(52,824)
Total - B/A 3170:	-	-	421,769	421,769	367,916	368,945	(53,853)	(52,824)
3170 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
Total - B/A 3170:	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
3195 - Director's Office Grants Management Unit:								
- Wellness & Disability administrative costs	229,092	268,855	480,907	487,954	599,585	607,371	118,678	119,417
- Federally Qualified Health Center (FQHC) Incubator Project	608,842	700,000	700,000	700,000	610,622	612,330	(89,378)	(87,670)
- SafeVoice Program (Transfer to DPS)	489,462	609,346	779,839	811,458	779,839	811,458	-	-
- Respite	550,901	640,000	640,000	640,000	558,283	559,844	(81,717)	(80,156)
- Positive Behavior Support	297,897	320,000	320,000	320,000	279,141	279,922	(40,859)	(40,078)
- Independent Living Grants	450,482	550,000	550,000	550,000	479,774	481,116	(70,226)	(68,884)
- Wellness for Family Services	927,497	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Public Health Districts	848,628	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Family Resource Centers	1,674,151	1,705,000	1,705,000	1,705,000	1,487,300	1,491,460	(217,700)	(213,540)
Total - B/A 3195:	6,076,952	6,793,201	7,175,746	7,214,412	6,539,177	6,593,014	(636,569)	(621,398)
3204 - ADSD - Office for Consumer Health Assistance:								
- OCHA Ombudsmen	190,790	199,752	253,943	294,942	253,943	294,942	-	-
Total - B/A 3204:	190,790	199,752	253,943	294,942	253,943	294,942	-	-
3204/3278 - ADSD Planning Advocacy & Community Grants:								
- Nevada 2-1-1 (wellness)	637,562	637,680	642,919	642,312	560,829	561,867	(82,090)	(80,445)
- Nevada 2-1-1 (disability)	214,563	214,565	214,565	214,565	187,169	187,692	(27,396)	(26,873)
Total - B/A 3204:	852,125	852,245	857,484	856,877	747,998	749,559	(109,486)	(107,318)
3213 - DPBH Immunization Program								
- Immunization	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
Total - B/A 3213:	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
3218 - DPBH Public Health Preparedness Program								
- Primary Care Workforce	220,857	218,348	258,934	255,568	258,934	255,568	-	-
Total - B/A 3218:	220,857	218,348	258,934	255,568	258,934	255,568	-	-
3220 - DPBH Chronic Disease:								
- Hunger (Food Security)	2,097,205	2,165,640	2,609,496	2,662,720	2,019,971	2,025,621	(589,525)	(637,099)
- Cessation	797,870	1,101,954	1,108,319	1,107,446	966,805	968,746	(141,514)	(138,700)
Total - B/A 3220:	2,895,075	3,267,594	3,717,815	3,770,166	2,986,776	2,994,367	(731,039)	(775,799)
3281 - DCFS Northern Nevada Child & Adolescent Services:								
- No NV Mobile Crisis Unit	718,540	718,540	718,540	718,540	718,540	718,540	-	-
Total - B/A 3281:	718,540	718,540	718,540	718,540	718,540	718,540	-	-
3646 - DCFS Southern Nevada Child & Adolescent Services:								
- So NV Mobile Crisis Unit	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-

**Fund for Healthy Nevada
Department of Health and Human Services**

Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
Total - B/A 3646:	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-
3648 - DPBH Rural Clinics								
- Rural NV Mobile Crisis Unit	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
Total - B/A 3648:	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
1080 - State Treasurer								
- Treasurer's Administrative Costs	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total - B/A 1080:	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total All Budget Accounts:	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064	(3,000,000)	(3,000,000)
			0	0			(0)	0
Resources		25	26	27	26 Revised	27 Revised		
- Balance Forward	39,461,357	39,309,512	35,851,755	28,694,037	35,851,755	31,694,037		
- Prior Year Refunds	-	5,000	5,000	5,000	5,000	5,000		
- Fund Balance Sweep								
- April Payment for Next State Fiscal Year	21,424,717	20,822,444	18,333,095	16,732,815	18,333,095	16,732,815		
- UPL Reversions (BA 3260)	1,326,664	1,056,980	1,057,031	1,047,426	1,057,031	1,047,426		
- Treasurer's Interest	1,499,288	849,386	849,386	849,386	849,386	849,386		
Total Resources:	63,712,026	62,043,322	56,096,266	47,328,663	56,096,266	50,328,663		
Balance Forward to Next Year:	39,193,578	35,851,755	28,694,037	19,794,599	31,694,037	25,794,599		
Cash Flow Analysis:								
-Budgeted Expenditures	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064		
-Projected Expenditure Reversion	-	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)		
-Total Projected Expenditures	24,518,448	24,045,764	25,256,426	25,388,261	22,256,426	22,388,261		
Total Resources less Total Projected Expenditures	39,193,578	37,997,558	30,839,840	21,940,403	33,839,840	27,940,403		
-Required Reserve Balance	(21,424,717)	(20,822,444)	(18,333,095)	(16,732,815)	(18,333,095)	(16,732,815)		
-Available Cash	17,768,861	17,175,114	12,506,745	5,207,588	15,506,745	11,207,588		
SURG Recommendation for 15% set aside for Tobacco Control and Prevention			(2,749,964)	(2,509,922)	(2,749,964)	(2,509,922)		
Available Cash			9,756,781	2,697,666	12,756,781	8,697,666		

FHN - Budget Reduction Calculation - FY 26/27		
	FY26	FY27
Total Expenditures per G01	27,402,229	27,534,064
Less Programs Not Impacted:		
BA 3140 - Assisted Living	(200,000)	(200,000)
BA 3161 - DPBH MOST (South)	(1,180,972)	(1,180,972)
BA 3162 - DPBH MOST (North)	(577,386)	(577,386)
BA 3195 - GMU Admin	(480,907)	(487,954)
BA 3195 - DPS SafeVoice	(779,839)	(811,458)
BA 3204 - OCHA Ombudsmen	(253,943)	(294,942)
BA 3218 - PCO	(258,934)	(255,568)
BA 3281 - DCFS Mobile Crisis (North)	(718,540)	(718,540)
BA 3646 - DCFS Mobile Crisis (South)	(1,589,820)	(1,589,820)
BA 1080 - STO Admin	(127,475)	(128,872)
Less Other Adjustments:		
BA 3170 - Suicide Prevention budgeting error	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Total Adjusted Expenditures	20,767,386	20,770,505
Budget Reduction Need	3,000,000	3,000,000
Less Identified Savings:		
BA 3170 - Suicide Prevention	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Add BA 3195 Correction	118,678	119,417
Total Adjusted Need	2,651,651	2,601,370
Budget Reduction Percentage	-12.77%	-12.52%

	NAAG Projection	MSA Received	Difference	%	**STO Projection
2027	\$ 25,535,060.69				\$ 28,728,643.49
2026	\$ 27,905,706.20				\$ 31,395,777.53
2025	\$ 30,602,533.91	\$ 34,189,150.88			\$ 35,815,789.30
2024	\$ 32,695,152.90	\$ 36,529,693.98	\$ 3,834,541.08	11.73%	\$ 37,298,344.91
2023	\$ 36,977,366.28	\$ 40,961,000.02	\$ 3,983,633.75	10.77%	\$ 39,061,125.63
2022	\$ 35,851,744.13	\$ 44,872,687.15	\$ 9,020,943.02	25.16%	\$ 44,872,687.15
2021	\$ 34,817,870.10	\$ 43,734,846.48	\$ 8,916,976.38	25.61%	\$ 34,817,870.10
2020	\$ 37,437,659.95	\$ 39,046,995.85	\$ 1,609,335.90	4.30%	\$ 37,156,877.50
2019	\$ 39,409,205.02	\$ 40,892,155.12	\$ 1,482,950.10	3.76%	\$ 38,325,451.88
2018	\$ 39,236,651.55	\$ 42,081,346.61	\$ 2,844,695.06	7.25%	\$ 38,157,643.63
2017	\$ 40,521,217.24	\$ 40,427,052.21	\$ (94,165.03)	-0.23%	\$ 38,900,368.55
2016	\$ 40,983,228.13	\$ 39,370,381.04	\$ (1,612,847.09)	-3.94%	\$ 40,000,000.00
2015	\$ 41,542,034.72	\$ 39,788,180.41	\$ (1,753,854.31)	-4.22%	\$ 38,000,000.00
2014	\$ 41,193,100.00	\$ 40,120,319.92	\$ (1,072,780.08)	-2.60%	\$ 41,193,100.00

Nevada Tobacco Payment Projections

Year	Full MSA Payment Made by PMs	Full Withholding by PMs
2025	\$35,363,079.29	\$25,841,988.52
2026	\$32,716,725.76	\$23,094,686.63
2027	\$30,299,873.69	\$20,770,247.69

	Full Withholding Est.	No Withholding/Full MSA Payment Est	Average
2025	\$ 25,841,988.52	\$ 35,363,079.29	\$ 30,602,533.91
2026	\$ 23,094,686.63	\$ 32,716,725.76	\$ 27,905,706.20
2027	\$20,770,247.69	\$30,299,873.69	\$ 25,535,060.69
			\$ 28,014,433.60
	5 Year Average (\$)	5 Year Average (%)	
	\$ 41,029,044.70	15.51%	

Lower of (1)5 year average of percentage
15.51% **11.25%**

Confirmed actual data released/used in previous years calcs
Used in FY25 calculation

Above Projections received from State Treasurer's Office 2/11/2025 - contacts: Lori Hoover and Jeff Landerfelt

DHHS Tobacco Settlement Calculation				
	STO Projection	*Less AG's Portion	Total	FHN - 60% of Total
2026	\$ 31,395,777.53	\$ (840,619.00)	\$ 30,555,158.53	\$ 18,333,095.12
2027	\$ 28,728,643.49	\$ (840,619.00)	\$ 27,888,024.49	\$ 16,732,814.70

*AG's portion per SB504, Section 2, of the 2023 Legislative Session. Estimating same amount for 26/27 as SFY25 allocation.

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

Amendment Number: A255253156

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	262	402	3156	DHS-ADSD - SENIOR RX AND DISABILITY RX

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
E250	4758	TRANSFER FROM TREASURER	0	(45,834)	(45,834)	0	(44,975)	(44,975)
Total Revenue				(45,834)			(44,975)	

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
E250	16	PRESCRIPTION ASSISTANCE	8780	0	(45,834)	(45,834)	0	(44,975)	(44,975)
Total Category Expenditure					(45,834)			(44,975)	

Remarks
 This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and direct service expenditures due to reduced revenue projected from the Fund for Healthy Nevada.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DHS - AGING AND DISABILITY SERVICES DIVISION**

**Budget Account 3156 - DHS-ADSD - SENIOR RX AND DISABILITY RX
Budget Amendment A255253156
2025-2027 Biennium (FY26-27)**

Submitted March 10, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Nevada's Healthcare Support and Assistance (HSA) Program was developed in response to changes in Medicare Prescription Drug Coverage, which led to a significant decline in the Nevada Senior and Disability Prescription Drug Program membership. Through the Fund for a Healthy Nevada, Nevada's HSA Program offers aid to older adults and persons with disabilities who have modest incomes for the purchase of prescription drugs, pharmaceutical services, and to obtain devices or other services to meet their healthcare needs. HSA programs offer subsidies, direct financial assistance, benefits through local partnerships, or other forms of relief to assist Nevada's most vulnerable population with healthcare related costs. Statutory Authority: NRS 439.600, NAC 439.750 through 439.790; NAC 439.750 through - 439.790; and NRS 439.630.

Purpose of Work Program

This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and direct service expenditures due to reduced revenue projected from the Fund for Healthy Nevada.

Justification

Tobacco Settlement Funds have decreased resulting in reduced revenue from the Fund for Healthy Nevada. This has caused a 12.77% reduction in Year 1 and 12.52% reduction in Year 2 for the Aging and Disability Services Division's Senior Rx Program. Revenue and expenditures must be reduced to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

Expected Benefits to be Realized

This adjustment will reconcile the Fund for Healthy Nevada revenue and expenditures with the revised projections for the Fund for Healthy Nevada.

Explanation of Projections and Documentation

NEBS 210 A Detail, NEBS 210 B Detail
NEBS 210 After Report G08 Summary
NEBS 210 After Report G08 Line Item Detail
NEBS 225 G01-G08
SFY 2026 BEFORE AND AFTER FUND MAP
SFY 2027 BEFORE AND AFTER FUND MAP
FHN REVISED ALLOCATION BREAK DOWN

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not reduce revenue and expenditures for the Fund for Healthy Nevada. This will cause revenue and expenditures to be overstated and may result in the over obligation of Fund for Healthy Nevada funds. The current proposal is preferred to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - AGING AND DISABILITY SERVICES DIVISION
DHS-ADSD - SENIOR RX AND DISABILITY RX
B/A 3156 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A255253156		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		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,640	10,640			0	0	0.0%	0.0%	10,640	10,640		
4758	TRANSFER FROM TREASURER	358,966	359,097	-45,834	-44,975	-45,834	-44,975	-12.8%	-12.5%	313,132	314,122		
Total Revenues		369,606	369,737	-45,834	-44,975	-45,834	-44,975	-12.4%	-12.2%	323,772	324,762		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	0	0			0	0	0.0%	0.0%	0	0	
01	5200	WORKERS COMPENSATION	0	0			0	0	0.0%	0.0%	0	0	
01	5300	RETIREMENT	0	0			0	0	0.0%	0.0%	0	0	
01	5400	PERSONNEL ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0	
01	5430	LABOR RELATIONS ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0	
01	5500	GROUP INSURANCE	0	0			0	0	0.0%	0.0%	0	0	
01	5700	PAYROLL ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0			0	0	0.0%	0.0%	0	0	
01	5800	UNEMPLOYMENT COMPENSATION	0	0			0	0	0.0%	0.0%	0	0	
01	5840	MEDICARE	0	0			0	0	0.0%	0.0%	0	0	
04	7000	OPERATING	591	591			0	0	0.0%	0.0%	591	591	
04	7020	OPERATING SUPPLIES	166	166			0	0	0.0%	0.0%	166	166	
04	7040	NON-STATE PRINTING SERVICES	0	0			0	0	0.0%	0.0%	0	0	
04	7045	STATE PRINTING CHARGES	0	0			0	0	0.0%	0.0%	0	0	
04	7050	EMPLOYEE BOND INSURANCE	0	0			0	0	0.0%	0.0%	0	0	
04	7054	AG TORT CLAIM ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0	
04	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0	
04	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0	
04	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0	
04	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0	
04	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0	
04	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0	
04	7297	EITS 800 TOLL FREE CHARGES	0	0			0	0	0.0%	0.0%	0	0	
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0	
16	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0	
16	8780	AID TO NON-PROFIT ORGS	332,842	333,181	-45,834	-44,975	-45,834	-44,975	-13.8%	-13.5%	287,008	288,206	
26	7290	PHONE, FAX, COMMUNICATION LINE	99	99			0	0	0.0%	0.0%	99	99	
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	1			0	0	0.0%	0.0%	0	1	
26	7556	EITS SECURITY ASSESSMENT	-1	0			0	0	-0.0%	0.0%	-1	0	
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0	
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0	
82	739C	COST ALLOCATION - 739C	16,325	16,115			0	0	0.0%	0.0%	16,325	16,115	

86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	10,640	10,640			0	0	0.0%	0.0%	10,640	10,640		
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0		
88	7384	STATEWIDE COST ALLOCATION	8,944	8,944			0	0	0.0%	0.0%	8,944	8,944		
Total Expenditures			369,606	369,737			-45,834	-44,975	-45,834	-44,975	-12.4%	-12.2%	323,772	324,762

Section A1: Line Item Detail by GL

Budget Account: 3156 DHS-ADSD - SENIOR RX AND DISABILITY RX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,053	10,640	10,640	10,640
2512	BALANCE FORWARD TO NEW YEAR	-10,640	0	0	0
3806	CHARGES FOR SERVICES - J	1,587	0	0	0
4758	TRANSFER FROM TREASURER	287,485	358,598	353,218	358,683
TOTAL REVENUES FOR DECISION UNIT B000		287,485	369,238	363,858	369,323
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	68,855	104,558	100,287	104,588
5200	WORKERS COMPENSATION	1,387	2,769	2,604	2,817
5300	RETIREMENT	18,798	18,298	17,550	18,303
5400	PERSONNEL ASSESSMENT	392	394	394	394
5420	COLLECTIVE BARGAINING ASSESSMENT	12	6	6	6
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	13,696	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	73	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,133	3,325	3,189	3,326
5800	UNEMPLOYMENT COMPENSATION	61	0	0	0
5840	MEDICARE	971	1,516	1,455	1,516
TOTAL FOR CATEGORY 01		106,492	149,269	143,889	149,354
04	OPERATING				
7000	OPERATING	0	591	591	591
7020	OPERATING SUPPLIES	0	166	166	166
7040	NON-STATE PRINTING SERVICES	0	4	4	4
7045	STATE PRINTING CHARGES	0	83	83	83
7050	EMPLOYEE BOND INSURANCE	6	6	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	112	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	233	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	112	112	112
7110	NON-STATE OWNED OFFICE RENT	10,224	6,976	6,976	6,976
7255	B & G LEASE ASSESSMENT	70	72	72	72
7285	POSTAGE - STATE MAILROOM	603	1,659	1,659	1,659
7289	EITS PHONE LINE AND VOICEMAIL	672	671	671	671
7296	EITS LONG DISTANCE CHARGES	0	70	70	70
7297	EITS 800 TOLL FREE CHARGES	731	932	932	932
7460	EQUIPMENT PURCHASES < \$1,000	0	347	347	347
TOTAL FOR CATEGORY 04		12,651	11,922	11,921	11,921

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
16	PRESCRIPTION ASSISTANCE				
7060	CONTRACTS	62,831	156,209	156,209	156,209
8780	AID TO NON-PROFIT ORGS	90,806	0	0	0
	TOTAL FOR CATEGORY 16	153,637	156,209	156,209	156,209
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	8	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	112	99	99	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	834	834	834
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	616	616
7556	EITS SECURITY ASSESSMENT	216	216	216	216
7771	COMPUTER SOFTWARE <\$5,000 - A	9	0	0	0
	TOTAL FOR CATEGORY 26	1,588	1,764	1,765	1,765
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	8,400	0	0	0
739C	COST ALLOCATION - 739C	0	30,407	30,407	30,407
	TOTAL FOR CATEGORY 82	8,400	30,407	30,407	30,407
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	10,640	10,640	10,640
	TOTAL FOR CATEGORY 86	0	10,640	10,640	10,640
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	83	83	83	83
	TOTAL FOR CATEGORY 87	83	83	83	83
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,634	8,944	8,944	8,944
	TOTAL FOR CATEGORY 88	4,634	8,944	8,944	8,944
	TOTAL EXPENDITURES FOR DECISION UNIT B000	287,485	369,238	363,858	369,323
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	1,450	1,404
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,450	1,404
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	316	316

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
5700	PAYROLL ASSESSMENT	0	0	141	141
	TOTAL FOR CATEGORY 01	0	0	457	457
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-71	-71
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
	TOTAL FOR CATEGORY 04	0	0	-54	-54
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	549	549
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	499	453
7556	EITS SECURITY ASSESSMENT	0	0	82	82
	TOTAL FOR CATEGORY 26	0	0	1,130	1,084
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-83	-83
	TOTAL FOR CATEGORY 87	0	0	-83	-83
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,450	1,404
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-529	-5,535
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-529	-5,535
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
	TOTAL FOR CATEGORY 01	0	0	-120	-120
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	114	114
7110	NON-STATE OWNED OFFICE RENT	0	0	5,772	5,772
7255	B & G LEASE ASSESSMENT	0	0	275	275
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-347	-347
	TOTAL FOR CATEGORY 04	0	0	5,815	5,815
16	PRESCRIPTION ASSISTANCE				
7060	CONTRACTS	0	0	-156,209	-156,209
8780	AID TO NON-PROFIT ORGS	0	0	165,850	160,553

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	0	0	9,641	4,344
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	-15,865	-15,574
	TOTAL FOR CATEGORY 82	0	0	-15,865	-15,574
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-529	-5,535
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	6,728	5,542
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	6,728	5,542
	EXPENDITURE				
01	PERSONNEL SERVICES				
5200	WORKERS COMPENSATION	0	0	-29	-46
5300	RETIREMENT	0	0	1,756	1,831
5500	GROUP INSURANCE	0	0	5,568	4,416
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-592	-711
5800	UNEMPLOYMENT COMPENSATION	0	0	25	52
	TOTAL FOR CATEGORY 01	0	0	6,728	5,542
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	6,728	5,542
M800	COST ALLOCATION				
	[See Attachment]				
	REVENUE				
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	528	654
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	528	654
	EXPENDITURE				
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	528	654
	TOTAL FOR CATEGORY 82	0	0	528	654
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	528	654
E259	HEALTH & WELLNESS				
	REVENUE				
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-5,776	-4,371
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	-5,776	-4,371
	EXPENDITURE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-100,287	-104,588
5200	WORKERS COMPENSATION	0	0	-2,575	-2,771
5300	RETIREMENT	0	0	-19,306	-20,134
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,597	-2,615
5800	UNEMPLOYMENT COMPENSATION	0	0	-25	-52
5840	MEDICARE	0	0	-1,455	-1,516
	TOTAL FOR CATEGORY 01	0	0	-150,954	-155,233
04	OPERATING				
7040	NON-STATE PRINTING SERVICES	0	0	-4	-4
7045	STATE PRINTING CHARGES	0	0	-83	-83
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-162	-162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-226	-226
7110	NON-STATE OWNED OFFICE RENT	0	0	-12,748	-12,748
7255	B & G LEASE ASSESSMENT	0	0	-347	-347
7285	POSTAGE - STATE MAILROOM	0	0	-1,659	-1,659
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-689	-689
7296	EITS LONG DISTANCE CHARGES	0	0	-70	-70
7297	EITS 800 TOLL FREE CHARGES	0	0	-932	-932
	TOTAL FOR CATEGORY 04	0	0	-16,925	-16,925
16	PRESCRIPTION ASSISTANCE				
8780	AID TO NON-PROFIT ORGS	0	0	166,992	172,628
	TOTAL FOR CATEGORY 16	0	0	166,992	172,628
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,383	-1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068
7556	EITS SECURITY ASSESSMENT	0	0	-299	-298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-74	-74
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,018	-2,018
	TOTAL FOR CATEGORY 26	0	0	-4,889	-4,841
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	-5,776	-4,371
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4758	TRANSFER FROM TREASURER	0	0	2,018	2,018
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,018	2,018
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,018	2,018
	TOTAL FOR CATEGORY 26	0	0	2,018	2,018
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,018	2,018
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	74	74
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	74	74
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	74	74
	TOTAL FOR CATEGORY 26	0	0	74	74
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	74	74
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	1,255	628
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,255	628
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	1,255	628
	TOTAL FOR CATEGORY 82	0	0	1,255	628
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,255	628
TOTAL REVENUES FOR BUDGET ACCOUNT 3156		287,485	369,238	369,606	369,737
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3156		287,485	369,238	369,606	369,737

Section B1: Summary by GL

Budget Account: 3156 DHS-ADSD - SENIOR RX AND DISABILITY RX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,053	10,640	10,640	10,640
2512	BALANCE FORWARD TO NEW YEAR	-10,640	0	0	0
3806	CHARGES FOR SERVICES - J	1,587	0	0	0
4758	TRANSFER FROM TREASURER	287,485	358,598	358,966	359,097
TOTAL REVENUES FOR BUDGET ACCOUNT 3156		287,485	369,238	369,606	369,737
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	68,855	104,558	0	0
5200	WORKERS COMPENSATION	1,387	2,769	0	0
5300	RETIREMENT	18,798	18,298	0	0
5400	PERSONNEL ASSESSMENT	392	394	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	12	6	0	0
5430	LABOR RELATIONS ASSESSMENT	114	114	0	0
5500	GROUP INSURANCE	13,696	18,216	0	0
5700	PAYROLL ASSESSMENT	73	73	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,133	3,325	0	0
5800	UNEMPLOYMENT COMPENSATION	61	0	0	0
5840	MEDICARE	971	1,516	0	0
TOTAL FOR CATEGORY 01		106,492	149,269	0	0
04	OPERATING				
7000	OPERATING	0	591	591	591
7020	OPERATING SUPPLIES	0	166	166	166
7040	NON-STATE PRINTING SERVICES	0	4	0	0
7045	STATE PRINTING CHARGES	0	83	0	0
7050	EMPLOYEE BOND INSURANCE	6	6	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	112	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	233	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	112	0	0
7110	NON-STATE OWNED OFFICE RENT	10,224	6,976	0	0
7255	B & G LEASE ASSESSMENT	70	72	0	0
7285	POSTAGE - STATE MAILROOM	603	1,659	0	0
7289	EITS PHONE LINE AND VOICEMAIL	672	671	0	0
7296	EITS LONG DISTANCE CHARGES	0	70	0	0
7297	EITS 800 TOLL FREE CHARGES	731	932	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	347	0	0
TOTAL FOR CATEGORY 04		12,651	11,922	757	757

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
16	PRESCRIPTION ASSISTANCE				
7060	CONTRACTS	62,831	156,209	0	0
8780	AID TO NON-PROFIT ORGS	90,806	0	332,842	333,181
	TOTAL FOR CATEGORY 16	153,637	156,209	332,842	333,181
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	8	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	112	99	99	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	834	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	0	1
7556	EITS SECURITY ASSESSMENT	216	216	-1	0
7771	COMPUTER SOFTWARE <\$5,000 - A	9	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	1,588	1,764	98	100
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	8,400	0	0	0
739C	COST ALLOCATION - 739C	0	30,407	16,325	16,115
	TOTAL FOR CATEGORY 82	8,400	30,407	16,325	16,115
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	10,640	10,640	10,640
	TOTAL FOR CATEGORY 86	0	10,640	10,640	10,640
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	83	83	0	0
	TOTAL FOR CATEGORY 87	83	83	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,634	8,944	8,944	8,944
	TOTAL FOR CATEGORY 88	4,634	8,944	8,944	8,944
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3156	287,485	369,238	369,606	369,737

Section A1: Line Item Detail by GL

Budget Account: 3156 DHS-ADSD - SENIOR RX AND DISABILITY RX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,053	10,640	10,640	10,640
2512	BALANCE FORWARD TO NEW YEAR	-10,640	0	0	0
3806	CHARGES FOR SERVICES - J	1,587	0	0	0
4758	TRANSFER FROM TREASURER	287,485	358,598	353,218	358,683
TOTAL REVENUES FOR DECISION UNIT B000		287,485	369,238	363,858	369,323
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	68,855	104,558	100,287	104,588
5200	WORKERS COMPENSATION	1,387	2,769	2,604	2,817
5300	RETIREMENT	18,798	18,298	17,550	18,303
5400	PERSONNEL ASSESSMENT	392	394	394	394
5420	COLLECTIVE BARGAINING ASSESSMENT	12	6	6	6
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	13,696	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	73	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,133	3,325	3,189	3,326
5800	UNEMPLOYMENT COMPENSATION	61	0	0	0
5840	MEDICARE	971	1,516	1,455	1,516
TOTAL FOR CATEGORY 01		106,492	149,269	143,889	149,354
04	OPERATING				
7000	OPERATING	0	591	591	591
7020	OPERATING SUPPLIES	0	166	166	166
7040	NON-STATE PRINTING SERVICES	0	4	4	4
7045	STATE PRINTING CHARGES	0	83	83	83
7050	EMPLOYEE BOND INSURANCE	6	6	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	112	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	233	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	112	112	112
7110	NON-STATE OWNED OFFICE RENT	10,224	6,976	6,976	6,976
7255	B & G LEASE ASSESSMENT	70	72	72	72
7285	POSTAGE - STATE MAILROOM	603	1,659	1,659	1,659
7289	EITS PHONE LINE AND VOICEMAIL	672	671	671	671
7296	EITS LONG DISTANCE CHARGES	0	70	70	70
7297	EITS 800 TOLL FREE CHARGES	731	932	932	932
7460	EQUIPMENT PURCHASES < \$1,000	0	347	347	347
TOTAL FOR CATEGORY 04		12,651	11,922	11,921	11,921

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
16	PRESCRIPTION ASSISTANCE				
7060	CONTRACTS	62,831	156,209	156,209	156,209
8780	AID TO NON-PROFIT ORGS	90,806	0	0	0
	TOTAL FOR CATEGORY 16	153,637	156,209	156,209	156,209
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	8	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	112	99	99	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	834	834	834
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	616	616
7556	EITS SECURITY ASSESSMENT	216	216	216	216
7771	COMPUTER SOFTWARE <\$5,000 - A	9	0	0	0
	TOTAL FOR CATEGORY 26	1,588	1,764	1,765	1,765
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	8,400	0	0	0
739C	COST ALLOCATION - 739C	0	30,407	30,407	30,407
	TOTAL FOR CATEGORY 82	8,400	30,407	30,407	30,407
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	10,640	10,640	10,640
	TOTAL FOR CATEGORY 86	0	10,640	10,640	10,640
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	83	83	83	83
	TOTAL FOR CATEGORY 87	83	83	83	83
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,634	8,944	8,944	8,944
	TOTAL FOR CATEGORY 88	4,634	8,944	8,944	8,944
	TOTAL EXPENDITURES FOR DECISION UNIT B000	287,485	369,238	363,858	369,323
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	1,450	1,404
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,450	1,404
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	316	316

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
5700	PAYROLL ASSESSMENT	0	0	141	141
	TOTAL FOR CATEGORY 01	0	0	457	457
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-71	-71
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
	TOTAL FOR CATEGORY 04	0	0	-54	-54
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	549	549
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	499	453
7556	EITS SECURITY ASSESSMENT	0	0	82	82
	TOTAL FOR CATEGORY 26	0	0	1,130	1,084
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-83	-83
	TOTAL FOR CATEGORY 87	0	0	-83	-83
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,450	1,404
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-529	-5,535
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-529	-5,535
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
	TOTAL FOR CATEGORY 01	0	0	-120	-120
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	114	114
7110	NON-STATE OWNED OFFICE RENT	0	0	5,772	5,772
7255	B & G LEASE ASSESSMENT	0	0	275	275
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-347	-347
	TOTAL FOR CATEGORY 04	0	0	5,815	5,815
16	PRESCRIPTION ASSISTANCE				
7060	CONTRACTS	0	0	-156,209	-156,209
8780	AID TO NON-PROFIT ORGS	0	0	165,850	160,553

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	0	0	9,641	4,344
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	-15,865	-15,574
	TOTAL FOR CATEGORY 82	0	0	-15,865	-15,574
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-529	-5,535
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	6,728	5,542
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	6,728	5,542
	EXPENDITURE				
01	PERSONNEL SERVICES				
5200	WORKERS COMPENSATION	0	0	-29	-46
5300	RETIREMENT	0	0	1,756	1,831
5500	GROUP INSURANCE	0	0	5,568	4,416
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-592	-711
5800	UNEMPLOYMENT COMPENSATION	0	0	25	52
	TOTAL FOR CATEGORY 01	0	0	6,728	5,542
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	6,728	5,542
M800	COST ALLOCATION				
	[See Attachment]				
	REVENUE				
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	528	654
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	528	654
	EXPENDITURE				
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	528	654
	TOTAL FOR CATEGORY 82	0	0	528	654
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	528	654
E250	HEALTH & WELLNESS				
	[See Attachment]				
	REVENUE				
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-45,834	-44,975
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	-45,834	-44,975

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
16	PRESCRIPTION ASSISTANCE				
8780	AID TO NON-PROFIT ORGS	0	0	-45,834	-44,975
	TOTAL FOR CATEGORY 16	0	0	-45,834	-44,975
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	-45,834	-44,975
E259	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-5,776	-4,371
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	-5,776	-4,371
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-100,287	-104,588
5200	WORKERS COMPENSATION	0	0	-2,575	-2,771
5300	RETIREMENT	0	0	-19,306	-20,134
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,597	-2,615
5800	UNEMPLOYMENT COMPENSATION	0	0	-25	-52
5840	MEDICARE	0	0	-1,455	-1,516
	TOTAL FOR CATEGORY 01	0	0	-150,954	-155,233
04	OPERATING				
7040	NON-STATE PRINTING SERVICES	0	0	-4	-4
7045	STATE PRINTING CHARGES	0	0	-83	-83
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-162	-162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-226	-226
7110	NON-STATE OWNED OFFICE RENT	0	0	-12,748	-12,748
7255	B & G LEASE ASSESSMENT	0	0	-347	-347
7285	POSTAGE - STATE MAILROOM	0	0	-1,659	-1,659
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-689	-689
7296	EITS LONG DISTANCE CHARGES	0	0	-70	-70
7297	EITS 800 TOLL FREE CHARGES	0	0	-932	-932
	TOTAL FOR CATEGORY 04	0	0	-16,925	-16,925
16	PRESCRIPTION ASSISTANCE				
8780	AID TO NON-PROFIT ORGS	0	0	166,992	172,628
	TOTAL FOR CATEGORY 16	0	0	166,992	172,628

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,383	-1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068
7556	EITS SECURITY ASSESSMENT	0	0	-299	-298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-74	-74
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,018	-2,018
	TOTAL FOR CATEGORY 26	0	0	-4,889	-4,841
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	-5,776	-4,371
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	2,018	2,018
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,018	2,018
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,018	2,018
	TOTAL FOR CATEGORY 26	0	0	2,018	2,018
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,018	2,018
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	74	74
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	74	74
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	74	74
	TOTAL FOR CATEGORY 26	0	0	74	74
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	74	74
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	1,255	628
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,255	628
	EXPENDITURE				
82	ADSD COST ALLOCATION				

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
739C	COST ALLOCATION - 739C	0	0	1,255	628
	TOTAL FOR CATEGORY 82	0	0	1,255	628
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,255	628
	TOTAL REVENUES FOR BUDGET ACCOUNT 3156	287,485	369,238	323,772	324,762
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3156	287,485	369,238	323,772	324,762

Section B1: Summary by GL

Budget Account: 3156 DHS-ADSD - SENIOR RX AND DISABILITY RX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,053	10,640	10,640	10,640
2512	BALANCE FORWARD TO NEW YEAR	-10,640	0	0	0
3806	CHARGES FOR SERVICES - J	1,587	0	0	0
4758	TRANSFER FROM TREASURER	287,485	358,598	313,132	314,122
TOTAL REVENUES FOR BUDGET ACCOUNT 3156		287,485	369,238	323,772	324,762
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	68,855	104,558	0	0
5200	WORKERS COMPENSATION	1,387	2,769	0	0
5300	RETIREMENT	18,798	18,298	0	0
5400	PERSONNEL ASSESSMENT	392	394	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	12	6	0	0
5430	LABOR RELATIONS ASSESSMENT	114	114	0	0
5500	GROUP INSURANCE	13,696	18,216	0	0
5700	PAYROLL ASSESSMENT	73	73	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,133	3,325	0	0
5800	UNEMPLOYMENT COMPENSATION	61	0	0	0
5840	MEDICARE	971	1,516	0	0
TOTAL FOR CATEGORY 01		106,492	149,269	0	0
04	OPERATING				
7000	OPERATING	0	591	591	591
7020	OPERATING SUPPLIES	0	166	166	166
7040	NON-STATE PRINTING SERVICES	0	4	0	0
7045	STATE PRINTING CHARGES	0	83	0	0
7050	EMPLOYEE BOND INSURANCE	6	6	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	112	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	233	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	112	0	0
7110	NON-STATE OWNED OFFICE RENT	10,224	6,976	0	0
7255	B & G LEASE ASSESSMENT	70	72	0	0
7285	POSTAGE - STATE MAILROOM	603	1,659	0	0
7289	EITS PHONE LINE AND VOICEMAIL	672	671	0	0
7296	EITS LONG DISTANCE CHARGES	0	70	0	0
7297	EITS 800 TOLL FREE CHARGES	731	932	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	347	0	0
TOTAL FOR CATEGORY 04		12,651	11,922	757	757

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
16	PRESCRIPTION ASSISTANCE				
7060	CONTRACTS	62,831	156,209	0	0
8780	AID TO NON-PROFIT ORGS	90,806	0	287,008	288,206
	TOTAL FOR CATEGORY 16	153,637	156,209	287,008	288,206
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	8	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	112	99	99	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	834	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	0	1
7556	EITS SECURITY ASSESSMENT	216	216	-1	0
7771	COMPUTER SOFTWARE <\$5,000 - A	9	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	1,588	1,764	98	100
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	8,400	0	0	0
739C	COST ALLOCATION - 739C	0	30,407	16,325	16,115
	TOTAL FOR CATEGORY 82	8,400	30,407	16,325	16,115
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	10,640	10,640	10,640
	TOTAL FOR CATEGORY 86	0	10,640	10,640	10,640
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	83	83	0	0
	TOTAL FOR CATEGORY 87	83	83	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,634	8,944	8,944	8,944
	TOTAL FOR CATEGORY 88	4,634	8,944	8,944	8,944
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3156	287,485	369,238	323,772	324,762

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

Budget Account: 3156 DHS-ADSD - SENIOR RX AND DISABILITY RX

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
REVENUE								
E250	4758	TRANSFER FROM TREASURER	0	0	-45,834	-44,975	-45,834	-44,975
		TOTAL FOR REVENUE	0	0	-45,834	-44,975	-45,834	-44,975
EXPENSE								
16		PRESCRIPTION ASSISTANCE						
E250	8780	AID TO NON-PROFIT ORGS	0	0	-45,834	-44,975	-45,834	-44,975
		TOTAL FOR CATEGORY 16	0	0	-45,834	-44,975	-45,834	-44,975
		TOTAL FOR EXPENSE	0	0	-45,834	-44,975	-45,834	-44,975

BA 3156 - SRx/DRx

Fund Map

FY 2026

*This revenue is from the ArrayRX Card Program

2511

4758

*3806

Before

		Beginning Cash	Trans from Treasurer	Array Rx Disc Card Program	Total	Per L01 NEBS	Check
Revenue		-	358,966	-	358,966		
Balance forward		10,640	-	-	10,640		
Total Revenue		10,640	358,966	-	369,606	369,606	-
Expenditures							
1	PERSONNEL	-	-	-	-	-	-
4	OPERATING	-	757	-	757	757	-
16	SENIOR RX	10,640	322,202	-	332,842	332,842	-
26	INFORMATION TECH	-	98	-	98	98	-
82	COST ALLOCATION	-	16,325	-	16,325	16,325	-
86	RESERVE	-	10,640	-	10,640	10,640	-
87	PURCHASING ASSESSMENT	-	-	-	-	-	-
88	SWCAP	-	8,944	-	8,944	8,944	-
Total Expenditures		10,640	358,966	-	369,606	369,606	-
To Balance		-	-	-	-	-	-

BA 3156 - SRx/DRx
Fund Map
FY 2027

*This revenue is from the ArrayRX Card Program

2511 4758 *3806

Before

	Beginning Cash	Trans from Treasurer	Array Rx Disc Card Program	Total	Per L01 NEBS	Check
Revenue	-	359,097	-	359,097		
Balance forward	10,640	-	-	10,640		
Total Revenue	10,640	359,097	-	369,737	369,737	-

Expenditures

1	PERSONNEL	-	-	-	-	-
4	OPERATING	-	757	757	757	-
16	SENIOR RX	10,640	322,541	333,181	333,181	-
26	INFORMATION TECH	-	100	100	100	-
82	COST ALLOCATION	-	16,115	16,115	16,115	-
86	RESERVE	-	10,640	10,640	10,640	-
87	PURCHASING ASSESSMENT	-	-	-	-	-
88	SWCAP	-	8,944	8,944	8,944	-
	Total Expenditures	10,640	359,097	-	369,737	-
	To Balance	-	-	-	-	-

**Fund for Healthy Nevada
Department of Health and Human Services**

UPDATED: 02/14/2025								
Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
3140 - ADSD Tobacco Settlement Program:								
- Administrative costs	107,628	241,589	277,465	267,982	277,465	267,982	0	0
- Senior Independent Living	6,716,875	6,829,517	6,829,517	6,829,517	5,922,073	5,940,602	(907,444)	(888,915)
- Assisted Living	200,000	200,000	200,000	200,000	200,000	200,000	-	-
Total - B/A 3140:	7,024,503	7,271,106	7,306,982	7,297,499	6,399,538	6,408,584	(907,444)	(888,915)
3145 - DCFS Children, Youth and Family Admin:								
- Differential Response	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
Total - B/A 3145:	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
3150 - DHHS Director's Office Admin								
- Office of Minority Health - Minority Health Coalition	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
Total - B/A 3150:	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
3156 - ADSD Senior Rx and Disability Rx:								
- Senior Rx administrative costs	13,109	39,434	27,253	27,232	0	0	(27,253)	(27,232)
- Senior Rx	274,376	319,164	331,713	331,865	313,132	314,122	(18,581)	(17,743)
- Disability Rx administrative costs	-	-	-	-	-	-	-	-
Total - B/A 3156:	287,485	358,598	358,966	359,097	313,132	314,122	(45,834)	(44,975)
3161 - DPBH SNAMHS:								
- So NV MOST Program	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
Total - B/A 3161:	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
3162 - DPBH NNAMHS:								
- No NV MOST Program	577,386	577,386	577,386	577,386	577,386	577,386	-	-
Total - B/A 3162:	577,386	577,386	577,386	577,386	577,386	577,386	-	-
3166 - ADSD Family Preservation Program:								
- Family Preservation	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
Total - B/A 3166:	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
3165 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	-	-	421,769	421,769	367,916	368,945	(53,853)	(52,824)
Total - B/A 3170:	-	-	421,769	421,769	367,916	368,945	(53,853)	(52,824)
3170 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
Total - B/A 3170:	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
3195 - Director's Office Grants Management Unit:								
- Wellness & Disability administrative costs	229,092	268,855	480,907	487,954	599,585	607,371	118,678	119,417
- Federally Qualified Health Center (FQHC) Incubator Project	608,842	700,000	700,000	700,000	610,622	612,330	(89,378)	(87,670)
- SafeVoice Program (Transfer to DPS)	489,462	609,346	779,839	811,458	779,839	811,458	-	-
- Respite	550,901	640,000	640,000	640,000	558,283	559,844	(81,717)	(80,156)
- Positive Behavior Support	297,897	320,000	320,000	320,000	279,141	279,922	(40,859)	(40,078)
- Independent Living Grants	450,482	550,000	550,000	550,000	479,774	481,116	(70,226)	(68,884)
- Wellness for Family Services	927,497	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Public Health Districts	848,628	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Family Resource Centers	1,674,151	1,705,000	1,705,000	1,705,000	1,487,300	1,491,460	(217,700)	(213,540)
Total - B/A 3195:	6,076,952	6,793,201	7,175,746	7,214,412	6,539,177	6,593,014	(636,569)	(621,398)
3204 - ADSD - Office for Consumer Health Assistance:								
- OCHA Ombudsmen	190,790	199,752	253,943	294,942	253,943	294,942	-	-
Total - B/A 3204:	190,790	199,752	253,943	294,942	253,943	294,942	-	-
3204/3278 - ADSD Planning Advocacy & Community Grants:								
- Nevada 2-1-1 (wellness)	637,562	637,680	642,919	642,312	560,829	561,867	(82,090)	(80,445)
- Nevada 2-1-1 (disability)	214,563	214,565	214,565	214,565	187,169	187,692	(27,396)	(26,873)
Total - B/A 3204:	852,125	852,245	857,484	856,877	747,998	749,559	(109,486)	(107,318)
3213 - DPBH Immunization Program								
- Immunization	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
Total - B/A 3213:	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
3218 - DPBH Public Health Preparedness Program								
- Primary Care Workforce	220,857	218,348	258,934	255,568	258,934	255,568	-	-
Total - B/A 3218:	220,857	218,348	258,934	255,568	258,934	255,568	-	-
3220 - DPBH Chronic Disease:								
- Hunger (Food Security)	2,097,205	2,165,640	2,609,496	2,662,720	2,019,971	2,025,621	(589,525)	(637,099)
- Cessation	797,870	1,101,954	1,108,319	1,107,446	966,805	968,746	(141,514)	(138,700)
Total - B/A 3220:	2,895,075	3,267,594	3,717,815	3,770,166	2,986,776	2,994,367	(731,039)	(775,799)
3281 - DCFS Northern Nevada Child & Adolescent Services:								
- No NV Mobile Crisis Unit	718,540	718,540	718,540	718,540	718,540	718,540	-	-
Total - B/A 3281:	718,540	718,540	718,540	718,540	718,540	718,540	-	-
3646 - DCFS Southern Nevada Child & Adolescent Services:								
- So NV Mobile Crisis Unit	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-

**Fund for Healthy Nevada
Department of Health and Human Services**

Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
Total - B/A 3646:	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-
3648 - DPBH Rural Clinics								
- Rural NV Mobile Crisis Unit	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
Total - B/A 3648:	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
1080 - State Treasurer								
- Treasurer's Administrative Costs	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total - B/A 1080:	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total All Budget Accounts:	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064	(3,000,000)	(3,000,000)
			0	0			(0)	0
Resources		25	26	27	26 Revised	27 Revised		
- Balance Forward	39,461,357	39,309,512	35,851,755	28,694,037	35,851,755	31,694,037		
- Prior Year Refunds	-	5,000	5,000	5,000	5,000	5,000		
- Fund Balance Sweep								
- April Payment for Next State Fiscal Year	21,424,717	20,822,444	18,333,095	16,732,815	18,333,095	16,732,815		
- UPL Reversions (BA 3260)	1,326,664	1,056,980	1,057,031	1,047,426	1,057,031	1,047,426		
- Treasurer's Interest	1,499,288	849,386	849,386	849,386	849,386	849,386		
Total Resources:	63,712,026	62,043,322	56,096,266	47,328,663	56,096,266	50,328,663		
Balance Forward to Next Year:	39,193,578	35,851,755	28,694,037	19,794,599	31,694,037	25,794,599		
Cash Flow Analysis:								
-Budgeted Expenditures	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064		
-Projected Expenditure Reversion	-	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)		
-Total Projected Expenditures	24,518,448	24,045,764	25,256,426	25,388,261	22,256,426	22,388,261		
Total Resources less Total Projected Expenditures	39,193,578	37,997,558	30,839,840	21,940,403	33,839,840	27,940,403		
-Required Reserve Balance	(21,424,717)	(20,822,444)	(18,333,095)	(16,732,815)	(18,333,095)	(16,732,815)		
-Available Cash	17,768,861	17,175,114	12,506,745	5,207,588	15,506,745	11,207,588		
SURG Recommendation for 15% set aside for Tobacco Control and Prevention			(2,749,964)	(2,509,922)	(2,749,964)	(2,509,922)		
Available Cash			9,756,781	2,697,666	12,756,781	8,697,666		

FHN - Budget Reduction Calculation - FY 26/27		
	FY26	FY27
Total Expenditures per G01	27,402,229	27,534,064
Less Programs Not Impacted:		
BA 3140 - Assisted Living	(200,000)	(200,000)
BA 3161 - DPBH MOST (South)	(1,180,972)	(1,180,972)
BA 3162 - DPBH MOST (North)	(577,386)	(577,386)
BA 3195 - GMU Admin	(480,907)	(487,954)
BA 3195 - DPS SafeVoice	(779,839)	(811,458)
BA 3204 - OCHA Ombudsmen	(253,943)	(294,942)
BA 3218 - PCO	(258,934)	(255,568)
BA 3281 - DCFS Mobile Crisis (North)	(718,540)	(718,540)
BA 3646 - DCFS Mobile Crisis (South)	(1,589,820)	(1,589,820)
BA 1080 - STO Admin	(127,475)	(128,872)
Less Other Adjustments:		
BA 3170 - Suicide Prevention budgeting error	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Total Adjusted Expenditures	20,767,386	20,770,505
Budget Reduction Need	3,000,000	3,000,000
Less Identified Savings:		
BA 3170 - Suicide Prevention	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Add BA 3195 Correction	118,678	119,417
Total Adjusted Need	2,651,651	2,601,370
Budget Reduction Percentage	-12.77%	-12.52%

	NAAG Projection	MSA Received	Difference	%	**STO Projection
2027	\$ 25,535,060.69				\$ 28,728,643.49
2026	\$ 27,905,706.20				\$ 31,395,777.53
2025	\$ 30,602,533.91	\$ 34,189,150.88			\$ 35,815,789.30
2024	\$ 32,695,152.90	\$ 36,529,693.98	\$ 3,834,541.08	11.73%	\$ 37,298,344.91
2023	\$ 36,977,366.28	\$ 40,961,000.02	\$ 3,983,633.75	10.77%	\$ 39,061,125.63
2022	\$ 35,851,744.13	\$ 44,872,687.15	\$ 9,020,943.02	25.16%	\$ 44,872,687.15
2021	\$ 34,817,870.10	\$ 43,734,846.48	\$ 8,916,976.38	25.61%	\$ 34,817,870.10
2020	\$ 37,437,659.95	\$ 39,046,995.85	\$ 1,609,335.90	4.30%	\$ 37,156,877.50
2019	\$ 39,409,205.02	\$ 40,892,155.12	\$ 1,482,950.10	3.76%	\$ 38,325,451.88
2018	\$ 39,236,651.55	\$ 42,081,346.61	\$ 2,844,695.06	7.25%	\$ 38,157,643.63
2017	\$ 40,521,217.24	\$ 40,427,052.21	\$ (94,165.03)	-0.23%	\$ 38,900,368.55
2016	\$ 40,983,228.13	\$ 39,370,381.04	\$ (1,612,847.09)	-3.94%	\$ 40,000,000.00
2015	\$ 41,542,034.72	\$ 39,788,180.41	\$ (1,753,854.31)	-4.22%	\$ 38,000,000.00
2014	\$ 41,193,100.00	\$ 40,120,319.92	\$ (1,072,780.08)	-2.60%	\$ 41,193,100.00

Nevada Tobacco Payment Projections

Year	Full MSA Payment Made by PMs	Full Withholding by PMs
2025	\$35,363,079.29	\$25,841,988.52
2026	\$32,716,725.76	\$23,094,686.63
2027	\$30,299,873.69	\$20,770,247.69

	Full Withholding Est.	No Withholding/Full MSA Payment Est	Average
2025	\$ 25,841,988.52	\$ 35,363,079.29	\$ 30,602,533.91
2026	\$ 23,094,686.63	\$ 32,716,725.76	\$ 27,905,706.20
2027	\$ 20,770,247.69	\$ 30,299,873.69	\$ 25,535,060.69
			\$ 28,014,433.60
	5 Year Average (\$)	5 Year Average (%)	
	\$ 41,029,044.70	15.51%	

Lower of (1)5 year average of percentage
 15.51% 11.25%

Confirmed actual data released/used in previous years calcs
 Used in FY25 calculation

Above Projections received from State Treasurer's Office 2/11/2025 - contacts: Lori Hoover and Jeff Landerfelt

DHHS Tobacco Settlement Calculation				
	STO Projection	*Less AG's Portion	Total	FHN - 60% of Total
2026	\$ 31,395,777.53	\$ (840,619.00)	\$ 30,555,158.53	\$ 18,333,095.12
2027	\$ 28,728,643.49	\$ (840,619.00)	\$ 27,888,024.49	\$ 16,732,814.70

*AG's portion per SB504, Section 2, of the 2023 Legislative Session. Estimating same amount for 26/27 as SFY25 allocation.

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

Amendment Number: A255243166

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	101	402	3166	DHS-ADSD - FAMILY PRESERVATION PROGRAM

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
E251	4758	TRANSFER FROM TREASURER	0	(25,537)	(25,537)	0	(25,049)	(25,049)
Total Revenue				<u>(25,537)</u>			<u>(25,049)</u>	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E251	10	FAMILY PRESERVATION	8708	0	(25,537)	(25,537)	0	(25,049)	(25,049)
Total Category Expenditure					<u>(25,537)</u>			<u>(25,049)</u>	

<p>Remarks</p> <p>This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and Family Preservation Program expenditures due to reduced revenue projected from the Fund for Healthy Nevada.</p>
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State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DHS - AGING AND DISABILITY SERVICES DIVISION**

**Budget Account 3166 - DHS-ADSD - FAMILY PRESERVATION PROGRAM
Budget Amendment A255243166
2025-2027 Biennium (FY26-27)**

Submitted March 10, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Family Preservation Program provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for family members with a profound or severe intellectual or developmental disability. Also covered are children under six years of age who have developmental delays that require support equivalent to that required by a person with profound or severe intellectual or developmental disabilities. The purpose of this assistance is to help offset expenses necessary to meet the special needs of the person with intellectual disabilities and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, briefs, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority: NRS 435.365.

Purpose of Work Program

This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and Family Preservation Program expenditures due to reduced revenue projected from the Fund for Healthy Nevada.

Justification

Tobacco Settlement Funds have decreased resulting in reduced revenue from the Fund for Healthy Nevada. This has caused a 12.77% reduction in Year 1 and 12.52% reduction in Year 2 for the Family Preservation Program. Revenue and expenditures must be reduced to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

Expected Benefits to be Realized

This adjustment will reconcile the Fund for Healthy Nevada revenue and expenditures with the revised projections for the Fund for Healthy Nevada.

Explanation of Projections and Documentation

NEBS 210A (G01)
NEBS 210B (G01)
NEBS 210A (G08)
NEBS 210B (G08)
NEBS 225
SFY 2026 Before & After Fund Map
SFY 2027 Before & After Fund Map
Fund for Healthy Nevada Calculations

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not reduce revenue and expenditures for the Fund for Healthy Nevada. This will cause revenue and expenditures to be overstated and may result in the over obligation of Fund for Healthy Nevada funds. The current proposal is preferred to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - AGING AND DISABILITY SERVICES DIVISION
DHS-ADSD - FAMILY PRESERVATION PROGRAM
B/A 3166 2025-2027 Biennium (FY26-27)

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A255243166		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	2,673,136	2,696,464			0	0	0.0%	0.0%	2,673,136	2,696,464		
4674	TRANSFER FROM WELFARE	960,000	960,000			0	0	0.0%	0.0%	960,000	960,000		
4758	TRANSFER FROM TREASURER	200,000	200,000	-25,537	-25,049	-25,537	-25,049	-12.8%	-12.5%	174,463	174,951		
Total Revenues		3,833,136	3,856,464	-25,537	-25,049	-25,537	-25,049	-0.7%	-0.6%	3,807,599	3,831,415		
		EXPENDITURES											
Cat	G.L.#	Description											
10	8707	0	0			0	0	0.0%	0.0%	0	0		
10	8708	3,833,136	3,856,464	-25,537	-25,049	-25,537	-25,049	-0.7%	-0.6%	3,807,599	3,831,415		
10	8770	0	0			0	0	0.0%	0.0%	0	0		
Total Expenditures		3,833,136	3,856,464	-25,537	-25,049	-25,537	-25,049	-0.7%	-0.6%	3,807,599	3,831,415		

Section A1: Line Item Detail by GL

Budget Account: 3166 DHS-ADSD - FAMILY PRESERVATION PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,540,458	2,622,106	2,622,106	2,622,106
2510	REVERSIONS	-876	0	0	0
4674	TRANSFER FROM WELFARE	960,336	960,432	960,432	960,432
4758	TRANSFER FROM TREASURER	200,000	200,000	200,000	200,000
TOTAL REVENUES FOR DECISION UNIT B000		3,699,918	3,782,538	3,782,538	3,782,538
EXPENDITURE					
10	FAMILY PRESERVATION				
8707	AID TO INDIVIDUALS-G	0	1,122	1,122	1,122
8708	AID TO INDIV-FAMILY PRESERVATN	3,699,918	3,781,042	3,781,042	3,781,042
8770	RESPIRE CARE PROVIDERS	0	374	374	374
TOTAL FOR CATEGORY 10		3,699,918	3,782,538	3,782,538	3,782,538
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,699,918	3,782,538	3,782,538	3,782,538
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
4674	TRANSFER FROM WELFARE	0	0	-432	-432
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-432	-432
EXPENDITURE					
10	FAMILY PRESERVATION				
8707	AID TO INDIVIDUALS-G	0	0	-1,122	-1,122
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	1,064	1,064
8770	RESPIRE CARE PROVIDERS	0	0	-374	-374
TOTAL FOR CATEGORY 10		0	0	-432	-432
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-432	-432
M200	DEMOGRAPHICS/CASELOAD CHANGES				
[See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-37,908	-37,908
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-37,908	-37,908
EXPENDITURE					
10	FAMILY PRESERVATION				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	-37,908	-37,908

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	-37,908	-37,908
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-37,908	-37,908
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	88,938	112,266
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	88,938	112,266
EXPENDITURE					
10	FAMILY PRESERVATION				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	88,938	112,266
	TOTAL FOR CATEGORY 10	0	0	88,938	112,266
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	88,938	112,266
TOTAL REVENUES FOR BUDGET ACCOUNT 3166		3,699,918	3,782,538	3,833,136	3,856,464
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3166		3,699,918	3,782,538	3,833,136	3,856,464

Section B1: Summary by GL

Budget Account: 3166 DHS-ADSD - FAMILY PRESERVATION PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	2,540,458	2,622,106	2,673,136	2,696,464
2510	REVERSIONS	-876	0	0	0
4674	TRANSFER FROM WELFARE	960,336	960,432	960,000	960,000
4758	TRANSFER FROM TREASURER	200,000	200,000	200,000	200,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3166		3,699,918	3,782,538	3,833,136	3,856,464
EXPENDITURE					
10	FAMILY PRESERVATION				
8707	AID TO INDIVIDUALS-G	0	1,122	0	0
8708	AID TO INDIV-FAMILY PRESERVATN	3,699,918	3,781,042	3,833,136	3,856,464
8770	RESPIRE CARE PROVIDERS	0	374	0	0
TOTAL FOR CATEGORY 10		3,699,918	3,782,538	3,833,136	3,856,464
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3166		3,699,918	3,782,538	3,833,136	3,856,464

Section A1: Line Item Detail by GL

Budget Account: 3166 DHS-ADSD - FAMILY PRESERVATION PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,540,458	2,622,106	2,622,106	2,622,106
2510	REVERSIONS	-876	0	0	0
4674	TRANSFER FROM WELFARE	960,336	960,432	960,432	960,432
4758	TRANSFER FROM TREASURER	200,000	200,000	200,000	200,000
TOTAL REVENUES FOR DECISION UNIT B000		3,699,918	3,782,538	3,782,538	3,782,538
EXPENDITURE					
10	FAMILY PRESERVATION				
8707	AID TO INDIVIDUALS-G	0	1,122	1,122	1,122
8708	AID TO INDIV-FAMILY PRESERVATN	3,699,918	3,781,042	3,781,042	3,781,042
8770	RESPIRE CARE PROVIDERS	0	374	374	374
TOTAL FOR CATEGORY 10		3,699,918	3,782,538	3,782,538	3,782,538
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,699,918	3,782,538	3,782,538	3,782,538
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
4674	TRANSFER FROM WELFARE	0	0	-432	-432
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-432	-432
EXPENDITURE					
10	FAMILY PRESERVATION				
8707	AID TO INDIVIDUALS-G	0	0	-1,122	-1,122
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	1,064	1,064
8770	RESPIRE CARE PROVIDERS	0	0	-374	-374
TOTAL FOR CATEGORY 10		0	0	-432	-432
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-432	-432
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-37,908	-37,908
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-37,908	-37,908
EXPENDITURE					
10	FAMILY PRESERVATION				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	-37,908	-37,908

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	-37,908	-37,908
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-37,908	-37,908
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	88,938	112,266
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	88,938	112,266
EXPENDITURE					
10	FAMILY PRESERVATION				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	88,938	112,266
	TOTAL FOR CATEGORY 10	0	0	88,938	112,266
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	88,938	112,266
E251	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-25,537	-25,049
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	-25,537	-25,049
EXPENDITURE					
10	FAMILY PRESERVATION				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	-25,537	-25,049
	TOTAL FOR CATEGORY 10	0	0	-25,537	-25,049
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	-25,537	-25,049
TOTAL REVENUES FOR BUDGET ACCOUNT 3166		3,699,918	3,782,538	3,807,599	3,831,415
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3166		3,699,918	3,782,538	3,807,599	3,831,415

Section B1: Summary by GL

Budget Account: 3166 DHS-ADSD - FAMILY PRESERVATION PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	2,540,458	2,622,106	2,673,136	2,696,464
2510	REVERSIONS	-876	0	0	0
4674	TRANSFER FROM WELFARE	960,336	960,432	960,000	960,000
4758	TRANSFER FROM TREASURER	200,000	200,000	174,463	174,951
TOTAL REVENUES FOR BUDGET ACCOUNT 3166		3,699,918	3,782,538	3,807,599	3,831,415
EXPENDITURE					
10	FAMILY PRESERVATION				
8707	AID TO INDIVIDUALS-G	0	1,122	0	0
8708	AID TO INDIV-FAMILY PRESERVATN	3,699,918	3,781,042	3,807,599	3,831,415
8770	RESPIRE CARE PROVIDERS	0	374	0	0
TOTAL FOR CATEGORY 10		3,699,918	3,782,538	3,807,599	3,831,415
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3166		3,699,918	3,782,538	3,807,599	3,831,415

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

Budget Account: 3166 DHS-ADSD - FAMILY PRESERVATION PROGRAM

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E251	4758	TRANSFER FROM TREASURER	0	0	-25,537	-25,049	-25,537	-25,049
		TOTAL FOR REVENUE	0	0	-25,537	-25,049	-25,537	-25,049
EXPENSE								
10	FAMILY PRESERVATION							
E251	8708	AID TO INDIV-FAMILY PRESERVATN	0	0	-25,537	-25,049	-25,537	-25,049
		TOTAL FOR CATEGORY 10	0	0	-25,537	-25,049	-25,537	-25,049
		TOTAL FOR EXPENSE	0	0	-25,537	-25,049	-25,537	-25,049

Department of Health and Human Services (DHHS)
 Aging and Disability Services Division (ADSD)
 3166--HHS-ADSD - FAMILY PRESERVATION PROGRAM
 SFY 2026

Fund Map

Before A255243166

	2501	4674	4758			
	STATE GENERAL FUND	TRANSFER FROM WELFARE	TRANS FROM TREASURER	Totals	Per BSR	Variance
REVENUES						
Revenue Amount	2,672,704	960,432	200,000	3,833,136		
Bal Forward	-	-	-	-		
Total Revenue	2,672,704	960,432	200,000	3,833,136	3,833,136	-
Cat EXPENDITURES						
10 FAMILY PRESERVATION	2,672,704	960,432	200,000	3,833,136	3,833,136	-
Total Expenditure Categories	2,672,704	960,432	200,000	3,833,136	3,833,136	-

After A255243166

Fund Map

		2501	4674	4758					
		STATE GENERAL FUND	TRANSFER FROM WELFARE	TRANS FROM TREASURER	Totals	Per BSR	Variance	Pending WP A25524316 6	Check
REVENUES									
	Revenue Amount	2,672,704	960,432	200,000	3,833,136				
	PENDING			(25,537)	(25,537)				
	Bal Forward	-	-	-	-				
	Total Revenue	2,672,704	960,432	174,463	3,807,599	3,833,136	(25,537)	(25,537)	-
EXPENDITURES									
Cat	10 FAMILY PRESERVATION	2,672,704	960,432	174,463	3,807,599	3,833,136	(25,537)	(25,537)	-
Total Expenditure Categories		2,672,704	960,432	174,463	3,807,599	3,833,136	(25,537)	(25,537)	-

Department of Health and Human Services (DHHS)
Aging and Disability Services Division (ADSD)
3166--HHS-ADSD - FAMILY PRESERVATION PROGRAM
SFY 2027

Fund Map

Before A255243166

		2501	4674	4758			
		STATE GENERAL FUND	TRANSFER FROM WELFARE	TRANS FROM TREASURER	Totals	Per BSR	Variance
REVENUES							
	Revenue Amount	2,696,032	960,432	200,000	3,856,464		
	Bal Forward	-	-	-	-		
	Total Revenue	2,696,032	960,432	200,000	3,856,464	3,856,464	-
EXPENDITURES							
Cat	10 FAMILY PRESERVATION	2,696,032	960,432	200,000	3,856,464	3,856,464	-
Total Expenditure Categories		2,696,032	960,432	200,000	3,856,464	3,856,464	-

Fund Map

After A255243166

		2501	4674	4758					
		STATE GENERAL FUND	TRANSFER FROM WELFARE	TRANS FROM TREASURER	Totals	Per BSR	Variance	Pending WP A25524316 6	Check
REVENUES									
	Revenue Amount	2,696,032	960,432	200,000	3,856,464				
	PENDING			(25,049)	(25,049)				
	Bal Forward	-	-	-	-				
	Total Revenue	2,696,032	960,432	174,951	3,831,415	3,856,464	(25,049)	(25,049)	-
Cat	EXPENDITURES								
10	FAMILY PRESERVATION	2,696,032	960,432	174,951	3,831,415	3,856,464	(25,049)	(25,049)	-
Total Expenditure Categories		2,696,032	960,432	174,951	3,831,415	3,856,464	(25,049)	(25,049)	-

**Fund for Healthy Nevada
Department of Health and Human Services**

UPDATED: 02/14/2025								
Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
3140 - ADSD Tobacco Settlement Program:								
- Administrative costs	107,628	241,589	277,465	267,982	277,465	267,982	0	0
- Senior Independent Living	6,716,875	6,829,517	6,829,517	6,829,517	5,922,073	5,940,602	(907,444)	(888,915)
- Assisted Living	200,000	200,000	200,000	200,000	200,000	200,000	-	-
Total - B/A 3140:	7,024,503	7,271,106	7,306,982	7,297,499	6,399,538	6,408,584	(907,444)	(888,915)
3145 - DCFS Children, Youth and Family Admin:								
- Differential Response	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
Total - B/A 3145:	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
3150 - DHHS Director's Office Admin								
- Office of Minority Health - Minority Health Coalition	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
Total - B/A 3150:	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
3156 - ADSD Senior Rx and Disability Rx:								
- Senior Rx administrative costs	13,109	39,434	27,253	27,232	0	0	(27,253)	(27,232)
- Senior Rx	274,376	319,164	331,713	331,865	313,132	314,122	(18,581)	(17,743)
- Disability Rx administrative costs	-	-	-	-	-	-	-	-
Total - B/A 3156:	287,485	358,598	358,966	359,097	313,132	314,122	(45,834)	(44,975)
3161 - DPBH SNAMHS:								
- So NV MOST Program	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
Total - B/A 3161:	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
3162 - DPBH NNAMHS:								
- No NV MOST Program	577,386	577,386	577,386	577,386	577,386	577,386	-	-
Total - B/A 3162:	577,386	577,386	577,386	577,386	577,386	577,386	-	-
3166 - ADSD Family Preservation Program:								
- Family Preservation	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
Total - B/A 3166:	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
3165 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	-	-	421,769	421,769	367,916	368,945	(53,853)	(52,824)
Total - B/A 3170:	-	-	421,769	421,769	367,916	368,945	(53,853)	(52,824)
3170 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
Total - B/A 3170:	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
3195 - Director's Office Grants Management Unit:								
- Wellness & Disability administrative costs	229,092	268,855	480,907	487,954	599,585	607,371	118,678	119,417
- Federally Qualified Health Center (FQHC) Incubator Project	608,842	700,000	700,000	700,000	610,622	612,330	(89,378)	(87,670)
- SafeVoice Program (Transfer to DPS)	489,462	609,346	779,839	811,458	779,839	811,458	-	-
- Respite	550,901	640,000	640,000	640,000	558,283	559,844	(81,717)	(80,156)
- Positive Behavior Support	297,897	320,000	320,000	320,000	279,141	279,922	(40,859)	(40,078)
- Independent Living Grants	450,482	550,000	550,000	550,000	479,774	481,116	(70,226)	(68,884)
- Wellness for Family Services	927,497	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Public Health Districts	848,628	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Family Resource Centers	1,674,151	1,705,000	1,705,000	1,705,000	1,487,300	1,491,460	(217,700)	(213,540)
Total - B/A 3195:	6,076,952	6,793,201	7,175,746	7,214,412	6,539,177	6,593,014	(636,569)	(621,398)
3204 - ADSD - Office for Consumer Health Assistance:								
- OCHA Ombudsmen	190,790	199,752	253,943	294,942	253,943	294,942	-	-
Total - B/A 3204:	190,790	199,752	253,943	294,942	253,943	294,942	-	-
3204/3278 - ADSD Planning Advocacy & Community Grants:								
- Nevada 2-1-1 (wellness)	637,562	637,680	642,919	642,312	560,829	561,867	(82,090)	(80,445)
- Nevada 2-1-1 (disability)	214,563	214,565	214,565	214,565	187,169	187,692	(27,396)	(26,873)
Total - B/A 3204:	852,125	852,245	857,484	856,877	747,998	749,559	(109,486)	(107,318)
3213 - DPBH Immunization Program								
- Immunization	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
Total - B/A 3213:	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
3218 - DPBH Public Health Preparedness Program								
- Primary Care Workforce	220,857	218,348	258,934	255,568	258,934	255,568	-	-
Total - B/A 3218:	220,857	218,348	258,934	255,568	258,934	255,568	-	-
3220 - DPBH Chronic Disease:								
- Hunger (Food Security)	2,097,205	2,165,640	2,609,496	2,662,720	2,019,971	2,025,621	(589,525)	(637,099)
- Cessation	797,870	1,101,954	1,108,319	1,107,446	966,805	968,746	(141,514)	(138,700)
Total - B/A 3220:	2,895,075	3,267,594	3,717,815	3,770,166	2,986,776	2,994,367	(731,039)	(775,799)
3281 - DCFS Northern Nevada Child & Adolescent Services:								
- No NV Mobile Crisis Unit	718,540	718,540	718,540	718,540	718,540	718,540	-	-
Total - B/A 3281:	718,540	718,540	718,540	718,540	718,540	718,540	-	-
3646 - DCFS Southern Nevada Child & Adolescent Services:								
- So NV Mobile Crisis Unit	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-

**Fund for Healthy Nevada
Department of Health and Human Services**

Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
Total - B/A 3646:	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-
3648 - DPBH Rural Clinics								
- Rural NV Mobile Crisis Unit	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
Total - B/A 3648:	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
1080 - State Treasurer								
- Treasurer's Administrative Costs	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total - B/A 1080:	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total All Budget Accounts:	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064	(3,000,000)	(3,000,000)
			0	0			(0)	0
Resources		25	26	27	26 Revised	27 Revised		
- Balance Forward	39,461,357	39,309,512	35,851,755	28,694,037	35,851,755	31,694,037		
- Prior Year Refunds	-	5,000	5,000	5,000	5,000	5,000		
- Fund Balance Sweep								
- April Payment for Next State Fiscal Year	21,424,717	20,822,444	18,333,095	16,732,815	18,333,095	16,732,815		
- UPL Reversions (BA 3260)	1,326,664	1,056,980	1,057,031	1,047,426	1,057,031	1,047,426		
- Treasurer's Interest	1,499,288	849,386	849,386	849,386	849,386	849,386		
Total Resources:	63,712,026	62,043,322	56,096,266	47,328,663	56,096,266	50,328,663		
Balance Forward to Next Year:	39,193,578	35,851,755	28,694,037	19,794,599	31,694,037	25,794,599		
Cash Flow Analysis:								
-Budgeted Expenditures	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064		
-Projected Expenditure Reversion	-	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)		
-Total Projected Expenditures	24,518,448	24,045,764	25,256,426	25,388,261	22,256,426	22,388,261		
Total Resources less Total Projected Expenditures	39,193,578	37,997,558	30,839,840	21,940,403	33,839,840	27,940,403		
- Required Reserve Balance	(21,424,717)	(20,822,444)	(18,333,095)	(16,732,815)	(18,333,095)	(16,732,815)		
-Available Cash	17,768,861	17,175,114	12,506,745	5,207,588	15,506,745	11,207,588		
SURG Recommendation for 15% set aside for Tobacco Control and Prevention			(2,749,964)	(2,509,922)	(2,749,964)	(2,509,922)		
Available Cash			9,756,781	2,697,666	12,756,781	8,697,666		

FHN - Budget Reduction Calculation - FY 26/27		
	FY26	FY27
Total Expenditures per G01	27,402,229	27,534,064
Less Programs Not Impacted:		
BA 3140 - Assisted Living	(200,000)	(200,000)
BA 3161 - DPBH MOST (South)	(1,180,972)	(1,180,972)
BA 3162 - DPBH MOST (North)	(577,386)	(577,386)
BA 3195 - GMU Admin	(480,907)	(487,954)
BA 3195 - DPS SafeVoice	(779,839)	(811,458)
BA 3204 - OCHA Ombudsmen	(253,943)	(294,942)
BA 3218 - PCO	(258,934)	(255,568)
BA 3281 - DCFS Mobile Crisis (North)	(718,540)	(718,540)
BA 3646 - DCFS Mobile Crisis (South)	(1,589,820)	(1,589,820)
BA 1080 - STO Admin	(127,475)	(128,872)
Less Other Adjustments:		
BA 3170 - Suicide Prevention budgeting error	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Total Adjusted Expenditures	20,767,386	20,770,505
Budget Reduction Need	3,000,000	3,000,000
Less Identified Savings:		
BA 3170 - Suicide Prevention	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Add BA 3195 Correction	118,678	119,417
Total Adjusted Need	2,651,651	2,601,370
Budget Reduction Percentage	-12.77%	-12.52%

	NAAG Projection	MSA Received	Difference	%	**STO Projection
2027	\$ 25,535,060.69				\$ 28,728,643.49
2026	\$ 27,905,706.20				\$ 31,395,777.53
2025	\$ 30,602,533.91	\$ 34,189,150.88			\$ 35,815,789.30
2024	\$ 32,695,152.90	\$ 36,529,693.98	\$ 3,834,541.08	11.73%	\$ 37,298,344.91
2023	\$ 36,977,366.28	\$ 40,961,000.02	\$ 3,983,633.75	10.77%	\$ 39,061,125.63
2022	\$ 35,851,744.13	\$ 44,872,687.15	\$ 9,020,943.02	25.16%	\$ 44,872,687.15
2021	\$ 34,817,870.10	\$ 43,734,846.48	\$ 8,916,976.38	25.61%	\$ 34,817,870.10
2020	\$ 37,437,659.95	\$ 39,046,995.85	\$ 1,609,335.90	4.30%	\$ 37,156,877.50
2019	\$ 39,409,205.02	\$ 40,892,155.12	\$ 1,482,950.10	3.76%	\$ 38,325,451.88
2018	\$ 39,236,651.55	\$ 42,081,346.61	\$ 2,844,695.06	7.25%	\$ 38,157,643.63
2017	\$ 40,521,217.24	\$ 40,427,052.21	\$ (94,165.03)	-0.23%	\$ 38,900,368.55
2016	\$ 40,983,228.13	\$ 39,370,381.04	\$ (1,612,847.09)	-3.94%	\$ 40,000,000.00
2015	\$ 41,542,034.72	\$ 39,788,180.41	\$ (1,753,854.31)	-4.22%	\$ 38,000,000.00
2014	\$ 41,193,100.00	\$ 40,120,319.92	\$ (1,072,780.08)	-2.60%	\$ 41,193,100.00

Nevada Tobacco Payment Projections

Year	Full MSA Payment Made by PMs	Full Withholding by PMs
2025	\$35,363,079.29	\$25,841,988.52
2026	\$32,716,725.76	\$23,094,686.63
2027	\$30,299,873.69	\$20,770,247.69

	Full Withholding Est.	No Withholding/Full MSA Payment Est	Average
2025	\$ 25,841,988.52	\$ 35,363,079.29	\$ 30,602,533.91
2026	\$ 23,094,686.63	\$ 32,716,725.76	\$ 27,905,706.20
2027	\$20,770,247.69	\$30,299,873.69	\$ 25,535,060.69
			\$ 28,014,433.60
	5 Year Average (\$)	5 Year Average (%)	
	\$ 41,029,044.70	15.51%	

Lower of (1)5 year average of percentage
 15.51% 11.25%

Confirmed actual data released/used in previous years calcs
 Used in FY25 calculation

Above Projections received from State Treasurer's Office 2/11/2025 - contacts: Lori Hoover and Jeff Landerfelt

DHHS Tobacco Settlement Calculation				
	STO Projection	*Less AG's Portion	Total	FHN - 60% of Total
2026	\$ 31,395,777.53	\$ (840,619.00)	\$ 30,555,158.53	\$ 18,333,095.12
2027	\$ 28,728,643.49	\$ (840,619.00)	\$ 27,888,024.49	\$ 16,732,814.70

*AG's portion per SB504, Section 2, of the 2023 Legislative Session. Estimating same amount for 26/27 as SFY25 allocation.

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

Amendment Number: A255313278

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/10/25	101	402	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS

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
E250	4758	TRANSFER FROM TREASURER	0	(109,486)	(109,486)	0	(107,318)	(107,318)
Total Revenue			(109,486)			(107,318)		

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
E250	19	TOBACCO WELLNESS GRANTS	7062	0	(109,486)	(109,486)	0	(107,318)	(107,318)
Total Category Expenditure				(109,486)			(107,318)		

Remarks
This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and contract expenditures due to reduced revenue projected from the Fund for Healthy Nevada.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DHS - AGING AND DISABILITY SERVICES DIVISION**

**Budget Account 3278 - DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
Budget Amendment A255313278
2025-2027 Biennium (FY26-27)**

Submitted March 11, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

This budget account includes Planning, Advocacy and Community Services (PAC). The PAC team leads efforts to plan and advocate for services for older adults, family caregivers, and individuals with a disability through enhanced planning, advocacy, and community partnerships. The programs and services offered through this budget account serve people across the lifespan (older adults and persons with disabilities of any age) who are not eligible for services through public entitlement programs or for whom these services do not otherwise exist. Each program is designed to improve a person's independence and to leverage their resources. Many of the programs and services also support Nevada's efforts at Olmstead decision compliance. Statutory Authority: NRS 426, 427A.750 - 427A.860, and 656A; AB200; Americans with Disabilities Act (ADA); Assistive Technology Act (ATA) of 1998, as amended in 2004, P.L. 108-364; Older Americans Act of 1965 as Reauthorized in 2020; Lifespan Respite Care Act of 2016; Workforce Innovation and Opportunity Act; and Medicare Improvements for Patients and Providers Act.

Purpose of Work Program

This budget amendment requests to decrease revenue from the Fund for Healthy Nevada and contract expenditures due to reduced revenue projected from the Fund for Healthy Nevada.

Justification

Tobacco Settlement Funds have decreased resulting in reduced revenue from the Fund for Healthy Nevada. This has caused a 12.77% reduction in Year 1 and 12.52% reduction in Year 2 for the Aging and Disability Services Division's Planning, Advocacy and Community Grants Nevada 2-1-1 program. Revenue and expenditures must be reduced to align the fiscal year 2026 and 2027 budget request to the proposed reductions. The contract with Money Management International which provides ongoing management and operation of 2-1-1 information and referral centers will need to be reduced or other funding sources will need to be utilized to cover the cost of the contract.

Expected Benefits to be Realized

This adjustment will reconcile the Fund for Healthy Nevada revenue and expenditures with the revised projections for the Fund for Healthy Nevada.

Explanation of Projections and Documentation

NEBS 210 A Detail, NEBS 210 B Detail
NEBS 210 After Report G08 Summary
NEBS 210 After Report G08 Line Item Detail
NEBS 225 G01-G08
SFY 2026 BEFORE AND AFTER FUND MAP
SFY 2027 BEFORE AND AFTER FUND MAP
FHN REVISED ALLOCATION BREAK DOWN

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not reduce revenue and expenditures for the Fund for Healthy Nevada. This will cause revenue and expenditures to be overstated and may result in the over obligation of Fund for Healthy Nevada funds. The current proposal is preferred to align the fiscal year 2026 and 2027 budget request to the proposed reductions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - AGING AND DISABILITY SERVICES DIVISION
DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
B/A 3278 2025-2027 Biennium (FY26-27)**

	REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
				FIRST		Dollar Change		Percent Change			
				Budget Amendment							
				BA # A255313278		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	8,845,885	8,942,876			0	0	0.0%	0.0%	8,845,885	8,942,876
3415	FED - TITLE III-B (SUPPORT SERVICES)	755,331	755,331			0	0	0.0%	0.0%	755,331	755,331
3416	FED - TITLE III-C1 (TRAINING)	28,742	28,742			0	0	0.0%	0.0%	28,742	28,742
3417	FED - TITLE V SCSEP	472,566	472,198			0	0	0.0%	0.0%	472,566	472,198
3474	FED - ASSISTIVE TECHNOLOGY	488,520	485,957			0	0	0.0%	0.0%	488,520	485,957
3502	FED - LIFESPAN RESPITE	162,442	163,986			0	0	0.0%	0.0%	162,442	163,986
3505	FED - NUTRITION SERVICES INCENTIVE PROGRAM	2,017,890	2,017,890			0	0	0.0%	0.0%	2,017,890	2,017,890
3516	FED - TITLE III-B COVID-19 (ARP)	250,515	0			0	0	0.0%	0.0%	250,515	0
3517	FED - TITLE III-C COVID-19 (ARP)	408,450	0			0	0	0.0%	0.0%	408,450	0
3518	FED - TITLE III-D COVID-19 (ARP)	0	0			0	0	0.0%	0.0%	0	0
3519	FED - TITLE III-E COVID-19 (ARP)	78,216	0			0	0	0.0%	0.0%	78,216	0
3520	FED - LIFESPAN RESPITE RECRUITMENT	225,548	225,548			0	0	0.0%	0.0%	225,548	225,548
3522	FED - TITLE III-C (NUTRITION SERVICES)	1,317,166	1,317,166			0	0	0.0%	0.0%	1,317,166	1,317,166
3523	FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	0			0	0	0.0%	0.0%	0	0
3524	FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	0	0			0	0	0.0%	0.0%	0	0
3525	FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	0	0			0	0	0.0%	0.0%	0	0
3526	FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	0	0			0	0	0.0%	0.0%	0	0
3528	FED - LIFESPAN RESPITE DUAL DIAGNOSIS	298,360	74,590			0	0	0.0%	0.0%	298,360	74,590
3540	FED - TITLE III-C1 (ADMIN)	758,192	764,664			0	0	0.0%	0.0%	758,192	764,664
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	627,139	630,280			0	0	0.0%	0.0%	627,139	630,280
3583	FED - TITLE III-D (PREVENTIVE HEALTH)	30,369	30,369			0	0	0.0%	0.0%	30,369	30,369
3586	FED - SENIOR MEDICARE PATROL	387,875	387,744			0	0	0.0%	0.0%	387,875	387,744
3589	FED - TITLE III-E (CAREGIVER)	231,979	231,979			0	0	0.0%	0.0%	231,979	231,979
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	494,247	494,115			0	0	0.0%	0.0%	494,247	494,115
3593	FED - VETERANS CARE AGREEMENT	764,082	764,082			0	0	0.0%	0.0%	764,082	764,082
3599	FED - DEMENTIA CARE SPECIALIST PROGRAM	388,401	0			0	0	0.0%	0.0%	388,401	0
3861	TITLE XIX - MEDICAID ADMIN	18,835	18,739			0	0	0.0%	0.0%	18,835	18,739
4117	UNIVERSITY SYSTEM RECEIPTS	25,000	25,000			0	0	0.0%	0.0%	25,000	25,000
4230	COST ALLOCATION REIMBURSEMENT - A	2,688	2,781			0	0	0.0%	0.0%	2,688	2,781
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0
4695	TRANSFER FROM AGING SERVICES	228,921	24,863			0	0	0.0%	0.0%	228,921	24,863
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	659,454	659,454			0	0	0.0%	0.0%	659,454	659,454
4758	TRANSFER FROM TREASURER	857,484	856,877	-109,486	-107,318	-109,486	-107,318	-12.8%	-12.5%	747,998	749,559
Total Revenues		20,824,297	19,375,231	-109,486	-107,318	-109,486	-107,318	-0.5%	-0.6%	20,714,811	19,267,913
EXPENDITURES											
Cat	G.L.#	Description									

01	5100	SALARIES	2,537,729	2,594,313	0	0	0.0%	0.0%	2,537,729	2,594,313
01	5200	WORKERS COMPENSATION	42,393	43,451	0	0	0.0%	0.0%	42,393	43,451
01	5300	RETIREMENT	571,151	583,191	0	0	0.0%	0.0%	571,151	583,191
01	5400	PERSONNEL ASSESSMENT	11,193	11,193	0	0	0.0%	0.0%	11,193	11,193
01	5420	COLLECTIVE BARGAINING ASSESSMENT	125	125	0	0	0.0%	0.0%	125	125
01	5430	LABOR RELATIONS ASSESSMENT	1,211	1,211	0	0	0.0%	0.0%	1,211	1,211
01	5500	GROUP INSURANCE	380,544	362,112	0	0	0.0%	0.0%	380,544	362,112
01	5700	PAYROLL ASSESSMENT	3,379	3,379	0	0	0.0%	0.0%	3,379	3,379
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	65,728	64,858	0	0	0.0%	0.0%	65,728	64,858
01	5800	UNEMPLOYMENT COMPENSATION	635	1,297	0	0	0.0%	0.0%	635	1,297
01	5840	MEDICARE	36,795	37,615	0	0	0.0%	0.0%	36,795	37,615
01	5904	VACANCY SAVINGS	-55,893	-57,026	0	0	-0.0%	-0.0%	-55,893	-57,026
01	5930	LONGEVITY PAY	7,325	8,375	0	0	0.0%	0.0%	7,325	8,375
03	6200	PER DIEM IN-STATE	6,605	6,605	0	0	0.0%	0.0%	6,605	6,605
03	6210	FS DAILY RENTAL IN-STATE	2,469	2,469	0	0	0.0%	0.0%	2,469	2,469
03	6240	PERSONAL VEHICLE IN-STATE	10,275	10,275	0	0	0.0%	0.0%	10,275	10,275
03	6250	COMM AIR TRANS IN-STATE	8,574	8,574	0	0	0.0%	0.0%	8,574	8,574
04	7020	OPERATING SUPPLIES	4,249	4,090	0	0	0.0%	0.0%	4,249	4,090
04	7021	OPERATING SUPPLIES-A	294	294	0	0	0.0%	0.0%	294	294
04	7027	OPERATING SUPPLIES-G	108	108	0	0	0.0%	0.0%	108	108
04	7040	NON-STATE PRINTING SERVICES	2,041	2,041	0	0	0.0%	0.0%	2,041	2,041
04	7045	STATE PRINTING CHARGES	52	52	0	0	0.0%	0.0%	52	52
04	7050	EMPLOYEE BOND INSURANCE	84	84	0	0	0.0%	0.0%	84	84
04	7054	AG TORT CLAIM ASSESSMENT	2,552	2,545	0	0	0.0%	0.0%	2,552	2,545
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,938	1,259	0	0	0.0%	0.0%	1,938	1,259
04	705B	B&G - PROP. & CONT. INSURANCE	2,038	2,038	0	0	0.0%	0.0%	2,038	2,038
04	7100	STATE OWNED BLDG RENT-B&G	80,733	80,733	0	0	0.0%	0.0%	80,733	80,733
04	7110	NON-STATE OWNED OFFICE RENT	102,220	65,384	0	0	0.0%	0.0%	102,220	65,384
04	7255	B & G LEASE ASSESSMENT	2,968	1,927	0	0	0.0%	0.0%	2,968	1,927
04	7285	POSTAGE - STATE MAILROOM	1,487	1,487	0	0	0.0%	0.0%	1,487	1,487
04	7289	EITS PHONE LINE AND VOICEMAIL	7,464	7,464	0	0	0.0%	0.0%	7,464	7,464
04	7291	CELL PHONE/PAGER CHARGES	2,996	2,996	0	0	0.0%	0.0%	2,996	2,996
04	7296	EITS LONG DISTANCE CHARGES	1,033	1,033	0	0	0.0%	0.0%	1,033	1,033
04	7297	EITS 800 TOLL FREE CHARGES	3,765	3,765	0	0	0.0%	0.0%	3,765	3,765
09	8580	AID TO GOVERNMENTAL UNITS-F	38,610	38,610	0	0	0.0%	0.0%	38,610	38,610
09	8780	AID TO NON-PROFIT ORGS	0	0	0	0	0.0%	0.0%	0	0
09	9041	TRANS TO AGING SERVICES (OAA)	716,721	716,721	0	0	0.0%	0.0%	716,721	716,721
10	7030	FREIGHT CHARGES	27	27	0	0	0.0%	0.0%	27	27
10	7060	CONTRACTS	2,947	2,947	0	0	0.0%	0.0%	2,947	2,947
10	7301	MEMBERSHIP DUES	6,045	6,045	0	0	0.0%	0.0%	6,045	6,045
10	8580	AID TO GOVERNMENTAL UNITS-F	199,094	199,094	0	0	0.0%	0.0%	199,094	199,094
10	8780	AID TO NON-PROFIT ORGS	167,748	165,745	0	0	0.0%	0.0%	167,748	165,745
11	7060	CONTRACTS	15,914	15,914	0	0	0.0%	0.0%	15,914	15,914
12	6100	PER DIEM OUT-OF-STATE	5,391	5,391	0	0	0.0%	0.0%	5,391	5,391
12	6130	PUBLIC TRANS OUT-OF-STATE	249	249	0	0	0.0%	0.0%	249	249
12	6140	PERSONAL VEHICLE OUT-OF-STATE	241	241	0	0	0.0%	0.0%	241	241
12	6150	COMM AIR TRANS OUT-OF-STATE	4,203	4,203	0	0	0.0%	0.0%	4,203	4,203
12	7001	SOURCE OF FUNDS ADJ	0	0	0	0	0.0%	0.0%	0	0
12	7060	CONTRACTS	11,265	11,265	0	0	0.0%	0.0%	11,265	11,265
12	7302	REGISTRATION FEES	7,393	7,393	0	0	0.0%	0.0%	7,393	7,393
13	8580	AID TO GOVERNMENTAL UNITS-F	8,861	8,861	0	0	0.0%	0.0%	8,861	8,861
13	8581	AID TO GOVERNMENTAL UNITS-G	526,489	526,489	0	0	0.0%	0.0%	526,489	526,489

13	8582	AID TO GOVERNMENTAL UNITS-H	600,507	600,507			0	0	0.0%	0.0%	600,507	600,507
13	8780	AID TO NON-PROFIT ORGS	0	0			0	0	0.0%	0.0%	0	0
13	8781	AID TO NON-PROFIT ORGS-A	181,309	181,309			0	0	0.0%	0.0%	181,309	181,309
13	8782	AID TO NON-PROFIT ORGS-B	0	0			0	0	0.0%	0.0%	0	0
14	8580	AID TO GOVERNMENTAL UNITS-F	106,964	106,964			0	0	0.0%	0.0%	106,964	106,964
14	8750	AID TO PRIVATE ORGANIZATIONS	125,015	125,015			0	0	0.0%	0.0%	125,015	125,015
14	8780	AID TO NON-PROFIT ORGS	0	0			0	0	0.0%	0.0%	0	0
17	8582	AID TO GOVERNMENTAL UNITS-H	19,468	19,468			0	0	0.0%	0.0%	19,468	19,468
17	8584	AID TO GOVERNMENTAL UNITS-J	53,635	53,635			0	0	0.0%	0.0%	53,635	53,635
17	8780	AID TO NON-PROFIT ORGS	452,974	452,974			0	0	0.0%	0.0%	452,974	452,974
17	8784	AID TO NON-PROFIT ORGS-D	1,491,813	1,491,813			0	0	0.0%	0.0%	1,491,813	1,491,813
18	6200	PER DIEM IN-STATE	199	199			0	0	0.0%	0.0%	199	199
18	6210	FS DAILY RENTAL IN-STATE	80	80			0	0	0.0%	0.0%	80	80
18	6215	NON-FS VEHICLE RENTAL IN-STATE	105	105			0	0	0.0%	0.0%	105	105
18	6250	COMM AIR TRANS IN-STATE	158	158			0	0	0.0%	0.0%	158	158
18	7020	OPERATING SUPPLIES	275	275			0	0	0.0%	0.0%	275	275
18	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
18	7220	OTHER EDP COSTS (NON-EITS)	363	363			0	0	0.0%	0.0%	363	363
18	7302	REGISTRATION FEES	395	395			0	0	0.0%	0.0%	395	395
18	7635	MISCELLANEOUS SERVICES	50	50			0	0	0.0%	0.0%	50	50
18	8750	AID TO PRIVATE ORGANIZATIONS	40,723	40,723			0	0	0.0%	0.0%	40,723	40,723
18	8780	AID TO NON-PROFIT ORGS	67,055	67,055			0	0	0.0%	0.0%	67,055	67,055
19	7062	CONTRACTS - B	794,460	794,460	-109,486	-107,318	-109,486	-107,318	-13.8%	-13.5%	684,974	687,142
20	8580	AID TO GOVERNMENTAL UNITS-F	36,775	36,775			0	0	0.0%	0.0%	36,775	36,775
20	8582	AID TO GOVERNMENTAL UNITS-H	223,279	223,279			0	0	0.0%	0.0%	223,279	223,279
20	8780	AID TO NON-PROFIT ORGS	665,706	684,087			0	0	0.0%	0.0%	665,706	684,087
20	8782	AID TO NON-PROFIT ORGS-B	151,290	151,290			0	0	0.0%	0.0%	151,290	151,290
21	7001	SOURCE OF FUNDS ADJ	0	0			0	0	0.0%	0.0%	0	0
23	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
23	8780	AID TO NON-PROFIT ORGS	455,420	455,205			0	0	0.0%	0.0%	455,420	455,205
24	8780	AID TO NON-PROFIT ORGS	517,869	0			0	0	0.0%	0.0%	517,869	0
25	8780	AID TO NON-PROFIT ORGS	225,548	225,548			0	0	0.0%	0.0%	225,548	225,548
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	471,935	485,847			0	0	0.0%	0.0%	471,935	485,847
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	22,468	22,468			0	0	0.0%	0.0%	22,468	22,468
26	7554	EITS INFRASTRUCTURE ASSESSMENT	17,562	16,832			0	0	0.0%	0.0%	17,562	16,832
26	7556	EITS SECURITY ASSESSMENT	4,708	4,698			0	0	0.0%	0.0%	4,708	4,698
26	7771	COMPUTER SOFTWARE <\$5,000 - A	5,649	5,649			0	0	0.0%	0.0%	5,649	5,649
26	8371	COMPUTER HARDWARE <\$5,000 - A	16,144	16,144			0	0	0.0%	0.0%	16,144	16,144
27	8580	AID TO GOVERNMENTAL UNITS-F	125,055	125,055			0	0	0.0%	0.0%	125,055	125,055
27	8780	AID TO NON-PROFIT ORGS	534,399	534,399			0	0	0.0%	0.0%	534,399	534,399
29	7060	CONTRACTS	45,002	45,002			0	0	0.0%	0.0%	45,002	45,002
32	6200	PER DIEM IN-STATE	1,314	1,314			0	0	0.0%	0.0%	1,314	1,314
32	6210	FS DAILY RENTAL IN-STATE	461	461			0	0	0.0%	0.0%	461	461
32	6215	NON-FS VEHICLE RENTAL IN-STATE	78	78			0	0	0.0%	0.0%	78	78
32	6240	PERSONAL VEHICLE IN-STATE	109	109			0	0	0.0%	0.0%	109	109
32	6250	COMM AIR TRANS IN-STATE	745	745			0	0	0.0%	0.0%	745	745
32	7020	OPERATING SUPPLIES	125	125			0	0	0.0%	0.0%	125	125
32	7021	OPERATING SUPPLIES-A	91	91			0	0	0.0%	0.0%	91	91
32	7027	OPERATING SUPPLIES-G	102	102			0	0	0.0%	0.0%	102	102
32	7040	NON-STATE PRINTING SERVICES	19	19			0	0	0.0%	0.0%	19	19
32	7060	CONTRACTS	34,113	34,113			0	0	0.0%	0.0%	34,113	34,113
32	7062	CONTRACTS - B	336	336			0	0	0.0%	0.0%	336	336

32	8780	AID TO NON-PROFIT ORGS	368,618	368,618	0	0	0.0%	0.0%	368,618	368,618
32	8781	AID TO NON-PROFIT ORGS-A	57,753	57,753	0	0	0.0%	0.0%	57,753	57,753
33	8581	AID TO GOVERNMENTAL UNITS-G	568,128	568,128	0	0	0.0%	0.0%	568,128	568,128
33	8582	AID TO GOVERNMENTAL UNITS-H	594,622	594,622	0	0	0.0%	0.0%	594,622	594,622
33	8780	AID TO NON-PROFIT ORGS	129,133	197,730	0	0	0.0%	0.0%	129,133	197,730
33	8781	AID TO NON-PROFIT ORGS-A	181,872	181,872	0	0	0.0%	0.0%	181,872	181,872
33	8782	AID TO NON-PROFIT ORGS-B	1,317,416	1,317,416	0	0	0.0%	0.0%	1,317,416	1,317,416
34	7060	CONTRACTS	211,872	211,872	0	0	0.0%	0.0%	211,872	211,872
34	7635	MISCELLANEOUS SERVICES	105	105	0	0	0.0%	0.0%	105	105
34	8780	AID TO NON-PROFIT ORGS	552,105	552,105	0	0	0.0%	0.0%	552,105	552,105
35	8580	AID TO GOVERNMENTAL UNITS-F	17,611	17,611	0	0	0.0%	0.0%	17,611	17,611
35	8780	AID TO NON-PROFIT ORGS	12,758	12,758	0	0	0.0%	0.0%	12,758	12,758
38	6200	PER DIEM IN-STATE	706	706	0	0	0.0%	0.0%	706	706
38	6215	NON-FS VEHICLE RENTAL IN-STATE	90	90	0	0	0.0%	0.0%	90	90
38	6220	AUTO MISC - IN-STATE	48	48	0	0	0.0%	0.0%	48	48
38	6240	PERSONAL VEHICLE IN-STATE	75	75	0	0	0.0%	0.0%	75	75
38	6250	COMM AIR TRANS IN-STATE	234	234	0	0	0.0%	0.0%	234	234
38	7020	OPERATING SUPPLIES	26	26	0	0	0.0%	0.0%	26	26
38	7027	OPERATING SUPPLIES-G	165	165	0	0	0.0%	0.0%	165	165
38	7060	CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
38	7062	CONTRACTS - B	1,200	1,200	0	0	0.0%	0.0%	1,200	1,200
38	7120	ADVERTISING & PUBLIC RELATIONS	1,688	1,688	0	0	0.0%	0.0%	1,688	1,688
38	7302	REGISTRATION FEES	650	650	0	0	0.0%	0.0%	650	650
38	8780	AID TO NON-PROFIT ORGS	421,578	420,254	0	0	0.0%	0.0%	421,578	420,254
39	6200	PER DIEM IN-STATE	205	205	0	0	0.0%	0.0%	205	205
39	6240	PERSONAL VEHICLE IN-STATE	9	9	0	0	0.0%	0.0%	9	9
39	6250	COMM AIR TRANS IN-STATE	340	340	0	0	0.0%	0.0%	340	340
39	7020	OPERATING SUPPLIES	28	28	0	0	0.0%	0.0%	28	28
39	7027	OPERATING SUPPLIES-G	169	169	0	0	0.0%	0.0%	169	169
39	7040	NON-STATE PRINTING SERVICES	10	10	0	0	0.0%	0.0%	10	10
39	7060	CONTRACTS	24,000	24,000	0	0	0.0%	0.0%	24,000	24,000
39	7062	CONTRACTS - B	679	679	0	0	0.0%	0.0%	679	679
39	7220	OTHER EDP COSTS (NON-EITS)	21	21	0	0	0.0%	0.0%	21	21
39	7302	REGISTRATION FEES	632	632	0	0	0.0%	0.0%	632	632
39	8780	AID TO NON-PROFIT ORGS	262,168	260,197	0	0	0.0%	0.0%	262,168	260,197
40	8780	AID TO NON-PROFIT ORGS	1,330,977	1,330,977	0	0	0.0%	0.0%	1,330,977	1,330,977
42	8780	AID TO NON-PROFIT ORGS	25,000	25,000	0	0	0.0%	0.0%	25,000	25,000
44	8780	AID TO NON-PROFIT ORGS	296,109	296,109	0	0	0.0%	0.0%	296,109	296,109
45	8780	AID TO NON-PROFIT ORGS	397,813	99,453	0	0	0.0%	0.0%	397,813	99,453
56	8580	AID TO GOVERNMENTAL UNITS-F	55,911	0	0	0	0.0%	0.0%	55,911	0
56	8780	AID TO NON-PROFIT ORGS	194,604	0	0	0	0.0%	0.0%	194,604	0
57	8581	AID TO GOVERNMENTAL UNITS-G	0	0	0	0	0.0%	0.0%	0	0
57	8780	AID TO NON-PROFIT ORGS	408,450	0	0	0	0.0%	0.0%	408,450	0
57	8781	AID TO NON-PROFIT ORGS-A	0	0	0	0	0.0%	0.0%	0	0
57	8782	AID TO NON-PROFIT ORGS-B	0	0	0	0	0.0%	0.0%	0	0
58	7064	CONTRACTS - D	0	0	0	0	0.0%	0.0%	0	0
58	8580	AID TO GOVERNMENTAL UNITS-F	0	0	0	0	0.0%	0.0%	0	0
58	8780	AID TO NON-PROFIT ORGS	0	0	0	0	0.0%	0.0%	0	0
60	8580	AID TO GOVERNMENTAL UNITS-F	45,076	0	0	0	0.0%	0.0%	45,076	0
60	8780	AID TO NON-PROFIT ORGS	33,140	0	0	0	0.0%	0.0%	33,140	0
62	8780	AID TO NON-PROFIT ORGS	0	0	0	0	0.0%	0.0%	0	0
82	739C	COST ALLOCATION - 739C	261,195	257,845	0	0	0.0%	0.0%	261,195	257,845

	Total Expenditures	20,824,297	19,375,231	-109,486	-107,318	-109,486	-107,318	-0.5%	-0.6%	20,714,811	19,267,913		

Section A1: Line Item Detail by GL

Budget Account: 3278 DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	8,607,254	8,769,090	8,671,464	8,721,346
2510	REVERSIONS	-835,660	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,856,920	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-5,856,919	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	2,447,973	3,369,164	3,520,099	3,520,099
3416	FED - TITLE III-C1 (TRAINING)	135,305	60,901	60,901	60,901
3417	FED - TITLE V SCSEP	385,811	427,256	434,369	434,369
3474	FED - ASSISTIVE TECHNOLOGY	443,956	474,021	485,881	485,881
3502	FED - LIFESPAN RESPITE	23,134	300,310	289,017	290,913
3505	FED - NUTRITION SERVICES INCENTIVE PROGRAM	1,278,816	1,596,298	1,596,298	1,596,298
3516	FED - TITLE III-B COVID-19 (ARP)	1,496,571	1,002,064	1,002,064	1,002,064
3517	FED - TITLE III-C COVID-19 (ARP)	2,063,950	1,633,799	1,633,799	1,633,799
3518	FED - TITLE III-D COVID-19 (ARP)	6,761	95,850	95,850	95,850
3519	FED - TITLE III-E COVID-19 (ARP)	215,417	312,864	312,864	312,864
3522	FED - TITLE III-C (NUTRITION SERVICES)	6,761,220	5,665,478	5,966,478	5,966,478
3523	FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	20,000	20,000	20,000
3524	FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	78,610	19,653	19,653	19,653
3525	FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	116,757	29,189	29,189	29,189
3526	FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	115,522	28,947	28,947	28,947
3527	FED - NWD GOVERNANCE INFRASTRUCTURE	70,368	0	0	0
3528	FED - LIFESPAN RESPITE DUAL DIAGNOSIS	24,019	0	0	0
3540	FED - TITLE III-C1 (ADMIN)	1,072,407	695,675	766,666	778,069
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	489,617	636,488	642,187	646,221
3583	FED - TITLE III-D (PREVENTIVE HEALTH)	238,532	218,809	218,809	218,809
3586	FED - SENIOR MEDICARE PATROL	440,028	352,570	353,891	356,311
3589	FED - TITLE III-E (CAREGIVER)	1,834,029	1,694,093	1,694,093	1,694,093
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	218,211	257,069	256,200	257,814
3593	FED - VETERANS CARE AGREEMENT	304,473	648,210	648,210	648,210
3599	FED - DEMENTIA CARE SPECIALIST PROGRAM	0	812,111	0	0
3861	TITLE XIX - MEDICAID ADMIN	0	17,894	17,894	17,894
4117	UNIVERSITY SYSTEM RECEIPTS	3,421	25,000	25,000	25,000
4611	TRANSFER IN FED ARPA	9,173,853	6,455,216	281,271	281,271
4668	TRANS FROM DPBH	64,382	0	0	0
4695	TRANSFER FROM AGING SERVICES	0	270,706	0	0
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	659,843	646,024	650,445	650,445
4758	TRANSFER FROM TREASURER	852,125	853,245	853,245	853,245
TOTAL REVENUES FOR DECISION UNIT B000		32,929,786	43,244,914	30,574,784	30,646,033

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
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,853,619	2,182,684	2,543,314	2,599,946
5200	WORKERS COMPENSATION	34,995	44,593	43,055	44,162
5300	RETIREMENT	376,939	451,948	519,709	530,597
5310	RETIREMENT PURCHASE OF SERVICE-STATE	-71	0	0	0
5400	PERSONNEL ASSESSMENT	6,180	6,208	6,209	6,209
5430	LABOR RELATIONS ASSESSMENT	1,648	1,648	1,648	1,648
5500	GROUP INSURANCE	195,969	291,456	291,456	291,456
5700	PAYROLL ASSESSMENT	1,146	1,159	1,158	1,158
5750	RETIRED EMPLOYEES GROUP INSURANCE	57,647	69,406	80,877	82,678
5800	UNEMPLOYMENT COMPENSATION	1,187	0	0	0
5810	OVERTIME PAY	15,386	0	0	0
5840	MEDICARE	26,562	31,650	36,878	37,699
5930	LONGEVITY PAY	6,192	0	0	0
	TOTAL FOR CATEGORY 01	2,577,399	3,080,752	3,524,304	3,595,553
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,989	6,605	6,605	6,605
6210	FS DAILY RENTAL IN-STATE	1,777	2,469	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	1,379	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,400	10,275	10,275	10,275
6250	COMM AIR TRANS IN-STATE	9,096	8,574	8,574	8,574
	TOTAL FOR CATEGORY 03	26,688	27,923	27,923	27,923
04	OPERATING				
7020	OPERATING SUPPLIES	4,946	4,090	4,090	4,090
7021	OPERATING SUPPLIES-A	408	294	294	294
7027	OPERATING SUPPLIES-G	118	108	108	108
7040	NON-STATE PRINTING SERVICES	0	2,041	2,041	2,041
7045	STATE PRINTING CHARGES	0	52	52	52
7050	EMPLOYEE BOND INSURANCE	84	84	84	84
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,659	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,668	3,668	3,669	3,669
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,659	1,659	1,659
7060	CONTRACTS	3,320	0	0	0
7100	STATE OWNED BLDG RENT-B&G	26,976	0	0	0
7110	NON-STATE OWNED OFFICE RENT	71,049	105,433	105,433	105,433
7255	B & G LEASE ASSESSMENT	1,032	1,065	1,065	1,065
7285	POSTAGE - STATE MAILROOM	199	1,487	1,487	1,487
7289	EITS PHONE LINE AND VOICEMAIL	1,499	9,852	9,852	9,852

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
7291	CELL PHONE/PAGER CHARGES	6,646	2,996	2,996	2,996
7296	EITS LONG DISTANCE CHARGES	0	1,033	1,033	1,033
7297	EITS 800 TOLL FREE CHARGES	10,670	3,765	3,765	3,765
7460	EQUIPMENT PURCHASES < \$1,000	535	0	0	0
7635	MISCELLANEOUS SERVICES	207	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	534	0	0	0
TOTAL FOR CATEGORY 04		133,550	137,627	137,628	137,628
09	TITLE III-B SOCIAL SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	292,716	283,282	283,282	283,282
8780	AID TO NON-PROFIT ORGS	2,314,252	2,667,697	2,667,697	2,667,697
9041	TRANS TO AGING SERVICES (OAA)	0	569,120	569,120	569,120
TOTAL FOR CATEGORY 09		2,606,968	3,520,099	3,520,099	3,520,099
10	ASSISTIVE TECHNOLOGY				
7030	FREIGHT CHARGES	0	27	27	27
7060	CONTRACTS	2,135	5,600	5,600	5,600
7301	MEMBERSHIP DUES	0	6,045	6,045	6,045
8580	AID TO GOVERNMENTAL UNITS-F	285,786	199,094	199,094	199,094
8780	AID TO NON-PROFIT ORGS	107,623	163,865	163,865	163,865
TOTAL FOR CATEGORY 10		395,544	374,631	374,631	374,631
11	CSPD COMMISSION				
7060	CONTRACTS	3,790	12,400	12,400	12,400
TOTAL FOR CATEGORY 11		3,790	12,400	12,400	12,400
12	TITLE III-C1 TRAINING				
6100	PER DIEM OUT-OF-STATE	12,699	5,391	5,391	5,391
6130	PUBLIC TRANS OUT-OF-STATE	624	249	249	249
6140	PERSONAL VEHICLE OUT-OF-STATE	688	241	241	241
6150	COMM AIR TRANS OUT-OF-STATE	5,755	4,203	4,203	4,203
6200	PER DIEM IN-STATE	11,651	0	0	0
6240	PERSONAL VEHICLE IN-STATE	475	0	0	0
6250	COMM AIR TRANS IN-STATE	6,343	0	0	0
7001	SOURCE OF FUNDS ADJ	0	25,594	25,594	25,594
7060	CONTRACTS	89,676	18,530	18,530	18,530
7302	REGISTRATION FEES	7,393	6,693	6,693	6,693
TOTAL FOR CATEGORY 12		135,304	60,901	60,901	60,901
13	TITLE III-C NUTRITION SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	8,861	8,861	8,861
8581	AID TO GOVERNMENTAL UNITS-G	1,162,528	526,489	526,489	526,489

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
8582	AID TO GOVERNMENTAL UNITS-H	2,289,405	1,652,467	1,652,467	1,652,467
8780	AID TO NON-PROFIT ORGS	0	82,125	82,125	82,125
8781	AID TO NON-PROFIT ORGS-A	630,994	181,309	181,309	181,309
8782	AID TO NON-PROFIT ORGS-B	3,244,876	3,515,227	3,515,227	3,515,227
TOTAL FOR CATEGORY 13		7,327,803	5,966,478	5,966,478	5,966,478
14	TITLE III-E CAREGIVER				
8580	AID TO GOVERNMENTAL UNITS-F	87,305	106,964	106,964	106,964
8750	AID TO PRIVATE ORGANIZATIONS	190,836	129,207	129,207	129,207
8780	AID TO NON-PROFIT ORGS	1,555,888	1,457,922	1,457,922	1,457,922
TOTAL FOR CATEGORY 14		1,834,029	1,694,093	1,694,093	1,694,093
17	NUTRITION SERVICES INCENTIVE PROGRAM				
8582	AID TO GOVERNMENTAL UNITS-H	0	19,468	19,468	19,468
8584	AID TO GOVERNMENTAL UNITS-J	450,931	53,635	53,635	53,635
8780	AID TO NON-PROFIT ORGS	0	31,382	31,382	31,382
8784	AID TO NON-PROFIT ORGS-D	827,885	1,491,813	1,491,813	1,491,813
TOTAL FOR CATEGORY 17		1,278,816	1,596,298	1,596,298	1,596,298
18	LIFESPAN RESPITE GRANT				
6100	PER DIEM OUT-OF-STATE	1,975	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	124	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	144	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,269	0	0	0
6200	PER DIEM IN-STATE	719	199	199	199
6210	FS DAILY RENTAL IN-STATE	0	80	80	80
6215	NON-FS VEHICLE RENTAL IN-STATE	209	105	105	105
6240	PERSONAL VEHICLE IN-STATE	77	0	0	0
6250	COMM AIR TRANS IN-STATE	218	158	158	158
7020	OPERATING SUPPLIES	16	275	275	275
7060	CONTRACTS	14,755	125,611	125,611	125,611
7220	OTHER EDP COSTS (NON-EITS)	218	363	363	363
7302	REGISTRATION FEES	395	690	690	690
7635	MISCELLANEOUS SERVICES	0	50	50	50
8241	NEW FURNISHINGS <\$5,000 - A	367	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	40,723	40,723	40,723
8780	AID TO NON-PROFIT ORGS	0	67,055	67,055	67,055
TOTAL FOR CATEGORY 18		20,486	235,309	235,309	235,309
19	TOBACCO WELLNESS GRANTS				
7062	CONTRACTS - B	794,460	794,460	794,460	794,460
TOTAL FOR CATEGORY 19		794,460	794,460	794,460	794,460

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
20	STATE SENIOR SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	36,775	36,775	36,775
8582	AID TO GOVERNMENTAL UNITS-H	0	223,279	223,279	223,279
8780	AID TO NON-PROFIT ORGS	635,607	631,106	631,106	631,106
8782	AID TO NON-PROFIT ORGS-B	400,000	151,290	151,290	151,290
	TOTAL FOR CATEGORY 20	1,035,607	1,042,450	1,042,450	1,042,450
21	PUBLIC HEALTH WORKFORCE (ARP)				
7001	SOURCE OF FUNDS ADJ	0	97,789	97,789	97,789
	TOTAL FOR CATEGORY 21	0	97,789	97,789	97,789
23	TITLE V SENIOR EMPLOYMENT				
7060	CONTRACTS	0	30,576	30,576	30,576
8780	AID TO NON-PROFIT ORGS	358,949	384,105	384,105	384,105
	TOTAL FOR CATEGORY 23	358,949	414,681	414,681	414,681
24	DEMENTIA CARE SPECIALIST PROGRAM				
6200	PER DIEM IN-STATE	0	1,000	0	0
6210	FS DAILY RENTAL IN-STATE	0	706	0	0
6250	COMM AIR TRANS IN-STATE	0	1,750	0	0
8780	AID TO NON-PROFIT ORGS	0	1,004,706	0	0
	TOTAL FOR CATEGORY 24	0	1,008,162	0	0
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	105	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,404	170,264	170,264	170,264
7290	PHONE, FAX, COMMUNICATION LINE	1,028	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,973	17,931	17,931	17,931
7554	EITS INFRASTRUCTURE ASSESSMENT	9,719	9,699	9,698	9,698
7556	EITS SECURITY ASSESSMENT	3,414	3,409	3,409	3,409
7771	COMPUTER SOFTWARE <\$5,000 - A	861	3,556	3,556	3,556
8371	COMPUTER HARDWARE <\$5,000 - A	6,282	0	0	0
	TOTAL FOR CATEGORY 26	196,786	204,859	204,858	204,858
27	TITLE XX				
8580	AID TO GOVERNMENTAL UNITS-F	109,465	125,055	125,055	125,055
8780	AID TO NON-PROFIT ORGS	490,392	525,390	525,390	525,390
	TOTAL FOR CATEGORY 27	599,857	650,445	650,445	650,445
29	CAREGIVER TRAINING				
7060	CONTRACTS	44,695	45,002	45,002	45,002

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 29	44,695	45,002	45,002	45,002
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)				
6100	PER DIEM OUT-OF-STATE	951	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	146	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	430	0	0	0
6200	PER DIEM IN-STATE	601	1,314	1,314	1,314
6210	FS DAILY RENTAL IN-STATE	99	461	461	461
6215	NON-FS VEHICLE RENTAL IN-STATE	276	78	78	78
6230	PUBLIC TRANSPORTATION IN-STATE	169	0	0	0
6240	PERSONAL VEHICLE IN-STATE	6	109	109	109
6250	COMM AIR TRANS IN-STATE	1,501	745	745	745
7020	OPERATING SUPPLIES	0	125	125	125
7021	OPERATING SUPPLIES-A	0	91	91	91
7027	OPERATING SUPPLIES-G	0	102	102	102
7040	NON-STATE PRINTING SERVICES	0	19	19	19
7060	CONTRACTS	34,112	54,124	54,124	54,124
7750	NON EMPLOYEE IN-STATE TRAVEL	188	0	0	0
8780	AID TO NON-PROFIT ORGS	309,495	368,618	368,618	368,618
8781	AID TO NON-PROFIT ORGS-A	0	57,753	57,753	57,753
	TOTAL FOR CATEGORY 32	347,974	483,539	483,539	483,539
33	HOME DELIVERED MEALS FOR HOMEBOUND SENIORS				
8581	AID TO GOVERNMENTAL UNITS-G	260,860	568,128	568,128	568,128
8582	AID TO GOVERNMENTAL UNITS-H	921,195	594,622	594,622	594,622
8781	AID TO NON-PROFIT ORGS-A	39,140	181,872	181,872	181,872
8782	AID TO NON-PROFIT ORGS-B	1,440,843	1,317,416	1,317,416	1,317,416
	TOTAL FOR CATEGORY 33	2,662,038	2,662,038	2,662,038	2,662,038
34	VETERAN'S SERVICES				
7060	CONTRACTS	217,066	96,000	96,000	96,000
7635	MISCELLANEOUS SERVICES	1,030	105	105	105
8780	AID TO NON-PROFIT ORGS	30,450	552,105	552,105	552,105
	TOTAL FOR CATEGORY 34	248,546	648,210	648,210	648,210
35	TITLE III-D PREVENTIVE HEALTH				
8580	AID TO GOVERNMENTAL UNITS-F	69,958	17,611	17,611	17,611
8780	AID TO NON-PROFIT ORGS	168,574	201,198	201,198	201,198
	TOTAL FOR CATEGORY 35	238,532	218,809	218,809	218,809
38	MIPPA GRANT				
6100	PER DIEM OUT-OF-STATE	1,274	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	154	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	646	0	0	0
6200	PER DIEM IN-STATE	0	706	706	706
6215	NON-FS VEHICLE RENTAL IN-STATE	178	90	90	90
6220	AUTO MISC - IN-STATE	0	48	48	48
6240	PERSONAL VEHICLE IN-STATE	0	75	75	75
6250	COMM AIR TRANS IN-STATE	382	234	234	234
7020	OPERATING SUPPLIES	0	26	26	26
7027	OPERATING SUPPLIES-G	0	165	165	165
7060	CONTRACTS	12,533	35,447	35,447	35,447
7062	CONTRACTS - B	1,200	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,688	1,688	1,688
7220	OTHER EDP COSTS (NON-EITS)	207	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,540	0	0	0
8780	AID TO NON-PROFIT ORGS	140,000	149,880	149,880	149,880
	TOTAL FOR CATEGORY 38	158,114	188,359	188,359	188,359
39	SENIOR MEDICARE PATROL GRANT				
6200	PER DIEM IN-STATE	535	205	205	205
6220	AUTO MISC - IN-STATE	53	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	173	0	0	0
6240	PERSONAL VEHICLE IN-STATE	33	9	9	9
6250	COMM AIR TRANS IN-STATE	701	340	340	340
7020	OPERATING SUPPLIES	6,675	28	28	28
7027	OPERATING SUPPLIES-G	0	169	169	169
7040	NON-STATE PRINTING SERVICES	0	10	10	10
7060	CONTRACTS	23,321	10,000	10,000	10,000
7062	CONTRACTS - B	678	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,038	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	21	21	21
7302	REGISTRATION FEES	632	0	0	0
8780	AID TO NON-PROFIT ORGS	306,917	244,999	244,999	244,999
	TOTAL FOR CATEGORY 39	342,756	255,781	255,781	255,781
40	STATE INDEPENDENT LIVING SERVICES				
8780	AID TO NON-PROFIT ORGS	1,330,977	1,330,977	1,330,977	1,330,977
	TOTAL FOR CATEGORY 40	1,330,977	1,330,977	1,330,977	1,330,977
42	GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)				
7060	CONTRACTS	3,421	0	0	0
8780	AID TO NON-PROFIT ORGS	0	25,000	25,000	25,000
	TOTAL FOR CATEGORY 42	3,421	25,000	25,000	25,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
44	STATE RESPITE SERVICES				
8780	AID TO NON-PROFIT ORGS	296,109	296,109	296,109	296,109
	TOTAL FOR CATEGORY 44	296,109	296,109	296,109	296,109
45	LIFESPAN RESPITE DUAL DIAGNOSIS				
8580	AID TO GOVERNMENTAL UNITS-F	24,019	0	0	0
	TOTAL FOR CATEGORY 45	24,019	0	0	0
49	ARPA FRF COMMUNITY RECOVERY GRANT				
8780	AID TO NON-PROFIT ORGS	10,043	0	0	0
	TOTAL FOR CATEGORY 49	10,043	0	0	0
56	TITLE III-B COVID-19 (ARP)				
7060	CONTRACTS	109,754	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	215,726	55,911	55,911	55,911
8780	AID TO NON-PROFIT ORGS	1,171,091	946,153	946,153	946,153
	TOTAL FOR CATEGORY 56	1,496,571	1,002,064	1,002,064	1,002,064
57	TITLE III-C COVID-19 (ARP)				
8241	NEW FURNISHINGS <\$5,000 - A	209	0	0	0
8581	AID TO GOVERNMENTAL UNITS-G	538,753	60,202	60,202	60,202
8582	AID TO GOVERNMENTAL UNITS-H	267,827	0	0	0
8780	AID TO NON-PROFIT ORGS	0	1,227,567	1,227,567	1,227,567
8781	AID TO NON-PROFIT ORGS-A	845,449	98,018	98,018	98,018
8782	AID TO NON-PROFIT ORGS-B	411,712	248,012	248,012	248,012
	TOTAL FOR CATEGORY 57	2,063,950	1,633,799	1,633,799	1,633,799
58	TITLE III-D COVID-19 (ARP)				
7064	CONTRACTS - D	0	17,100	17,100	17,100
8580	AID TO GOVERNMENTAL UNITS-F	0	64,758	64,758	64,758
8780	AID TO NON-PROFIT ORGS	6,761	13,992	13,992	13,992
	TOTAL FOR CATEGORY 58	6,761	95,850	95,850	95,850
60	TITLE III-E COVID-19 (ARP)				
8240	NEW FURNISHINGS >\$5,000	16,440	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	47,283	45,076	45,076	45,076
8750	AID TO PRIVATE ORGANIZATIONS	8,617	0	0	0
8780	AID TO NON-PROFIT ORGS	143,077	267,788	267,788	267,788
	TOTAL FOR CATEGORY 60	215,417	312,864	312,864	312,864
62	ARPA PAC UNIT ACTIVITIES				

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
7020	OPERATING SUPPLIES	7,274	0	0	0
7027	OPERATING SUPPLIES-G	532	0	0	0
7060	CONTRACTS	382,646	0	0	0
7300	DUES AND REGISTRATIONS	2,696	0	0	0
7302	REGISTRATION FEES	100	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	751	0	0	0
8370	COMPUTER HARDWARE >\$5,000	115,503	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	427,734	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	65,493	0	0	0
8780	AID TO NON-PROFIT ORGS	2,176,860	8,439,160	281,271	281,271
TOTAL FOR CATEGORY 62		3,179,867	8,439,160	281,271	281,271
63	ARPA CBC UNIT ACTIVITIES				
8750	AID TO PRIVATE ORGANIZATIONS	127,054	0	0	0
8780	AID TO NON-PROFIT ORGS	0	3,872,976	0	0
TOTAL FOR CATEGORY 63		127,054	3,872,976	0	0
64	CDC COVID-19 DPBH IZ				
8780	AID TO NON-PROFIT ORGS	64,382	0	0	0
TOTAL FOR CATEGORY 64		64,382	0	0	0
66	NWD GOVERNANCE				
6100	PER DIEM OUT-OF-STATE	883	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	37	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	104	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	916	0	0	0
7020	OPERATING SUPPLIES	278	0	0	0
7060	CONTRACTS	66,077	0	0	0
TOTAL FOR CATEGORY 66		68,295	0	0	0
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	674,229	815,020	740,365	740,365
TOTAL FOR CATEGORY 82		674,229	815,020	740,365	740,365
TOTAL EXPENDITURES FOR DECISION UNIT B000		32,929,786	43,244,914	30,574,784	30,646,033
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	57,186	56,480
3417	FED - TITLE V SCSEP	0	0	191	189
3474	FED - ASSISTIVE TECHNOLOGY	0	0	358	356

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3502	FED - LIFESPAN RESPITE	0	0	294	292
3540	FED - TITLE III-C1 (ADMIN)	0	0	4,052	4,025
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	551	549
3586	FED - SENIOR MEDICARE PATROL	0	0	396	394
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	318	316
3861	TITLE XIX - MEDICAID ADMIN	0	0	37	37
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	92	92
4758	TRANSFER FROM TREASURER	0	0	267	265
TOTAL REVENUES FOR DECISION UNIT M100		0	0	63,742	62,995
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	4,984	4,984
5700	PAYROLL ASSESSMENT	0	0	2,221	2,221
TOTAL FOR CATEGORY 01		0	0	7,205	7,205
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,117	-1,124
705B	B&G - PROP. & CONT. INSURANCE	0	0	584	584
7100	STATE OWNED BLDG RENT-B&G	0	0	38,805	38,805
7289	EITS PHONE LINE AND VOICEMAIL	0	0	187	187
TOTAL FOR CATEGORY 04		0	0	38,459	38,452
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,915	8,915
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,864	7,134
7556	EITS SECURITY ASSESSMENT	0	0	1,299	1,289
TOTAL FOR CATEGORY 26		0	0	18,078	17,338
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	63,742	62,995
M101	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	163,733	250,711
TOTAL REVENUES FOR DECISION UNIT M101		0	0	163,733	250,711
EXPENDITURE					
20	STATE SENIOR SERVICES				
8780	AID TO NON-PROFIT ORGS	0	0	34,600	52,981
TOTAL FOR CATEGORY 20		0	0	34,600	52,981
33	HOME DELIVERED MEALS FOR HOMEBOUND SENIORS				

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
8780	AID TO NON-PROFIT ORGS	0	0	129,133	197,730
	TOTAL FOR CATEGORY 33	0	0	129,133	197,730
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	163,733	250,711
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-146,972	-166,771
3415	FED - TITLE III-B (SUPPORT SERVICES)	0	0	-2,764,768	-2,764,768
3416	FED - TITLE III-C1 (TRAINING)	0	0	-32,159	-32,159
3417	FED - TITLE V SCSEP	0	0	37,152	36,917
3474	FED - ASSISTIVE TECHNOLOGY	0	0	-2,358	-4,381
3502	FED - LIFESPAN RESPITE	0	0	-129,493	-129,513
3505	FED - NUTRITION SERVICES INCENTIVE PROGRAM	0	0	421,592	421,592
3518	FED - TITLE III-D COVID-19 (ARP)	0	0	-95,850	-95,850
3520	FED - LIFESPAN RESPITE RECRUITMENT	0	0	225,548	225,548
3522	FED - TITLE III-C (NUTRITION SERVICES)	0	0	-4,649,312	-4,649,312
3523	FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	0	-20,000	-20,000
3524	FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	0	0	-19,653	-19,653
3525	FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	0	0	-29,189	-29,189
3526	FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	0	0	-28,947	-28,947
3528	FED - LIFESPAN RESPITE DUAL DIAGNOSIS	0	0	298,360	74,590
3540	FED - TITLE III-C1 (ADMIN)	0	0	-51,870	-52,183
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	-23,263	-23,268
3583	FED - TITLE III-D (PREVENTIVE HEALTH)	0	0	-188,440	-188,440
3586	FED - SENIOR MEDICARE PATROL	0	0	28,892	26,901
3589	FED - TITLE III-E (CAREGIVER)	0	0	-1,462,114	-1,462,114
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	234,515	233,166
3593	FED - VETERANS CARE AGREEMENT	0	0	115,872	115,872
3599	FED - DEMENTIA CARE SPECIALIST PROGRAM	0	0	388,401	0
4695	TRANSFER FROM AGING SERVICES	0	0	228,921	24,863
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	9,009	9,009
4758	TRANSFER FROM TREASURER	0	0	-240	-238
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-7,656,366	-8,498,328
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	125	125
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,648	-1,648
5904	VACANCY SAVINGS	0	0	-55,893	-57,026
5930	LONGEVITY PAY	0	0	7,325	8,375
	TOTAL FOR CATEGORY 01	0	0	-50,091	-50,174

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	159	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	279	-400
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,454	1,454
7100	STATE OWNED BLDG RENT-B&G	0	0	41,928	41,928
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,213	-40,049
7255	B & G LEASE ASSESSMENT	0	0	1,903	862
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,575	-2,575
	TOTAL FOR CATEGORY 04	0	0	39,935	1,220
09	TITLE III-B SOCIAL SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	0	-244,672	-244,672
8780	AID TO NON-PROFIT ORGS	0	0	-2,667,697	-2,667,697
9041	TRANS TO AGING SERVICES (OAA)	0	0	147,601	147,601
	TOTAL FOR CATEGORY 09	0	0	-2,764,768	-2,764,768
10	ASSISTIVE TECHNOLOGY				
7060	CONTRACTS	0	0	-2,653	-2,653
8780	AID TO NON-PROFIT ORGS	0	0	3,883	1,880
	TOTAL FOR CATEGORY 10	0	0	1,230	-773
11	CSPD COMMISSION				
7060	CONTRACTS	0	0	3,514	3,514
	TOTAL FOR CATEGORY 11	0	0	3,514	3,514
12	TITLE III-C1 TRAINING				
7001	SOURCE OF FUNDS ADJ	0	0	-25,594	-25,594
7060	CONTRACTS	0	0	-7,265	-7,265
7302	REGISTRATION FEES	0	0	700	700
	TOTAL FOR CATEGORY 12	0	0	-32,159	-32,159
13	TITLE III-C NUTRITION SERVICES				
8582	AID TO GOVERNMENTAL UNITS-H	0	0	-1,051,960	-1,051,960
8780	AID TO NON-PROFIT ORGS	0	0	-82,125	-82,125
8782	AID TO NON-PROFIT ORGS-B	0	0	-3,515,227	-3,515,227
	TOTAL FOR CATEGORY 13	0	0	-4,649,312	-4,649,312
14	TITLE III-E CAREGIVER				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-4,192	-4,192
8780	AID TO NON-PROFIT ORGS	0	0	-1,457,922	-1,457,922
	TOTAL FOR CATEGORY 14	0	0	-1,462,114	-1,462,114

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
17	NUTRITION SERVICES INCENTIVE PROGRAM				
8780	AID TO NON-PROFIT ORGS	0	0	421,592	421,592
	TOTAL FOR CATEGORY 17	0	0	421,592	421,592
18	LIFESPAN RESPITE GRANT				
7060	CONTRACTS	0	0	-125,611	-125,611
7302	REGISTRATION FEES	0	0	-295	-295
	TOTAL FOR CATEGORY 18	0	0	-125,906	-125,906
21	PUBLIC HEALTH WORKFORCE (ARP)				
7001	SOURCE OF FUNDS ADJ	0	0	-97,789	-97,789
	TOTAL FOR CATEGORY 21	0	0	-97,789	-97,789
23	TITLE V SENIOR EMPLOYMENT				
7060	CONTRACTS	0	0	-30,576	-30,576
8780	AID TO NON-PROFIT ORGS	0	0	71,315	71,100
	TOTAL FOR CATEGORY 23	0	0	40,739	40,524
24	DEMENTIA CARE SPECIALIST PROGRAM				
8780	AID TO NON-PROFIT ORGS	0	0	517,869	0
	TOTAL FOR CATEGORY 24	0	0	517,869	0
25	LIFESPAN RESPITE RECRUITMENT				
8780	AID TO NON-PROFIT ORGS	0	0	225,548	225,548
	TOTAL FOR CATEGORY 25	0	0	225,548	225,548
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	301,671	315,583
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,378	-4,378
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,556	-3,556
	TOTAL FOR CATEGORY 26	0	0	293,737	307,649
27	TITLE XX				
8780	AID TO NON-PROFIT ORGS	0	0	9,009	9,009
	TOTAL FOR CATEGORY 27	0	0	9,009	9,009
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)				
7060	CONTRACTS	0	0	-20,011	-20,011
7062	CONTRACTS - B	0	0	336	336
	TOTAL FOR CATEGORY 32	0	0	-19,675	-19,675

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
34	VETERAN'S SERVICES				
7060	CONTRACTS	0	0	115,872	115,872
	TOTAL FOR CATEGORY 34	0	0	115,872	115,872
35	TITLE III-D PREVENTIVE HEALTH				
8780	AID TO NON-PROFIT ORGS	0	0	-188,440	-188,440
	TOTAL FOR CATEGORY 35	0	0	-188,440	-188,440
38	MIPPA GRANT				
7060	CONTRACTS	0	0	-35,447	-35,447
7062	CONTRACTS - B	0	0	1,200	1,200
7302	REGISTRATION FEES	0	0	650	650
8780	AID TO NON-PROFIT ORGS	0	0	271,698	270,374
	TOTAL FOR CATEGORY 38	0	0	238,101	236,777
39	SENIOR MEDICARE PATROL GRANT				
7060	CONTRACTS	0	0	14,000	14,000
7062	CONTRACTS - B	0	0	679	679
7302	REGISTRATION FEES	0	0	632	632
8780	AID TO NON-PROFIT ORGS	0	0	17,169	15,198
	TOTAL FOR CATEGORY 39	0	0	32,480	30,509
45	LIFESPAN RESPITE DUAL DIAGNOSIS				
8780	AID TO NON-PROFIT ORGS	0	0	397,813	99,453
	TOTAL FOR CATEGORY 45	0	0	397,813	99,453
58	TITLE III-D COVID-19 (ARP)				
7064	CONTRACTS - D	0	0	-17,100	-17,100
8580	AID TO GOVERNMENTAL UNITS-F	0	0	-64,758	-64,758
8780	AID TO NON-PROFIT ORGS	0	0	-13,992	-13,992
	TOTAL FOR CATEGORY 58	0	0	-95,850	-95,850
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	-507,701	-503,035
	TOTAL FOR CATEGORY 82	0	0	-507,701	-503,035
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,656,366	-8,498,328
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	55,226	42,461
3417	FED - TITLE V SCSEP	0	0	606	544

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
3474	FED - ASSISTIVE TECHNOLOGY	0	0	4,391	3,922
3502	FED - LIFESPAN RESPITE	0	0	2,376	2,115
3540	FED - TITLE III-C1 (ADMIN)	0	0	35,756	32,168
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	7,416	6,599
3586	FED - SENIOR MEDICARE PATROL	0	0	4,448	3,959
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	2,966	2,640
3861	TITLE XIX - MEDICAID ADMIN	0	0	904	808
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	2,596	2,689
4758	TRANSFER FROM TREASURER	0	0	4,212	3,605
TOTAL REVENUES FOR DECISION UNIT M300		0	0	120,897	101,510
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-5,585	-5,633
5200	WORKERS COMPENSATION	0	0	-662	-711
5300	RETIREMENT	0	0	51,442	52,594
5430	LABOR RELATIONS ASSESSMENT	0	0	1,211	1,211
5500	GROUP INSURANCE	0	0	89,088	70,656
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-15,149	-17,820
5800	UNEMPLOYMENT COMPENSATION	0	0	635	1,297
5840	MEDICARE	0	0	-83	-84
TOTAL FOR CATEGORY 01		0	0	120,897	101,510
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	120,897	101,510
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,955	8,598
3417	FED - TITLE V SCSEP	0	0	73	91
3474	FED - ASSISTIVE TECHNOLOGY	0	0	73	91
3502	FED - LIFESPAN RESPITE	0	0	73	91
3540	FED - TITLE III-C1 (ADMIN)	0	0	1,059	1,319
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	73	91
3586	FED - SENIOR MEDICARE PATROL	0	0	73	91
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	73	91
TOTAL REVENUES FOR DECISION UNIT M800		0	0	8,452	10,463
EXPENDITURE					
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	8,452	10,463
TOTAL FOR CATEGORY 82		0	0	8,452	10,463
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	8,452	10,463

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E490	EXPIRING GRANT/PROGRAM				
	REVENUE				
00	REVENUE				
3516	FED - TITLE III-B COVID-19 (ARP)	0	0	-751,549	-1,002,064
3517	FED - TITLE III-C COVID-19 (ARP)	0	0	-1,225,349	-1,633,799
3519	FED - TITLE III-E COVID-19 (ARP)	0	0	-234,648	-312,864
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-2,211,546	-2,948,727
	EXPENDITURE				
56	TITLE III-B COVID-19 (ARP)				
8580	AID TO GOVERNMENTAL UNITS-F	0	0	0	-55,911
8780	AID TO NON-PROFIT ORGS	0	0	-751,549	-946,153
	TOTAL FOR CATEGORY 56	0	0	-751,549	-1,002,064
57	TITLE III-C COVID-19 (ARP)				
8581	AID TO GOVERNMENTAL UNITS-G	0	0	-60,202	-60,202
8780	AID TO NON-PROFIT ORGS	0	0	-819,117	-1,227,567
8781	AID TO NON-PROFIT ORGS-A	0	0	-98,018	-98,018
8782	AID TO NON-PROFIT ORGS-B	0	0	-248,012	-248,012
	TOTAL FOR CATEGORY 57	0	0	-1,225,349	-1,633,799
60	TITLE III-E COVID-19 (ARP)				
8580	AID TO GOVERNMENTAL UNITS-F	0	0	0	-45,076
8780	AID TO NON-PROFIT ORGS	0	0	-234,648	-267,788
	TOTAL FOR CATEGORY 60	0	0	-234,648	-312,864
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-2,211,546	-2,948,727
E499	EXPIRING ARPA GRANT/PROGRAM				
	REVENUE				
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-281,271	-281,271
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-281,271	-281,271
	EXPENDITURE				
62	ARPA PAC UNIT ACTIVITIES				
8780	AID TO NON-PROFIT ORGS	0	0	-281,271	-281,271
	TOTAL FOR CATEGORY 62	0	0	-281,271	-281,271
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-281,271	-281,271
E710	EQUIPMENT REPLACEMENT				
	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,144	16,144
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	16,144	16,144
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,144	16,144
	TOTAL FOR CATEGORY 26	0	0	16,144	16,144
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	16,144	16,144
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,136	3,136
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	3,136	3,136
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,136	3,136
	TOTAL FOR CATEGORY 26	0	0	3,136	3,136
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	3,136	3,136
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,513	2,513
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	2,513	2,513
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,513	2,513
	TOTAL FOR CATEGORY 26	0	0	2,513	2,513
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	2,513	2,513
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,500	8,258
3417	FED - TITLE V SCSEP	0	0	175	88
3474	FED - ASSISTIVE TECHNOLOGY	0	0	175	88
3502	FED - LIFESPAN RESPITE	0	0	175	88
3540	FED - TITLE III-C1 (ADMIN)	0	0	2,529	1,266

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
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	175	88
3586	FED - SENIOR MEDICARE PATROL	0	0	175	88
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	175	88
TOTAL REVENUES FOR DECISION UNIT E800		0	0	20,079	10,052
EXPENDITURE					
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	20,079	10,052
TOTAL FOR CATEGORY 82		0	0	20,079	10,052
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	20,079	10,052
TOTAL REVENUES FOR BUDGET ACCOUNT 3278		32,929,786	43,244,914	20,824,297	19,375,231
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3278		32,929,786	43,244,914	20,824,297	19,375,231

Section B1: Summary by GL

Budget Account: 3278 DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	8,607,254	8,769,090	8,845,885	8,942,876
2510	REVERSIONS	-835,660	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,856,920	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-5,856,919	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	2,447,973	3,369,164	755,331	755,331
3416	FED - TITLE III-C1 (TRAINING)	135,305	60,901	28,742	28,742
3417	FED - TITLE V SCSEP	385,811	427,256	472,566	472,198
3474	FED - ASSISTIVE TECHNOLOGY	443,956	474,021	488,520	485,957
3502	FED - LIFESPAN RESPITE	23,134	300,310	162,442	163,986
3505	FED - NUTRITION SERVICES INCENTIVE PROGRAM	1,278,816	1,596,298	2,017,890	2,017,890
3516	FED - TITLE III-B COVID-19 (ARP)	1,496,571	1,002,064	250,515	0
3517	FED - TITLE III-C COVID-19 (ARP)	2,063,950	1,633,799	408,450	0
3518	FED - TITLE III-D COVID-19 (ARP)	6,761	95,850	0	0
3519	FED - TITLE III-E COVID-19 (ARP)	215,417	312,864	78,216	0
3520	FED - LIFESPAN RESPITE RECRUITMENT	0	0	225,548	225,548
3522	FED - TITLE III-C (NUTRITION SERVICES)	6,761,220	5,665,478	1,317,166	1,317,166
3523	FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	20,000	0	0
3524	FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	78,610	19,653	0	0
3525	FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	116,757	29,189	0	0
3526	FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	115,522	28,947	0	0
3527	FED - NWD GOVERNANCE INFRASTRUCTURE	70,368	0	0	0
3528	FED - LIFESPAN RESPITE DUAL DIAGNOSIS	24,019	0	298,360	74,590
3540	FED - TITLE III-C1 (ADMIN)	1,072,407	695,675	758,192	764,664
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	489,617	636,488	627,139	630,280
3583	FED - TITLE III-D (PREVENTIVE HEALTH)	238,532	218,809	30,369	30,369
3586	FED - SENIOR MEDICARE PATROL	440,028	352,570	387,875	387,744
3589	FED - TITLE III-E (CAREGIVER)	1,834,029	1,694,093	231,979	231,979
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	218,211	257,069	494,247	494,115
3593	FED - VETERANS CARE AGREEMENT	304,473	648,210	764,082	764,082
3599	FED - DEMENTIA CARE SPECIALIST PROGRAM	0	812,111	388,401	0
3861	TITLE XIX - MEDICAID ADMIN	0	17,894	18,835	18,739
4117	UNIVERSITY SYSTEM RECEIPTS	3,421	25,000	25,000	25,000
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	2,688	2,781
4611	TRANSFER IN FED ARPA	9,173,853	6,455,216	0	0
4668	TRANS FROM DPBH	64,382	0	0	0
4695	TRANSFER FROM AGING SERVICES	0	270,706	228,921	24,863
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	659,843	646,024	659,454	659,454
4758	TRANSFER FROM TREASURER	852,125	853,245	857,484	856,877
TOTAL REVENUES FOR BUDGET ACCOUNT 3278		32,929,786	43,244,914	20,824,297	19,375,231

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
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,853,619	2,182,684	2,537,729	2,594,313
5200	WORKERS COMPENSATION	34,995	44,593	42,393	43,451
5300	RETIREMENT	376,939	451,948	571,151	583,191
5310	RETIREMENT PURCHASE OF SERVICE-STATE	-71	0	0	0
5400	PERSONNEL ASSESSMENT	6,180	6,208	11,193	11,193
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	125	125
5430	LABOR RELATIONS ASSESSMENT	1,648	1,648	1,211	1,211
5500	GROUP INSURANCE	195,969	291,456	380,544	362,112
5700	PAYROLL ASSESSMENT	1,146	1,159	3,379	3,379
5750	RETIRED EMPLOYEES GROUP INSURANCE	57,647	69,406	65,728	64,858
5800	UNEMPLOYMENT COMPENSATION	1,187	0	635	1,297
5810	OVERTIME PAY	15,386	0	0	0
5840	MEDICARE	26,562	31,650	36,795	37,615
5904	VACANCY SAVINGS	0	0	-55,893	-57,026
5930	LONGEVITY PAY	6,192	0	7,325	8,375
	TOTAL FOR CATEGORY 01	2,577,399	3,080,752	3,602,315	3,654,094
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,989	6,605	6,605	6,605
6210	FS DAILY RENTAL IN-STATE	1,777	2,469	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	1,379	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,400	10,275	10,275	10,275
6250	COMM AIR TRANS IN-STATE	9,096	8,574	8,574	8,574
	TOTAL FOR CATEGORY 03	26,688	27,923	27,923	27,923
04	OPERATING				
7020	OPERATING SUPPLIES	4,946	4,090	4,249	4,090
7021	OPERATING SUPPLIES-A	408	294	294	294
7027	OPERATING SUPPLIES-G	118	108	108	108
7040	NON-STATE PRINTING SERVICES	0	2,041	2,041	2,041
7045	STATE PRINTING CHARGES	0	52	52	52
7050	EMPLOYEE BOND INSURANCE	84	84	84	84
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,659	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,668	3,668	2,552	2,545
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,659	1,938	1,259
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,038	2,038
7060	CONTRACTS	3,320	0	0	0
7100	STATE OWNED BLDG RENT-B&G	26,976	0	80,733	80,733

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
7110	NON-STATE OWNED OFFICE RENT	71,049	105,433	102,220	65,384
7255	B & G LEASE ASSESSMENT	1,032	1,065	2,968	1,927
7285	POSTAGE - STATE MAILROOM	199	1,487	1,487	1,487
7289	EITS PHONE LINE AND VOICEMAIL	1,499	9,852	7,464	7,464
7291	CELL PHONE/PAGER CHARGES	6,646	2,996	2,996	2,996
7296	EITS LONG DISTANCE CHARGES	0	1,033	1,033	1,033
7297	EITS 800 TOLL FREE CHARGES	10,670	3,765	3,765	3,765
7460	EQUIPMENT PURCHASES < \$1,000	535	0	0	0
7635	MISCELLANEOUS SERVICES	207	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	534	0	0	0
TOTAL FOR CATEGORY 04		133,550	137,627	216,022	177,300
09	TITLE III-B SOCIAL SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	292,716	283,282	38,610	38,610
8780	AID TO NON-PROFIT ORGS	2,314,252	2,667,697	0	0
9041	TRANS TO AGING SERVICES (OAA)	0	569,120	716,721	716,721
TOTAL FOR CATEGORY 09		2,606,968	3,520,099	755,331	755,331
10	ASSISTIVE TECHNOLOGY				
7030	FREIGHT CHARGES	0	27	27	27
7060	CONTRACTS	2,135	5,600	2,947	2,947
7301	MEMBERSHIP DUES	0	6,045	6,045	6,045
8580	AID TO GOVERNMENTAL UNITS-F	285,786	199,094	199,094	199,094
8780	AID TO NON-PROFIT ORGS	107,623	163,865	167,748	165,745
TOTAL FOR CATEGORY 10		395,544	374,631	375,861	373,858
11	CSPD COMMISSION				
7060	CONTRACTS	3,790	12,400	15,914	15,914
TOTAL FOR CATEGORY 11		3,790	12,400	15,914	15,914
12	TITLE III-C1 TRAINING				
6100	PER DIEM OUT-OF-STATE	12,699	5,391	5,391	5,391
6130	PUBLIC TRANS OUT-OF-STATE	624	249	249	249
6140	PERSONAL VEHICLE OUT-OF-STATE	688	241	241	241
6150	COMM AIR TRANS OUT-OF-STATE	5,755	4,203	4,203	4,203
6200	PER DIEM IN-STATE	11,651	0	0	0
6240	PERSONAL VEHICLE IN-STATE	475	0	0	0
6250	COMM AIR TRANS IN-STATE	6,343	0	0	0
7001	SOURCE OF FUNDS ADJ	0	25,594	0	0
7060	CONTRACTS	89,676	18,530	11,265	11,265
7302	REGISTRATION FEES	7,393	6,693	7,393	7,393
TOTAL FOR CATEGORY 12		135,304	60,901	28,742	28,742

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
13	TITLE III-C NUTRITION SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	8,861	8,861	8,861
8581	AID TO GOVERNMENTAL UNITS-G	1,162,528	526,489	526,489	526,489
8582	AID TO GOVERNMENTAL UNITS-H	2,289,405	1,652,467	600,507	600,507
8780	AID TO NON-PROFIT ORGS	0	82,125	0	0
8781	AID TO NON-PROFIT ORGS-A	630,994	181,309	181,309	181,309
8782	AID TO NON-PROFIT ORGS-B	3,244,876	3,515,227	0	0
	TOTAL FOR CATEGORY 13	7,327,803	5,966,478	1,317,166	1,317,166
14	TITLE III-E CAREGIVER				
8580	AID TO GOVERNMENTAL UNITS-F	87,305	106,964	106,964	106,964
8750	AID TO PRIVATE ORGANIZATIONS	190,836	129,207	125,015	125,015
8780	AID TO NON-PROFIT ORGS	1,555,888	1,457,922	0	0
	TOTAL FOR CATEGORY 14	1,834,029	1,694,093	231,979	231,979
17	NUTRITION SERVICES INCENTIVE PROGRAM				
8582	AID TO GOVERNMENTAL UNITS-H	0	19,468	19,468	19,468
8584	AID TO GOVERNMENTAL UNITS-J	450,931	53,635	53,635	53,635
8780	AID TO NON-PROFIT ORGS	0	31,382	452,974	452,974
8784	AID TO NON-PROFIT ORGS-D	827,885	1,491,813	1,491,813	1,491,813
	TOTAL FOR CATEGORY 17	1,278,816	1,596,298	2,017,890	2,017,890
18	LIFESPAN RESPITE GRANT				
6100	PER DIEM OUT-OF-STATE	1,975	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	124	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	144	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,269	0	0	0
6200	PER DIEM IN-STATE	719	199	199	199
6210	FS DAILY RENTAL IN-STATE	0	80	80	80
6215	NON-FS VEHICLE RENTAL IN-STATE	209	105	105	105
6240	PERSONAL VEHICLE IN-STATE	77	0	0	0
6250	COMM AIR TRANS IN-STATE	218	158	158	158
7020	OPERATING SUPPLIES	16	275	275	275
7060	CONTRACTS	14,755	125,611	0	0
7220	OTHER EDP COSTS (NON-EITS)	218	363	363	363
7302	REGISTRATION FEES	395	690	395	395
7635	MISCELLANEOUS SERVICES	0	50	50	50
8241	NEW FURNISHINGS <\$5,000 - A	367	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	40,723	40,723	40,723
8780	AID TO NON-PROFIT ORGS	0	67,055	67,055	67,055
	TOTAL FOR CATEGORY 18	20,486	235,309	109,403	109,403

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
19	TOBACCO WELLNESS GRANTS				
7062	CONTRACTS - B	794,460	794,460	794,460	794,460
	TOTAL FOR CATEGORY 19	794,460	794,460	794,460	794,460
20	STATE SENIOR SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	36,775	36,775	36,775
8582	AID TO GOVERNMENTAL UNITS-H	0	223,279	223,279	223,279
8780	AID TO NON-PROFIT ORGS	635,607	631,106	665,706	684,087
8782	AID TO NON-PROFIT ORGS-B	400,000	151,290	151,290	151,290
	TOTAL FOR CATEGORY 20	1,035,607	1,042,450	1,077,050	1,095,431
21	PUBLIC HEALTH WORKFORCE (ARP)				
7001	SOURCE OF FUNDS ADJ	0	97,789	0	0
	TOTAL FOR CATEGORY 21	0	97,789	0	0
23	TITLE V SENIOR EMPLOYMENT				
7060	CONTRACTS	0	30,576	0	0
8780	AID TO NON-PROFIT ORGS	358,949	384,105	455,420	455,205
	TOTAL FOR CATEGORY 23	358,949	414,681	455,420	455,205
24	DEMENTIA CARE SPECIALIST PROGRAM				
6200	PER DIEM IN-STATE	0	1,000	0	0
6210	FS DAILY RENTAL IN-STATE	0	706	0	0
6250	COMM AIR TRANS IN-STATE	0	1,750	0	0
8780	AID TO NON-PROFIT ORGS	0	1,004,706	517,869	0
	TOTAL FOR CATEGORY 24	0	1,008,162	517,869	0
25	LIFESPAN RESPITE RECRUITMENT				
8780	AID TO NON-PROFIT ORGS	0	0	225,548	225,548
	TOTAL FOR CATEGORY 25	0	0	225,548	225,548
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	105	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,404	170,264	471,935	485,847
7290	PHONE, FAX, COMMUNICATION LINE	1,028	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,973	17,931	22,468	22,468
7554	EITS INFRASTRUCTURE ASSESSMENT	9,719	9,699	17,562	16,832
7556	EITS SECURITY ASSESSMENT	3,414	3,409	4,708	4,698
7771	COMPUTER SOFTWARE <\$5,000 - A	861	3,556	5,649	5,649
8371	COMPUTER HARDWARE <\$5,000 - A	6,282	0	16,144	16,144
	TOTAL FOR CATEGORY 26	196,786	204,859	538,466	551,638

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
27	TITLE XX				
8580	AID TO GOVERNMENTAL UNITS-F	109,465	125,055	125,055	125,055
8780	AID TO NON-PROFIT ORGS	490,392	525,390	534,399	534,399
	TOTAL FOR CATEGORY 27	599,857	650,445	659,454	659,454
29	CAREGIVER TRAINING				
7060	CONTRACTS	44,695	45,002	45,002	45,002
	TOTAL FOR CATEGORY 29	44,695	45,002	45,002	45,002
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)				
6100	PER DIEM OUT-OF-STATE	951	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	146	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	430	0	0	0
6200	PER DIEM IN-STATE	601	1,314	1,314	1,314
6210	FS DAILY RENTAL IN-STATE	99	461	461	461
6215	NON-FS VEHICLE RENTAL IN-STATE	276	78	78	78
6230	PUBLIC TRANSPORTATION IN-STATE	169	0	0	0
6240	PERSONAL VEHICLE IN-STATE	6	109	109	109
6250	COMM AIR TRANS IN-STATE	1,501	745	745	745
7020	OPERATING SUPPLIES	0	125	125	125
7021	OPERATING SUPPLIES-A	0	91	91	91
7027	OPERATING SUPPLIES-G	0	102	102	102
7040	NON-STATE PRINTING SERVICES	0	19	19	19
7060	CONTRACTS	34,112	54,124	34,113	34,113
7062	CONTRACTS - B	0	0	336	336
7750	NON EMPLOYEE IN-STATE TRAVEL	188	0	0	0
8780	AID TO NON-PROFIT ORGS	309,495	368,618	368,618	368,618
8781	AID TO NON-PROFIT ORGS-A	0	57,753	57,753	57,753
	TOTAL FOR CATEGORY 32	347,974	483,539	463,864	463,864
33	HOME DELIVERED MEALS FOR HOMEBOUND SENIORS				
8581	AID TO GOVERNMENTAL UNITS-G	260,860	568,128	568,128	568,128
8582	AID TO GOVERNMENTAL UNITS-H	921,195	594,622	594,622	594,622
8780	AID TO NON-PROFIT ORGS	0	0	129,133	197,730
8781	AID TO NON-PROFIT ORGS-A	39,140	181,872	181,872	181,872
8782	AID TO NON-PROFIT ORGS-B	1,440,843	1,317,416	1,317,416	1,317,416
	TOTAL FOR CATEGORY 33	2,662,038	2,662,038	2,791,171	2,859,768
34	VETERAN'S SERVICES				
7060	CONTRACTS	217,066	96,000	211,872	211,872
7635	MISCELLANEOUS SERVICES	1,030	105	105	105

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
8780	AID TO NON-PROFIT ORGS	30,450	552,105	552,105	552,105
	TOTAL FOR CATEGORY 34	248,546	648,210	764,082	764,082
35	TITLE III-D PREVENTIVE HEALTH				
8580	AID TO GOVERNMENTAL UNITS-F	69,958	17,611	17,611	17,611
8780	AID TO NON-PROFIT ORGS	168,574	201,198	12,758	12,758
	TOTAL FOR CATEGORY 35	238,532	218,809	30,369	30,369
38	MIPPA GRANT				
6100	PER DIEM OUT-OF-STATE	1,274	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	154	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	646	0	0	0
6200	PER DIEM IN-STATE	0	706	706	706
6215	NON-FS VEHICLE RENTAL IN-STATE	178	90	90	90
6220	AUTO MISC - IN-STATE	0	48	48	48
6240	PERSONAL VEHICLE IN-STATE	0	75	75	75
6250	COMM AIR TRANS IN-STATE	382	234	234	234
7020	OPERATING SUPPLIES	0	26	26	26
7027	OPERATING SUPPLIES-G	0	165	165	165
7060	CONTRACTS	12,533	35,447	0	0
7062	CONTRACTS - B	1,200	0	1,200	1,200
7120	ADVERTISING & PUBLIC RELATIONS	0	1,688	1,688	1,688
7220	OTHER EDP COSTS (NON-EITS)	207	0	0	0
7302	REGISTRATION FEES	0	0	650	650
7750	NON EMPLOYEE IN-STATE TRAVEL	1,540	0	0	0
8780	AID TO NON-PROFIT ORGS	140,000	149,880	421,578	420,254
	TOTAL FOR CATEGORY 38	158,114	188,359	426,460	425,136
39	SENIOR MEDICARE PATROL GRANT				
6200	PER DIEM IN-STATE	535	205	205	205
6220	AUTO MISC - IN-STATE	53	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	173	0	0	0
6240	PERSONAL VEHICLE IN-STATE	33	9	9	9
6250	COMM AIR TRANS IN-STATE	701	340	340	340
7020	OPERATING SUPPLIES	6,675	28	28	28
7027	OPERATING SUPPLIES-G	0	169	169	169
7040	NON-STATE PRINTING SERVICES	0	10	10	10
7060	CONTRACTS	23,321	10,000	24,000	24,000
7062	CONTRACTS - B	678	0	679	679
7120	ADVERTISING & PUBLIC RELATIONS	3,038	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	21	21	21
7302	REGISTRATION FEES	632	0	632	632

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
8780	AID TO NON-PROFIT ORGS	306,917	244,999	262,168	260,197
	TOTAL FOR CATEGORY 39	342,756	255,781	288,261	286,290
40	STATE INDEPENDENT LIVING SERVICES				
8780	AID TO NON-PROFIT ORGS	1,330,977	1,330,977	1,330,977	1,330,977
	TOTAL FOR CATEGORY 40	1,330,977	1,330,977	1,330,977	1,330,977
42	GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)				
7060	CONTRACTS	3,421	0	0	0
8780	AID TO NON-PROFIT ORGS	0	25,000	25,000	25,000
	TOTAL FOR CATEGORY 42	3,421	25,000	25,000	25,000
44	STATE RESPITE SERVICES				
8780	AID TO NON-PROFIT ORGS	296,109	296,109	296,109	296,109
	TOTAL FOR CATEGORY 44	296,109	296,109	296,109	296,109
45	LIFESPAN RESPITE DUAL DIAGNOSIS				
8580	AID TO GOVERNMENTAL UNITS-F	24,019	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	397,813	99,453
	TOTAL FOR CATEGORY 45	24,019	0	397,813	99,453
49	ARPA FRF COMMUNITY RECOVERY GRANT				
8780	AID TO NON-PROFIT ORGS	10,043	0	0	0
	TOTAL FOR CATEGORY 49	10,043	0	0	0
56	TITLE III-B COVID-19 (ARP)				
7060	CONTRACTS	109,754	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	215,726	55,911	55,911	0
8780	AID TO NON-PROFIT ORGS	1,171,091	946,153	194,604	0
	TOTAL FOR CATEGORY 56	1,496,571	1,002,064	250,515	0
57	TITLE III-C COVID-19 (ARP)				
8241	NEW FURNISHINGS <\$5,000 - A	209	0	0	0
8581	AID TO GOVERNMENTAL UNITS-G	538,753	60,202	0	0
8582	AID TO GOVERNMENTAL UNITS-H	267,827	0	0	0
8780	AID TO NON-PROFIT ORGS	0	1,227,567	408,450	0
8781	AID TO NON-PROFIT ORGS-A	845,449	98,018	0	0
8782	AID TO NON-PROFIT ORGS-B	411,712	248,012	0	0
	TOTAL FOR CATEGORY 57	2,063,950	1,633,799	408,450	0
58	TITLE III-D COVID-19 (ARP)				
7064	CONTRACTS - D	0	17,100	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8580	AID TO GOVERNMENTAL UNITS-F	0	64,758	0	0
8780	AID TO NON-PROFIT ORGS	6,761	13,992	0	0
	TOTAL FOR CATEGORY 58	6,761	95,850	0	0
60	TITLE III-E COVID-19 (ARP)				
8240	NEW FURNISHINGS >\$5,000	16,440	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	47,283	45,076	45,076	0
8750	AID TO PRIVATE ORGANIZATIONS	8,617	0	0	0
8780	AID TO NON-PROFIT ORGS	143,077	267,788	33,140	0
	TOTAL FOR CATEGORY 60	215,417	312,864	78,216	0
62	ARPA PAC UNIT ACTIVITIES				
7020	OPERATING SUPPLIES	7,274	0	0	0
7027	OPERATING SUPPLIES-G	532	0	0	0
7060	CONTRACTS	382,646	0	0	0
7300	DUES AND REGISTRATIONS	2,696	0	0	0
7302	REGISTRATION FEES	100	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	751	0	0	0
8370	COMPUTER HARDWARE >\$5,000	115,503	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	427,734	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	65,493	0	0	0
8780	AID TO NON-PROFIT ORGS	2,176,860	8,439,160	0	0
	TOTAL FOR CATEGORY 62	3,179,867	8,439,160	0	0
63	ARPA CBC UNIT ACTIVITIES				
8750	AID TO PRIVATE ORGANIZATIONS	127,054	0	0	0
8780	AID TO NON-PROFIT ORGS	0	3,872,976	0	0
	TOTAL FOR CATEGORY 63	127,054	3,872,976	0	0
64	CDC COVID-19 DPBH IZ				
8780	AID TO NON-PROFIT ORGS	64,382	0	0	0
	TOTAL FOR CATEGORY 64	64,382	0	0	0
66	NWD GOVERNANCE				
6100	PER DIEM OUT-OF-STATE	883	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	37	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	104	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	916	0	0	0
7020	OPERATING SUPPLIES	278	0	0	0
7060	CONTRACTS	66,077	0	0	0
	TOTAL FOR CATEGORY 66	68,295	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	674,229	815,020	261,195	257,845
	TOTAL FOR CATEGORY 82	674,229	815,020	261,195	257,845
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3278	32,929,786	43,244,914	20,824,297	19,375,231

Section A1: Line Item Detail by GL

Budget Account: 3278 DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	8,607,254	8,769,090	8,671,464	8,721,346
2510	REVERSIONS	-835,660	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,856,920	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-5,856,919	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	2,447,973	3,369,164	3,520,099	3,520,099
3416	FED - TITLE III-C1 (TRAINING)	135,305	60,901	60,901	60,901
3417	FED - TITLE V SCSEP	385,811	427,256	434,369	434,369
3474	FED - ASSISTIVE TECHNOLOGY	443,956	474,021	485,881	485,881
3502	FED - LIFESPAN RESPITE	23,134	300,310	289,017	290,913
3505	FED - NUTRITION SERVICES INCENTIVE PROGRAM	1,278,816	1,596,298	1,596,298	1,596,298
3516	FED - TITLE III-B COVID-19 (ARP)	1,496,571	1,002,064	1,002,064	1,002,064
3517	FED - TITLE III-C COVID-19 (ARP)	2,063,950	1,633,799	1,633,799	1,633,799
3518	FED - TITLE III-D COVID-19 (ARP)	6,761	95,850	95,850	95,850
3519	FED - TITLE III-E COVID-19 (ARP)	215,417	312,864	312,864	312,864
3522	FED - TITLE III-C (NUTRITION SERVICES)	6,761,220	5,665,478	5,966,478	5,966,478
3523	FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	20,000	20,000	20,000
3524	FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	78,610	19,653	19,653	19,653
3525	FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	116,757	29,189	29,189	29,189
3526	FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	115,522	28,947	28,947	28,947
3527	FED - NWD GOVERNANCE INFRASTRUCTURE	70,368	0	0	0
3528	FED - LIFESPAN RESPITE DUAL DIAGNOSIS	24,019	0	0	0
3540	FED - TITLE III-C1 (ADMIN)	1,072,407	695,675	766,666	778,069
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	489,617	636,488	642,187	646,221
3583	FED - TITLE III-D (PREVENTIVE HEALTH)	238,532	218,809	218,809	218,809
3586	FED - SENIOR MEDICARE PATROL	440,028	352,570	353,891	356,311
3589	FED - TITLE III-E (CAREGIVER)	1,834,029	1,694,093	1,694,093	1,694,093
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	218,211	257,069	256,200	257,814
3593	FED - VETERANS CARE AGREEMENT	304,473	648,210	648,210	648,210
3599	FED - DEMENTIA CARE SPECIALIST PROGRAM	0	812,111	0	0
3861	TITLE XIX - MEDICAID ADMIN	0	17,894	17,894	17,894
4117	UNIVERSITY SYSTEM RECEIPTS	3,421	25,000	25,000	25,000
4611	TRANSFER IN FED ARPA	9,173,853	6,455,216	281,271	281,271
4668	TRANS FROM DPBH	64,382	0	0	0
4695	TRANSFER FROM AGING SERVICES	0	270,706	0	0
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	659,843	646,024	650,445	650,445
4758	TRANSFER FROM TREASURER	852,125	853,245	853,245	853,245
TOTAL REVENUES FOR DECISION UNIT B000		32,929,786	43,244,914	30,574,784	30,646,033

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
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,853,619	2,182,684	2,543,314	2,599,946
5200	WORKERS COMPENSATION	34,995	44,593	43,055	44,162
5300	RETIREMENT	376,939	451,948	519,709	530,597
5310	RETIREMENT PURCHASE OF SERVICE-STATE	-71	0	0	0
5400	PERSONNEL ASSESSMENT	6,180	6,208	6,209	6,209
5430	LABOR RELATIONS ASSESSMENT	1,648	1,648	1,648	1,648
5500	GROUP INSURANCE	195,969	291,456	291,456	291,456
5700	PAYROLL ASSESSMENT	1,146	1,159	1,158	1,158
5750	RETIRED EMPLOYEES GROUP INSURANCE	57,647	69,406	80,877	82,678
5800	UNEMPLOYMENT COMPENSATION	1,187	0	0	0
5810	OVERTIME PAY	15,386	0	0	0
5840	MEDICARE	26,562	31,650	36,878	37,699
5930	LONGEVITY PAY	6,192	0	0	0
	TOTAL FOR CATEGORY 01	2,577,399	3,080,752	3,524,304	3,595,553
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,989	6,605	6,605	6,605
6210	FS DAILY RENTAL IN-STATE	1,777	2,469	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	1,379	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,400	10,275	10,275	10,275
6250	COMM AIR TRANS IN-STATE	9,096	8,574	8,574	8,574
	TOTAL FOR CATEGORY 03	26,688	27,923	27,923	27,923
04	OPERATING				
7020	OPERATING SUPPLIES	4,946	4,090	4,090	4,090
7021	OPERATING SUPPLIES-A	408	294	294	294
7027	OPERATING SUPPLIES-G	118	108	108	108
7040	NON-STATE PRINTING SERVICES	0	2,041	2,041	2,041
7045	STATE PRINTING CHARGES	0	52	52	52
7050	EMPLOYEE BOND INSURANCE	84	84	84	84
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,659	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,668	3,668	3,669	3,669
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,659	1,659	1,659
7060	CONTRACTS	3,320	0	0	0
7100	STATE OWNED BLDG RENT-B&G	26,976	0	0	0
7110	NON-STATE OWNED OFFICE RENT	71,049	105,433	105,433	105,433
7255	B & G LEASE ASSESSMENT	1,032	1,065	1,065	1,065
7285	POSTAGE - STATE MAILROOM	199	1,487	1,487	1,487
7289	EITS PHONE LINE AND VOICEMAIL	1,499	9,852	9,852	9,852

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
7291	CELL PHONE/PAGER CHARGES	6,646	2,996	2,996	2,996
7296	EITS LONG DISTANCE CHARGES	0	1,033	1,033	1,033
7297	EITS 800 TOLL FREE CHARGES	10,670	3,765	3,765	3,765
7460	EQUIPMENT PURCHASES < \$1,000	535	0	0	0
7635	MISCELLANEOUS SERVICES	207	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	534	0	0	0
TOTAL FOR CATEGORY 04		133,550	137,627	137,628	137,628
09	TITLE III-B SOCIAL SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	292,716	283,282	283,282	283,282
8780	AID TO NON-PROFIT ORGS	2,314,252	2,667,697	2,667,697	2,667,697
9041	TRANS TO AGING SERVICES (OAA)	0	569,120	569,120	569,120
TOTAL FOR CATEGORY 09		2,606,968	3,520,099	3,520,099	3,520,099
10	ASSISTIVE TECHNOLOGY				
7030	FREIGHT CHARGES	0	27	27	27
7060	CONTRACTS	2,135	5,600	5,600	5,600
7301	MEMBERSHIP DUES	0	6,045	6,045	6,045
8580	AID TO GOVERNMENTAL UNITS-F	285,786	199,094	199,094	199,094
8780	AID TO NON-PROFIT ORGS	107,623	163,865	163,865	163,865
TOTAL FOR CATEGORY 10		395,544	374,631	374,631	374,631
11	CSPD COMMISSION				
7060	CONTRACTS	3,790	12,400	12,400	12,400
TOTAL FOR CATEGORY 11		3,790	12,400	12,400	12,400
12	TITLE III-C1 TRAINING				
6100	PER DIEM OUT-OF-STATE	12,699	5,391	5,391	5,391
6130	PUBLIC TRANS OUT-OF-STATE	624	249	249	249
6140	PERSONAL VEHICLE OUT-OF-STATE	688	241	241	241
6150	COMM AIR TRANS OUT-OF-STATE	5,755	4,203	4,203	4,203
6200	PER DIEM IN-STATE	11,651	0	0	0
6240	PERSONAL VEHICLE IN-STATE	475	0	0	0
6250	COMM AIR TRANS IN-STATE	6,343	0	0	0
7001	SOURCE OF FUNDS ADJ	0	25,594	25,594	25,594
7060	CONTRACTS	89,676	18,530	18,530	18,530
7302	REGISTRATION FEES	7,393	6,693	6,693	6,693
TOTAL FOR CATEGORY 12		135,304	60,901	60,901	60,901
13	TITLE III-C NUTRITION SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	8,861	8,861	8,861
8581	AID TO GOVERNMENTAL UNITS-G	1,162,528	526,489	526,489	526,489

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
8582	AID TO GOVERNMENTAL UNITS-H	2,289,405	1,652,467	1,652,467	1,652,467
8780	AID TO NON-PROFIT ORGS	0	82,125	82,125	82,125
8781	AID TO NON-PROFIT ORGS-A	630,994	181,309	181,309	181,309
8782	AID TO NON-PROFIT ORGS-B	3,244,876	3,515,227	3,515,227	3,515,227
	TOTAL FOR CATEGORY 13	7,327,803	5,966,478	5,966,478	5,966,478
14	TITLE III-E CAREGIVER				
8580	AID TO GOVERNMENTAL UNITS-F	87,305	106,964	106,964	106,964
8750	AID TO PRIVATE ORGANIZATIONS	190,836	129,207	129,207	129,207
8780	AID TO NON-PROFIT ORGS	1,555,888	1,457,922	1,457,922	1,457,922
	TOTAL FOR CATEGORY 14	1,834,029	1,694,093	1,694,093	1,694,093
17	NUTRITION SERVICES INCENTIVE PROGRAM				
8582	AID TO GOVERNMENTAL UNITS-H	0	19,468	19,468	19,468
8584	AID TO GOVERNMENTAL UNITS-J	450,931	53,635	53,635	53,635
8780	AID TO NON-PROFIT ORGS	0	31,382	31,382	31,382
8784	AID TO NON-PROFIT ORGS-D	827,885	1,491,813	1,491,813	1,491,813
	TOTAL FOR CATEGORY 17	1,278,816	1,596,298	1,596,298	1,596,298
18	LIFESPAN RESPITE GRANT				
6100	PER DIEM OUT-OF-STATE	1,975	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	124	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	144	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,269	0	0	0
6200	PER DIEM IN-STATE	719	199	199	199
6210	FS DAILY RENTAL IN-STATE	0	80	80	80
6215	NON-FS VEHICLE RENTAL IN-STATE	209	105	105	105
6240	PERSONAL VEHICLE IN-STATE	77	0	0	0
6250	COMM AIR TRANS IN-STATE	218	158	158	158
7020	OPERATING SUPPLIES	16	275	275	275
7060	CONTRACTS	14,755	125,611	125,611	125,611
7220	OTHER EDP COSTS (NON-EITS)	218	363	363	363
7302	REGISTRATION FEES	395	690	690	690
7635	MISCELLANEOUS SERVICES	0	50	50	50
8241	NEW FURNISHINGS <\$5,000 - A	367	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	40,723	40,723	40,723
8780	AID TO NON-PROFIT ORGS	0	67,055	67,055	67,055
	TOTAL FOR CATEGORY 18	20,486	235,309	235,309	235,309
19	TOBACCO WELLNESS GRANTS				
7062	CONTRACTS - B	794,460	794,460	794,460	794,460
	TOTAL FOR CATEGORY 19	794,460	794,460	794,460	794,460

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
20	STATE SENIOR SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	36,775	36,775	36,775
8582	AID TO GOVERNMENTAL UNITS-H	0	223,279	223,279	223,279
8780	AID TO NON-PROFIT ORGS	635,607	631,106	631,106	631,106
8782	AID TO NON-PROFIT ORGS-B	400,000	151,290	151,290	151,290
	TOTAL FOR CATEGORY 20	1,035,607	1,042,450	1,042,450	1,042,450
21	PUBLIC HEALTH WORKFORCE (ARP)				
7001	SOURCE OF FUNDS ADJ	0	97,789	97,789	97,789
	TOTAL FOR CATEGORY 21	0	97,789	97,789	97,789
23	TITLE V SENIOR EMPLOYMENT				
7060	CONTRACTS	0	30,576	30,576	30,576
8780	AID TO NON-PROFIT ORGS	358,949	384,105	384,105	384,105
	TOTAL FOR CATEGORY 23	358,949	414,681	414,681	414,681
24	DEMENTIA CARE SPECIALIST PROGRAM				
6200	PER DIEM IN-STATE	0	1,000	0	0
6210	FS DAILY RENTAL IN-STATE	0	706	0	0
6250	COMM AIR TRANS IN-STATE	0	1,750	0	0
8780	AID TO NON-PROFIT ORGS	0	1,004,706	0	0
	TOTAL FOR CATEGORY 24	0	1,008,162	0	0
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	105	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,404	170,264	170,264	170,264
7290	PHONE, FAX, COMMUNICATION LINE	1,028	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,973	17,931	17,931	17,931
7554	EITS INFRASTRUCTURE ASSESSMENT	9,719	9,699	9,698	9,698
7556	EITS SECURITY ASSESSMENT	3,414	3,409	3,409	3,409
7771	COMPUTER SOFTWARE <\$5,000 - A	861	3,556	3,556	3,556
8371	COMPUTER HARDWARE <\$5,000 - A	6,282	0	0	0
	TOTAL FOR CATEGORY 26	196,786	204,859	204,858	204,858
27	TITLE XX				
8580	AID TO GOVERNMENTAL UNITS-F	109,465	125,055	125,055	125,055
8780	AID TO NON-PROFIT ORGS	490,392	525,390	525,390	525,390
	TOTAL FOR CATEGORY 27	599,857	650,445	650,445	650,445
29	CAREGIVER TRAINING				
7060	CONTRACTS	44,695	45,002	45,002	45,002

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 29	44,695	45,002	45,002	45,002
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)				
6100	PER DIEM OUT-OF-STATE	951	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	146	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	430	0	0	0
6200	PER DIEM IN-STATE	601	1,314	1,314	1,314
6210	FS DAILY RENTAL IN-STATE	99	461	461	461
6215	NON-FS VEHICLE RENTAL IN-STATE	276	78	78	78
6230	PUBLIC TRANSPORTATION IN-STATE	169	0	0	0
6240	PERSONAL VEHICLE IN-STATE	6	109	109	109
6250	COMM AIR TRANS IN-STATE	1,501	745	745	745
7020	OPERATING SUPPLIES	0	125	125	125
7021	OPERATING SUPPLIES-A	0	91	91	91
7027	OPERATING SUPPLIES-G	0	102	102	102
7040	NON-STATE PRINTING SERVICES	0	19	19	19
7060	CONTRACTS	34,112	54,124	54,124	54,124
7750	NON EMPLOYEE IN-STATE TRAVEL	188	0	0	0
8780	AID TO NON-PROFIT ORGS	309,495	368,618	368,618	368,618
8781	AID TO NON-PROFIT ORGS-A	0	57,753	57,753	57,753
	TOTAL FOR CATEGORY 32	347,974	483,539	483,539	483,539
33	HOME DELIVERED MEALS FOR HOMEBOUND SENIORS				
8581	AID TO GOVERNMENTAL UNITS-G	260,860	568,128	568,128	568,128
8582	AID TO GOVERNMENTAL UNITS-H	921,195	594,622	594,622	594,622
8781	AID TO NON-PROFIT ORGS-A	39,140	181,872	181,872	181,872
8782	AID TO NON-PROFIT ORGS-B	1,440,843	1,317,416	1,317,416	1,317,416
	TOTAL FOR CATEGORY 33	2,662,038	2,662,038	2,662,038	2,662,038
34	VETERAN'S SERVICES				
7060	CONTRACTS	217,066	96,000	96,000	96,000
7635	MISCELLANEOUS SERVICES	1,030	105	105	105
8780	AID TO NON-PROFIT ORGS	30,450	552,105	552,105	552,105
	TOTAL FOR CATEGORY 34	248,546	648,210	648,210	648,210
35	TITLE III-D PREVENTIVE HEALTH				
8580	AID TO GOVERNMENTAL UNITS-F	69,958	17,611	17,611	17,611
8780	AID TO NON-PROFIT ORGS	168,574	201,198	201,198	201,198
	TOTAL FOR CATEGORY 35	238,532	218,809	218,809	218,809
38	MIPPA GRANT				
6100	PER DIEM OUT-OF-STATE	1,274	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
6130	PUBLIC TRANS OUT-OF-STATE	154	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	646	0	0	0
6200	PER DIEM IN-STATE	0	706	706	706
6215	NON-FS VEHICLE RENTAL IN-STATE	178	90	90	90
6220	AUTO MISC - IN-STATE	0	48	48	48
6240	PERSONAL VEHICLE IN-STATE	0	75	75	75
6250	COMM AIR TRANS IN-STATE	382	234	234	234
7020	OPERATING SUPPLIES	0	26	26	26
7027	OPERATING SUPPLIES-G	0	165	165	165
7060	CONTRACTS	12,533	35,447	35,447	35,447
7062	CONTRACTS - B	1,200	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,688	1,688	1,688
7220	OTHER EDP COSTS (NON-EITS)	207	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,540	0	0	0
8780	AID TO NON-PROFIT ORGS	140,000	149,880	149,880	149,880
	TOTAL FOR CATEGORY 38	158,114	188,359	188,359	188,359
39	SENIOR MEDICARE PATROL GRANT				
6200	PER DIEM IN-STATE	535	205	205	205
6220	AUTO MISC - IN-STATE	53	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	173	0	0	0
6240	PERSONAL VEHICLE IN-STATE	33	9	9	9
6250	COMM AIR TRANS IN-STATE	701	340	340	340
7020	OPERATING SUPPLIES	6,675	28	28	28
7027	OPERATING SUPPLIES-G	0	169	169	169
7040	NON-STATE PRINTING SERVICES	0	10	10	10
7060	CONTRACTS	23,321	10,000	10,000	10,000
7062	CONTRACTS - B	678	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,038	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	21	21	21
7302	REGISTRATION FEES	632	0	0	0
8780	AID TO NON-PROFIT ORGS	306,917	244,999	244,999	244,999
	TOTAL FOR CATEGORY 39	342,756	255,781	255,781	255,781
40	STATE INDEPENDENT LIVING SERVICES				
8780	AID TO NON-PROFIT ORGS	1,330,977	1,330,977	1,330,977	1,330,977
	TOTAL FOR CATEGORY 40	1,330,977	1,330,977	1,330,977	1,330,977
42	GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)				
7060	CONTRACTS	3,421	0	0	0
8780	AID TO NON-PROFIT ORGS	0	25,000	25,000	25,000
	TOTAL FOR CATEGORY 42	3,421	25,000	25,000	25,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
44	STATE RESPITE SERVICES				
8780	AID TO NON-PROFIT ORGS	296,109	296,109	296,109	296,109
	TOTAL FOR CATEGORY 44	296,109	296,109	296,109	296,109
45	LIFESPAN RESPITE DUAL DIAGNOSIS				
8580	AID TO GOVERNMENTAL UNITS-F	24,019	0	0	0
	TOTAL FOR CATEGORY 45	24,019	0	0	0
49	ARPA FRF COMMUNITY RECOVERY GRANT				
8780	AID TO NON-PROFIT ORGS	10,043	0	0	0
	TOTAL FOR CATEGORY 49	10,043	0	0	0
56	TITLE III-B COVID-19 (ARP)				
7060	CONTRACTS	109,754	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	215,726	55,911	55,911	55,911
8780	AID TO NON-PROFIT ORGS	1,171,091	946,153	946,153	946,153
	TOTAL FOR CATEGORY 56	1,496,571	1,002,064	1,002,064	1,002,064
57	TITLE III-C COVID-19 (ARP)				
8241	NEW FURNISHINGS <\$5,000 - A	209	0	0	0
8581	AID TO GOVERNMENTAL UNITS-G	538,753	60,202	60,202	60,202
8582	AID TO GOVERNMENTAL UNITS-H	267,827	0	0	0
8780	AID TO NON-PROFIT ORGS	0	1,227,567	1,227,567	1,227,567
8781	AID TO NON-PROFIT ORGS-A	845,449	98,018	98,018	98,018
8782	AID TO NON-PROFIT ORGS-B	411,712	248,012	248,012	248,012
	TOTAL FOR CATEGORY 57	2,063,950	1,633,799	1,633,799	1,633,799
58	TITLE III-D COVID-19 (ARP)				
7064	CONTRACTS - D	0	17,100	17,100	17,100
8580	AID TO GOVERNMENTAL UNITS-F	0	64,758	64,758	64,758
8780	AID TO NON-PROFIT ORGS	6,761	13,992	13,992	13,992
	TOTAL FOR CATEGORY 58	6,761	95,850	95,850	95,850
60	TITLE III-E COVID-19 (ARP)				
8240	NEW FURNISHINGS >\$5,000	16,440	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	47,283	45,076	45,076	45,076
8750	AID TO PRIVATE ORGANIZATIONS	8,617	0	0	0
8780	AID TO NON-PROFIT ORGS	143,077	267,788	267,788	267,788
	TOTAL FOR CATEGORY 60	215,417	312,864	312,864	312,864
62	ARPA PAC UNIT ACTIVITIES				

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
7020	OPERATING SUPPLIES	7,274	0	0	0
7027	OPERATING SUPPLIES-G	532	0	0	0
7060	CONTRACTS	382,646	0	0	0
7300	DUES AND REGISTRATIONS	2,696	0	0	0
7302	REGISTRATION FEES	100	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	751	0	0	0
8370	COMPUTER HARDWARE >\$5,000	115,503	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	427,734	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	65,493	0	0	0
8780	AID TO NON-PROFIT ORGS	2,176,860	8,439,160	281,271	281,271
TOTAL FOR CATEGORY 62		3,179,867	8,439,160	281,271	281,271
63	ARPA CBC UNIT ACTIVITIES				
8750	AID TO PRIVATE ORGANIZATIONS	127,054	0	0	0
8780	AID TO NON-PROFIT ORGS	0	3,872,976	0	0
TOTAL FOR CATEGORY 63		127,054	3,872,976	0	0
64	CDC COVID-19 DPBH IZ				
8780	AID TO NON-PROFIT ORGS	64,382	0	0	0
TOTAL FOR CATEGORY 64		64,382	0	0	0
66	NWD GOVERNANCE				
6100	PER DIEM OUT-OF-STATE	883	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	37	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	104	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	916	0	0	0
7020	OPERATING SUPPLIES	278	0	0	0
7060	CONTRACTS	66,077	0	0	0
TOTAL FOR CATEGORY 66		68,295	0	0	0
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	674,229	815,020	740,365	740,365
TOTAL FOR CATEGORY 82		674,229	815,020	740,365	740,365
TOTAL EXPENDITURES FOR DECISION UNIT B000		32,929,786	43,244,914	30,574,784	30,646,033
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	57,186	56,480
3417	FED - TITLE V SCSEP	0	0	191	189
3474	FED - ASSISTIVE TECHNOLOGY	0	0	358	356

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3502	FED - LIFESPAN RESPITE	0	0	294	292
3540	FED - TITLE III-C1 (ADMIN)	0	0	4,052	4,025
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	551	549
3586	FED - SENIOR MEDICARE PATROL	0	0	396	394
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	318	316
3861	TITLE XIX - MEDICAID ADMIN	0	0	37	37
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	92	92
4758	TRANSFER FROM TREASURER	0	0	267	265
TOTAL REVENUES FOR DECISION UNIT M100		0	0	63,742	62,995

EXPENDITURE

01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	4,984	4,984
5700	PAYROLL ASSESSMENT	0	0	2,221	2,221
TOTAL FOR CATEGORY 01		0	0	7,205	7,205

04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,117	-1,124
705B	B&G - PROP. & CONT. INSURANCE	0	0	584	584
7100	STATE OWNED BLDG RENT-B&G	0	0	38,805	38,805
7289	EITS PHONE LINE AND VOICEMAIL	0	0	187	187
TOTAL FOR CATEGORY 04		0	0	38,459	38,452

26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,915	8,915
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,864	7,134
7556	EITS SECURITY ASSESSMENT	0	0	1,299	1,289
TOTAL FOR CATEGORY 26		0	0	18,078	17,338
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	63,742	62,995

M101 AGENCY SPECIFIC INFLATION
[See Attachment]

00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	163,733	250,711
TOTAL REVENUES FOR DECISION UNIT M101		0	0	163,733	250,711

20	STATE SENIOR SERVICES				
8780	AID TO NON-PROFIT ORGS	0	0	34,600	52,981
TOTAL FOR CATEGORY 20		0	0	34,600	52,981

33 HOME DELIVERED MEALS FOR HOMEBOUND SENIORS

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
8780	AID TO NON-PROFIT ORGS	0	0	129,133	197,730
	TOTAL FOR CATEGORY 33	0	0	129,133	197,730
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	163,733	250,711
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-146,972	-166,771
3415	FED - TITLE III-B (SUPPORT SERVICES)	0	0	-2,764,768	-2,764,768
3416	FED - TITLE III-C1 (TRAINING)	0	0	-32,159	-32,159
3417	FED - TITLE V SCSEP	0	0	37,152	36,917
3474	FED - ASSISTIVE TECHNOLOGY	0	0	-2,358	-4,381
3502	FED - LIFESPAN RESPITE	0	0	-129,493	-129,513
3505	FED - NUTRITION SERVICES INCENTIVE PROGRAM	0	0	421,592	421,592
3518	FED - TITLE III-D COVID-19 (ARP)	0	0	-95,850	-95,850
3520	FED - LIFESPAN RESPITE RECRUITMENT	0	0	225,548	225,548
3522	FED - TITLE III-C (NUTRITION SERVICES)	0	0	-4,649,312	-4,649,312
3523	FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	0	-20,000	-20,000
3524	FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	0	0	-19,653	-19,653
3525	FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	0	0	-29,189	-29,189
3526	FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	0	0	-28,947	-28,947
3528	FED - LIFESPAN RESPITE DUAL DIAGNOSIS	0	0	298,360	74,590
3540	FED - TITLE III-C1 (ADMIN)	0	0	-51,870	-52,183
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	-23,263	-23,268
3583	FED - TITLE III-D (PREVENTIVE HEALTH)	0	0	-188,440	-188,440
3586	FED - SENIOR MEDICARE PATROL	0	0	28,892	26,901
3589	FED - TITLE III-E (CAREGIVER)	0	0	-1,462,114	-1,462,114
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	234,515	233,166
3593	FED - VETERANS CARE AGREEMENT	0	0	115,872	115,872
3599	FED - DEMENTIA CARE SPECIALIST PROGRAM	0	0	388,401	0
4695	TRANSFER FROM AGING SERVICES	0	0	228,921	24,863
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	9,009	9,009
4758	TRANSFER FROM TREASURER	0	0	-240	-238
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-7,656,366	-8,498,328
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	125	125
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,648	-1,648
5904	VACANCY SAVINGS	0	0	-55,893	-57,026
5930	LONGEVITY PAY	0	0	7,325	8,375
	TOTAL FOR CATEGORY 01	0	0	-50,091	-50,174

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
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	159	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	279	-400
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,454	1,454
7100	STATE OWNED BLDG RENT-B&G	0	0	41,928	41,928
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,213	-40,049
7255	B & G LEASE ASSESSMENT	0	0	1,903	862
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,575	-2,575
	TOTAL FOR CATEGORY 04	0	0	39,935	1,220
09	TITLE III-B SOCIAL SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	0	-244,672	-244,672
8780	AID TO NON-PROFIT ORGS	0	0	-2,667,697	-2,667,697
9041	TRANS TO AGING SERVICES (OAA)	0	0	147,601	147,601
	TOTAL FOR CATEGORY 09	0	0	-2,764,768	-2,764,768
10	ASSISTIVE TECHNOLOGY				
7060	CONTRACTS	0	0	-2,653	-2,653
8780	AID TO NON-PROFIT ORGS	0	0	3,883	1,880
	TOTAL FOR CATEGORY 10	0	0	1,230	-773
11	CSPD COMMISSION				
7060	CONTRACTS	0	0	3,514	3,514
	TOTAL FOR CATEGORY 11	0	0	3,514	3,514
12	TITLE III-C1 TRAINING				
7001	SOURCE OF FUNDS ADJ	0	0	-25,594	-25,594
7060	CONTRACTS	0	0	-7,265	-7,265
7302	REGISTRATION FEES	0	0	700	700
	TOTAL FOR CATEGORY 12	0	0	-32,159	-32,159
13	TITLE III-C NUTRITION SERVICES				
8582	AID TO GOVERNMENTAL UNITS-H	0	0	-1,051,960	-1,051,960
8780	AID TO NON-PROFIT ORGS	0	0	-82,125	-82,125
8782	AID TO NON-PROFIT ORGS-B	0	0	-3,515,227	-3,515,227
	TOTAL FOR CATEGORY 13	0	0	-4,649,312	-4,649,312
14	TITLE III-E CAREGIVER				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-4,192	-4,192
8780	AID TO NON-PROFIT ORGS	0	0	-1,457,922	-1,457,922
	TOTAL FOR CATEGORY 14	0	0	-1,462,114	-1,462,114

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
17	NUTRITION SERVICES INCENTIVE PROGRAM				
8780	AID TO NON-PROFIT ORGS	0	0	421,592	421,592
	TOTAL FOR CATEGORY 17	0	0	421,592	421,592
18	LIFESPAN RESPITE GRANT				
7060	CONTRACTS	0	0	-125,611	-125,611
7302	REGISTRATION FEES	0	0	-295	-295
	TOTAL FOR CATEGORY 18	0	0	-125,906	-125,906
21	PUBLIC HEALTH WORKFORCE (ARP)				
7001	SOURCE OF FUNDS ADJ	0	0	-97,789	-97,789
	TOTAL FOR CATEGORY 21	0	0	-97,789	-97,789
23	TITLE V SENIOR EMPLOYMENT				
7060	CONTRACTS	0	0	-30,576	-30,576
8780	AID TO NON-PROFIT ORGS	0	0	71,315	71,100
	TOTAL FOR CATEGORY 23	0	0	40,739	40,524
24	DEMENTIA CARE SPECIALIST PROGRAM				
8780	AID TO NON-PROFIT ORGS	0	0	517,869	0
	TOTAL FOR CATEGORY 24	0	0	517,869	0
25	LIFESPAN RESPITE RECRUITMENT				
8780	AID TO NON-PROFIT ORGS	0	0	225,548	225,548
	TOTAL FOR CATEGORY 25	0	0	225,548	225,548
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	301,671	315,583
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,378	-4,378
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,556	-3,556
	TOTAL FOR CATEGORY 26	0	0	293,737	307,649
27	TITLE XX				
8780	AID TO NON-PROFIT ORGS	0	0	9,009	9,009
	TOTAL FOR CATEGORY 27	0	0	9,009	9,009
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)				
7060	CONTRACTS	0	0	-20,011	-20,011
7062	CONTRACTS - B	0	0	336	336
	TOTAL FOR CATEGORY 32	0	0	-19,675	-19,675

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
34	VETERAN'S SERVICES				
7060	CONTRACTS	0	0	115,872	115,872
	TOTAL FOR CATEGORY 34	0	0	115,872	115,872
35	TITLE III-D PREVENTIVE HEALTH				
8780	AID TO NON-PROFIT ORGS	0	0	-188,440	-188,440
	TOTAL FOR CATEGORY 35	0	0	-188,440	-188,440
38	MIPPA GRANT				
7060	CONTRACTS	0	0	-35,447	-35,447
7062	CONTRACTS - B	0	0	1,200	1,200
7302	REGISTRATION FEES	0	0	650	650
8780	AID TO NON-PROFIT ORGS	0	0	271,698	270,374
	TOTAL FOR CATEGORY 38	0	0	238,101	236,777
39	SENIOR MEDICARE PATROL GRANT				
7060	CONTRACTS	0	0	14,000	14,000
7062	CONTRACTS - B	0	0	679	679
7302	REGISTRATION FEES	0	0	632	632
8780	AID TO NON-PROFIT ORGS	0	0	17,169	15,198
	TOTAL FOR CATEGORY 39	0	0	32,480	30,509
45	LIFESPAN RESPITE DUAL DIAGNOSIS				
8780	AID TO NON-PROFIT ORGS	0	0	397,813	99,453
	TOTAL FOR CATEGORY 45	0	0	397,813	99,453
58	TITLE III-D COVID-19 (ARP)				
7064	CONTRACTS - D	0	0	-17,100	-17,100
8580	AID TO GOVERNMENTAL UNITS-F	0	0	-64,758	-64,758
8780	AID TO NON-PROFIT ORGS	0	0	-13,992	-13,992
	TOTAL FOR CATEGORY 58	0	0	-95,850	-95,850
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	-507,701	-503,035
	TOTAL FOR CATEGORY 82	0	0	-507,701	-503,035
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,656,366	-8,498,328
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	55,226	42,461
3417	FED - TITLE V SCSEP	0	0	606	544

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3474	FED - ASSISTIVE TECHNOLOGY	0	0	4,391	3,922
3502	FED - LIFESPAN RESPITE	0	0	2,376	2,115
3540	FED - TITLE III-C1 (ADMIN)	0	0	35,756	32,168
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	7,416	6,599
3586	FED - SENIOR MEDICARE PATROL	0	0	4,448	3,959
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	2,966	2,640
3861	TITLE XIX - MEDICAID ADMIN	0	0	904	808
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	2,596	2,689
4758	TRANSFER FROM TREASURER	0	0	4,212	3,605
TOTAL REVENUES FOR DECISION UNIT M300		0	0	120,897	101,510
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-5,585	-5,633
5200	WORKERS COMPENSATION	0	0	-662	-711
5300	RETIREMENT	0	0	51,442	52,594
5430	LABOR RELATIONS ASSESSMENT	0	0	1,211	1,211
5500	GROUP INSURANCE	0	0	89,088	70,656
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-15,149	-17,820
5800	UNEMPLOYMENT COMPENSATION	0	0	635	1,297
5840	MEDICARE	0	0	-83	-84
TOTAL FOR CATEGORY 01		0	0	120,897	101,510
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	120,897	101,510
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,955	8,598
3417	FED - TITLE V SCSEP	0	0	73	91
3474	FED - ASSISTIVE TECHNOLOGY	0	0	73	91
3502	FED - LIFESPAN RESPITE	0	0	73	91
3540	FED - TITLE III-C1 (ADMIN)	0	0	1,059	1,319
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	73	91
3586	FED - SENIOR MEDICARE PATROL	0	0	73	91
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	73	91
TOTAL REVENUES FOR DECISION UNIT M800		0	0	8,452	10,463
EXPENDITURE					
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	8,452	10,463
TOTAL FOR CATEGORY 82		0	0	8,452	10,463
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	8,452	10,463

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-109,486	-107,318
TOTAL REVENUES FOR DECISION UNIT E250		0	0	-109,486	-107,318
EXPENDITURE					
19	TOBACCO WELLNESS GRANTS				
7062	CONTRACTS - B	0	0	-109,486	-107,318
TOTAL FOR CATEGORY 19		0	0	-109,486	-107,318
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	-109,486	-107,318
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
3516	FED - TITLE III-B COVID-19 (ARP)	0	0	-751,549	-1,002,064
3517	FED - TITLE III-C COVID-19 (ARP)	0	0	-1,225,349	-1,633,799
3519	FED - TITLE III-E COVID-19 (ARP)	0	0	-234,648	-312,864
TOTAL REVENUES FOR DECISION UNIT E490		0	0	-2,211,546	-2,948,727
EXPENDITURE					
56	TITLE III-B COVID-19 (ARP)				
8580	AID TO GOVERNMENTAL UNITS-F	0	0	0	-55,911
8780	AID TO NON-PROFIT ORGS	0	0	-751,549	-946,153
TOTAL FOR CATEGORY 56		0	0	-751,549	-1,002,064
57	TITLE III-C COVID-19 (ARP)				
8581	AID TO GOVERNMENTAL UNITS-G	0	0	-60,202	-60,202
8780	AID TO NON-PROFIT ORGS	0	0	-819,117	-1,227,567
8781	AID TO NON-PROFIT ORGS-A	0	0	-98,018	-98,018
8782	AID TO NON-PROFIT ORGS-B	0	0	-248,012	-248,012
TOTAL FOR CATEGORY 57		0	0	-1,225,349	-1,633,799
60	TITLE III-E COVID-19 (ARP)				
8580	AID TO GOVERNMENTAL UNITS-F	0	0	0	-45,076
8780	AID TO NON-PROFIT ORGS	0	0	-234,648	-267,788
TOTAL FOR CATEGORY 60		0	0	-234,648	-312,864
TOTAL EXPENDITURES FOR DECISION UNIT E490		0	0	-2,211,546	-2,948,727
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-281,271	-281,271
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-281,271	-281,271
EXPENDITURE					
62	ARPA PAC UNIT ACTIVITIES				
8780	AID TO NON-PROFIT ORGS	0	0	-281,271	-281,271
	TOTAL FOR CATEGORY 62	0	0	-281,271	-281,271
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-281,271	-281,271
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,144	16,144
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	16,144	16,144
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,144	16,144
	TOTAL FOR CATEGORY 26	0	0	16,144	16,144
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	16,144	16,144
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,136	3,136
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	3,136	3,136
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,136	3,136
	TOTAL FOR CATEGORY 26	0	0	3,136	3,136
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	3,136	3,136
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,513	2,513
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	2,513	2,513
EXPENDITURE					
26	INFORMATION SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,513	2,513
	TOTAL FOR CATEGORY 26	0	0	2,513	2,513
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	2,513	2,513
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,500	8,258
3417	FED - TITLE V SCSEP	0	0	175	88
3474	FED - ASSISTIVE TECHNOLOGY	0	0	175	88
3502	FED - LIFESPAN RESPITE	0	0	175	88
3540	FED - TITLE III-C1 (ADMIN)	0	0	2,529	1,266
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	175	88
3586	FED - SENIOR MEDICARE PATROL	0	0	175	88
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	175	88
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	20,079	10,052
EXPENDITURE					
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	20,079	10,052
	TOTAL FOR CATEGORY 82	0	0	20,079	10,052
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	20,079	10,052
TOTAL REVENUES FOR BUDGET ACCOUNT 3278		32,929,786	43,244,914	20,714,811	19,267,913
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3278		32,929,786	43,244,914	20,714,811	19,267,913

Section B1: Summary by GL

Budget Account: 3278 DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	8,607,254	8,769,090	8,845,885	8,942,876
2510	REVERSIONS	-835,660	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,856,920	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-5,856,919	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	2,447,973	3,369,164	755,331	755,331
3416	FED - TITLE III-C1 (TRAINING)	135,305	60,901	28,742	28,742
3417	FED - TITLE V SCSEP	385,811	427,256	472,566	472,198
3474	FED - ASSISTIVE TECHNOLOGY	443,956	474,021	488,520	485,957
3502	FED - LIFESPAN RESPITE	23,134	300,310	162,442	163,986
3505	FED - NUTRITION SERVICES INCENTIVE PROGRAM	1,278,816	1,596,298	2,017,890	2,017,890
3516	FED - TITLE III-B COVID-19 (ARP)	1,496,571	1,002,064	250,515	0
3517	FED - TITLE III-C COVID-19 (ARP)	2,063,950	1,633,799	408,450	0
3518	FED - TITLE III-D COVID-19 (ARP)	6,761	95,850	0	0
3519	FED - TITLE III-E COVID-19 (ARP)	215,417	312,864	78,216	0
3520	FED - LIFESPAN RESPITE RECRUITMENT	0	0	225,548	225,548
3522	FED - TITLE III-C (NUTRITION SERVICES)	6,761,220	5,665,478	1,317,166	1,317,166
3523	FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	20,000	0	0
3524	FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	78,610	19,653	0	0
3525	FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	116,757	29,189	0	0
3526	FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	115,522	28,947	0	0
3527	FED - NWD GOVERNANCE INFRASTRUCTURE	70,368	0	0	0
3528	FED - LIFESPAN RESPITE DUAL DIAGNOSIS	24,019	0	298,360	74,590
3540	FED - TITLE III-C1 (ADMIN)	1,072,407	695,675	758,192	764,664
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	489,617	636,488	627,139	630,280
3583	FED - TITLE III-D (PREVENTIVE HEALTH)	238,532	218,809	30,369	30,369
3586	FED - SENIOR MEDICARE PATROL	440,028	352,570	387,875	387,744
3589	FED - TITLE III-E (CAREGIVER)	1,834,029	1,694,093	231,979	231,979
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	218,211	257,069	494,247	494,115
3593	FED - VETERANS CARE AGREEMENT	304,473	648,210	764,082	764,082
3599	FED - DEMENTIA CARE SPECIALIST PROGRAM	0	812,111	388,401	0
3861	TITLE XIX - MEDICAID ADMIN	0	17,894	18,835	18,739
4117	UNIVERSITY SYSTEM RECEIPTS	3,421	25,000	25,000	25,000
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	2,688	2,781
4611	TRANSFER IN FED ARPA	9,173,853	6,455,216	0	0
4668	TRANS FROM DPBH	64,382	0	0	0
4695	TRANSFER FROM AGING SERVICES	0	270,706	228,921	24,863
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	659,843	646,024	659,454	659,454
4758	TRANSFER FROM TREASURER	852,125	853,245	747,998	749,559
TOTAL REVENUES FOR BUDGET ACCOUNT 3278		32,929,786	43,244,914	20,714,811	19,267,913

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
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,853,619	2,182,684	2,537,729	2,594,313
5200	WORKERS COMPENSATION	34,995	44,593	42,393	43,451
5300	RETIREMENT	376,939	451,948	571,151	583,191
5310	RETIREMENT PURCHASE OF SERVICE-STATE	-71	0	0	0
5400	PERSONNEL ASSESSMENT	6,180	6,208	11,193	11,193
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	125	125
5430	LABOR RELATIONS ASSESSMENT	1,648	1,648	1,211	1,211
5500	GROUP INSURANCE	195,969	291,456	380,544	362,112
5700	PAYROLL ASSESSMENT	1,146	1,159	3,379	3,379
5750	RETIRED EMPLOYEES GROUP INSURANCE	57,647	69,406	65,728	64,858
5800	UNEMPLOYMENT COMPENSATION	1,187	0	635	1,297
5810	OVERTIME PAY	15,386	0	0	0
5840	MEDICARE	26,562	31,650	36,795	37,615
5904	VACANCY SAVINGS	0	0	-55,893	-57,026
5930	LONGEVITY PAY	6,192	0	7,325	8,375
	TOTAL FOR CATEGORY 01	2,577,399	3,080,752	3,602,315	3,654,094
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,989	6,605	6,605	6,605
6210	FS DAILY RENTAL IN-STATE	1,777	2,469	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	1,379	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,400	10,275	10,275	10,275
6250	COMM AIR TRANS IN-STATE	9,096	8,574	8,574	8,574
	TOTAL FOR CATEGORY 03	26,688	27,923	27,923	27,923
04	OPERATING				
7020	OPERATING SUPPLIES	4,946	4,090	4,249	4,090
7021	OPERATING SUPPLIES-A	408	294	294	294
7027	OPERATING SUPPLIES-G	118	108	108	108
7040	NON-STATE PRINTING SERVICES	0	2,041	2,041	2,041
7045	STATE PRINTING CHARGES	0	52	52	52
7050	EMPLOYEE BOND INSURANCE	84	84	84	84
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,659	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,668	3,668	2,552	2,545
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,659	1,938	1,259
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,038	2,038
7060	CONTRACTS	3,320	0	0	0
7100	STATE OWNED BLDG RENT-B&G	26,976	0	80,733	80,733

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
7110	NON-STATE OWNED OFFICE RENT	71,049	105,433	102,220	65,384
7255	B & G LEASE ASSESSMENT	1,032	1,065	2,968	1,927
7285	POSTAGE - STATE MAILROOM	199	1,487	1,487	1,487
7289	EITS PHONE LINE AND VOICEMAIL	1,499	9,852	7,464	7,464
7291	CELL PHONE/PAGER CHARGES	6,646	2,996	2,996	2,996
7296	EITS LONG DISTANCE CHARGES	0	1,033	1,033	1,033
7297	EITS 800 TOLL FREE CHARGES	10,670	3,765	3,765	3,765
7460	EQUIPMENT PURCHASES < \$1,000	535	0	0	0
7635	MISCELLANEOUS SERVICES	207	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	534	0	0	0
TOTAL FOR CATEGORY 04		133,550	137,627	216,022	177,300
09	TITLE III-B SOCIAL SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	292,716	283,282	38,610	38,610
8780	AID TO NON-PROFIT ORGS	2,314,252	2,667,697	0	0
9041	TRANS TO AGING SERVICES (OAA)	0	569,120	716,721	716,721
TOTAL FOR CATEGORY 09		2,606,968	3,520,099	755,331	755,331
10	ASSISTIVE TECHNOLOGY				
7030	FREIGHT CHARGES	0	27	27	27
7060	CONTRACTS	2,135	5,600	2,947	2,947
7301	MEMBERSHIP DUES	0	6,045	6,045	6,045
8580	AID TO GOVERNMENTAL UNITS-F	285,786	199,094	199,094	199,094
8780	AID TO NON-PROFIT ORGS	107,623	163,865	167,748	165,745
TOTAL FOR CATEGORY 10		395,544	374,631	375,861	373,858
11	CSPD COMMISSION				
7060	CONTRACTS	3,790	12,400	15,914	15,914
TOTAL FOR CATEGORY 11		3,790	12,400	15,914	15,914
12	TITLE III-C1 TRAINING				
6100	PER DIEM OUT-OF-STATE	12,699	5,391	5,391	5,391
6130	PUBLIC TRANS OUT-OF-STATE	624	249	249	249
6140	PERSONAL VEHICLE OUT-OF-STATE	688	241	241	241
6150	COMM AIR TRANS OUT-OF-STATE	5,755	4,203	4,203	4,203
6200	PER DIEM IN-STATE	11,651	0	0	0
6240	PERSONAL VEHICLE IN-STATE	475	0	0	0
6250	COMM AIR TRANS IN-STATE	6,343	0	0	0
7001	SOURCE OF FUNDS ADJ	0	25,594	0	0
7060	CONTRACTS	89,676	18,530	11,265	11,265
7302	REGISTRATION FEES	7,393	6,693	7,393	7,393
TOTAL FOR CATEGORY 12		135,304	60,901	28,742	28,742

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
13	TITLE III-C NUTRITION SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	8,861	8,861	8,861
8581	AID TO GOVERNMENTAL UNITS-G	1,162,528	526,489	526,489	526,489
8582	AID TO GOVERNMENTAL UNITS-H	2,289,405	1,652,467	600,507	600,507
8780	AID TO NON-PROFIT ORGS	0	82,125	0	0
8781	AID TO NON-PROFIT ORGS-A	630,994	181,309	181,309	181,309
8782	AID TO NON-PROFIT ORGS-B	3,244,876	3,515,227	0	0
	TOTAL FOR CATEGORY 13	7,327,803	5,966,478	1,317,166	1,317,166
14	TITLE III-E CAREGIVER				
8580	AID TO GOVERNMENTAL UNITS-F	87,305	106,964	106,964	106,964
8750	AID TO PRIVATE ORGANIZATIONS	190,836	129,207	125,015	125,015
8780	AID TO NON-PROFIT ORGS	1,555,888	1,457,922	0	0
	TOTAL FOR CATEGORY 14	1,834,029	1,694,093	231,979	231,979
17	NUTRITION SERVICES INCENTIVE PROGRAM				
8582	AID TO GOVERNMENTAL UNITS-H	0	19,468	19,468	19,468
8584	AID TO GOVERNMENTAL UNITS-J	450,931	53,635	53,635	53,635
8780	AID TO NON-PROFIT ORGS	0	31,382	452,974	452,974
8784	AID TO NON-PROFIT ORGS-D	827,885	1,491,813	1,491,813	1,491,813
	TOTAL FOR CATEGORY 17	1,278,816	1,596,298	2,017,890	2,017,890
18	LIFESPAN RESPITE GRANT				
6100	PER DIEM OUT-OF-STATE	1,975	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	124	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	144	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,269	0	0	0
6200	PER DIEM IN-STATE	719	199	199	199
6210	FS DAILY RENTAL IN-STATE	0	80	80	80
6215	NON-FS VEHICLE RENTAL IN-STATE	209	105	105	105
6240	PERSONAL VEHICLE IN-STATE	77	0	0	0
6250	COMM AIR TRANS IN-STATE	218	158	158	158
7020	OPERATING SUPPLIES	16	275	275	275
7060	CONTRACTS	14,755	125,611	0	0
7220	OTHER EDP COSTS (NON-EITS)	218	363	363	363
7302	REGISTRATION FEES	395	690	395	395
7635	MISCELLANEOUS SERVICES	0	50	50	50
8241	NEW FURNISHINGS <\$5,000 - A	367	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	40,723	40,723	40,723
8780	AID TO NON-PROFIT ORGS	0	67,055	67,055	67,055
	TOTAL FOR CATEGORY 18	20,486	235,309	109,403	109,403

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
19	TOBACCO WELLNESS GRANTS				
7062	CONTRACTS - B	794,460	794,460	684,974	687,142
	TOTAL FOR CATEGORY 19	794,460	794,460	684,974	687,142
20	STATE SENIOR SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	36,775	36,775	36,775
8582	AID TO GOVERNMENTAL UNITS-H	0	223,279	223,279	223,279
8780	AID TO NON-PROFIT ORGS	635,607	631,106	665,706	684,087
8782	AID TO NON-PROFIT ORGS-B	400,000	151,290	151,290	151,290
	TOTAL FOR CATEGORY 20	1,035,607	1,042,450	1,077,050	1,095,431
21	PUBLIC HEALTH WORKFORCE (ARP)				
7001	SOURCE OF FUNDS ADJ	0	97,789	0	0
	TOTAL FOR CATEGORY 21	0	97,789	0	0
23	TITLE V SENIOR EMPLOYMENT				
7060	CONTRACTS	0	30,576	0	0
8780	AID TO NON-PROFIT ORGS	358,949	384,105	455,420	455,205
	TOTAL FOR CATEGORY 23	358,949	414,681	455,420	455,205
24	DEMENTIA CARE SPECIALIST PROGRAM				
6200	PER DIEM IN-STATE	0	1,000	0	0
6210	FS DAILY RENTAL IN-STATE	0	706	0	0
6250	COMM AIR TRANS IN-STATE	0	1,750	0	0
8780	AID TO NON-PROFIT ORGS	0	1,004,706	517,869	0
	TOTAL FOR CATEGORY 24	0	1,008,162	517,869	0
25	LIFESPAN RESPITE RECRUITMENT				
8780	AID TO NON-PROFIT ORGS	0	0	225,548	225,548
	TOTAL FOR CATEGORY 25	0	0	225,548	225,548
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	105	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,404	170,264	471,935	485,847
7290	PHONE, FAX, COMMUNICATION LINE	1,028	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,973	17,931	22,468	22,468
7554	EITS INFRASTRUCTURE ASSESSMENT	9,719	9,699	17,562	16,832
7556	EITS SECURITY ASSESSMENT	3,414	3,409	4,708	4,698
7771	COMPUTER SOFTWARE <\$5,000 - A	861	3,556	5,649	5,649
8371	COMPUTER HARDWARE <\$5,000 - A	6,282	0	16,144	16,144
	TOTAL FOR CATEGORY 26	196,786	204,859	538,466	551,638

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
27	TITLE XX				
8580	AID TO GOVERNMENTAL UNITS-F	109,465	125,055	125,055	125,055
8780	AID TO NON-PROFIT ORGS	490,392	525,390	534,399	534,399
	TOTAL FOR CATEGORY 27	599,857	650,445	659,454	659,454
29	CAREGIVER TRAINING				
7060	CONTRACTS	44,695	45,002	45,002	45,002
	TOTAL FOR CATEGORY 29	44,695	45,002	45,002	45,002
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)				
6100	PER DIEM OUT-OF-STATE	951	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	146	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	430	0	0	0
6200	PER DIEM IN-STATE	601	1,314	1,314	1,314
6210	FS DAILY RENTAL IN-STATE	99	461	461	461
6215	NON-FS VEHICLE RENTAL IN-STATE	276	78	78	78
6230	PUBLIC TRANSPORTATION IN-STATE	169	0	0	0
6240	PERSONAL VEHICLE IN-STATE	6	109	109	109
6250	COMM AIR TRANS IN-STATE	1,501	745	745	745
7020	OPERATING SUPPLIES	0	125	125	125
7021	OPERATING SUPPLIES-A	0	91	91	91
7027	OPERATING SUPPLIES-G	0	102	102	102
7040	NON-STATE PRINTING SERVICES	0	19	19	19
7060	CONTRACTS	34,112	54,124	34,113	34,113
7062	CONTRACTS - B	0	0	336	336
7750	NON EMPLOYEE IN-STATE TRAVEL	188	0	0	0
8780	AID TO NON-PROFIT ORGS	309,495	368,618	368,618	368,618
8781	AID TO NON-PROFIT ORGS-A	0	57,753	57,753	57,753
	TOTAL FOR CATEGORY 32	347,974	483,539	463,864	463,864
33	HOME DELIVERED MEALS FOR HOMEBOUND SENIORS				
8581	AID TO GOVERNMENTAL UNITS-G	260,860	568,128	568,128	568,128
8582	AID TO GOVERNMENTAL UNITS-H	921,195	594,622	594,622	594,622
8780	AID TO NON-PROFIT ORGS	0	0	129,133	197,730
8781	AID TO NON-PROFIT ORGS-A	39,140	181,872	181,872	181,872
8782	AID TO NON-PROFIT ORGS-B	1,440,843	1,317,416	1,317,416	1,317,416
	TOTAL FOR CATEGORY 33	2,662,038	2,662,038	2,791,171	2,859,768
34	VETERAN'S SERVICES				
7060	CONTRACTS	217,066	96,000	211,872	211,872
7635	MISCELLANEOUS SERVICES	1,030	105	105	105

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
8780	AID TO NON-PROFIT ORGS	30,450	552,105	552,105	552,105
	TOTAL FOR CATEGORY 34	248,546	648,210	764,082	764,082
35	TITLE III-D PREVENTIVE HEALTH				
8580	AID TO GOVERNMENTAL UNITS-F	69,958	17,611	17,611	17,611
8780	AID TO NON-PROFIT ORGS	168,574	201,198	12,758	12,758
	TOTAL FOR CATEGORY 35	238,532	218,809	30,369	30,369
38	MIPPA GRANT				
6100	PER DIEM OUT-OF-STATE	1,274	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	154	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	646	0	0	0
6200	PER DIEM IN-STATE	0	706	706	706
6215	NON-FS VEHICLE RENTAL IN-STATE	178	90	90	90
6220	AUTO MISC - IN-STATE	0	48	48	48
6240	PERSONAL VEHICLE IN-STATE	0	75	75	75
6250	COMM AIR TRANS IN-STATE	382	234	234	234
7020	OPERATING SUPPLIES	0	26	26	26
7027	OPERATING SUPPLIES-G	0	165	165	165
7060	CONTRACTS	12,533	35,447	0	0
7062	CONTRACTS - B	1,200	0	1,200	1,200
7120	ADVERTISING & PUBLIC RELATIONS	0	1,688	1,688	1,688
7220	OTHER EDP COSTS (NON-EITS)	207	0	0	0
7302	REGISTRATION FEES	0	0	650	650
7750	NON EMPLOYEE IN-STATE TRAVEL	1,540	0	0	0
8780	AID TO NON-PROFIT ORGS	140,000	149,880	421,578	420,254
	TOTAL FOR CATEGORY 38	158,114	188,359	426,460	425,136
39	SENIOR MEDICARE PATROL GRANT				
6200	PER DIEM IN-STATE	535	205	205	205
6220	AUTO MISC - IN-STATE	53	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	173	0	0	0
6240	PERSONAL VEHICLE IN-STATE	33	9	9	9
6250	COMM AIR TRANS IN-STATE	701	340	340	340
7020	OPERATING SUPPLIES	6,675	28	28	28
7027	OPERATING SUPPLIES-G	0	169	169	169
7040	NON-STATE PRINTING SERVICES	0	10	10	10
7060	CONTRACTS	23,321	10,000	24,000	24,000
7062	CONTRACTS - B	678	0	679	679
7120	ADVERTISING & PUBLIC RELATIONS	3,038	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	21	21	21
7302	REGISTRATION FEES	632	0	632	632

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
8780	AID TO NON-PROFIT ORGS	306,917	244,999	262,168	260,197
	TOTAL FOR CATEGORY 39	342,756	255,781	288,261	286,290
40	STATE INDEPENDENT LIVING SERVICES				
8780	AID TO NON-PROFIT ORGS	1,330,977	1,330,977	1,330,977	1,330,977
	TOTAL FOR CATEGORY 40	1,330,977	1,330,977	1,330,977	1,330,977
42	GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)				
7060	CONTRACTS	3,421	0	0	0
8780	AID TO NON-PROFIT ORGS	0	25,000	25,000	25,000
	TOTAL FOR CATEGORY 42	3,421	25,000	25,000	25,000
44	STATE RESPITE SERVICES				
8780	AID TO NON-PROFIT ORGS	296,109	296,109	296,109	296,109
	TOTAL FOR CATEGORY 44	296,109	296,109	296,109	296,109
45	LIFESPAN RESPITE DUAL DIAGNOSIS				
8580	AID TO GOVERNMENTAL UNITS-F	24,019	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	397,813	99,453
	TOTAL FOR CATEGORY 45	24,019	0	397,813	99,453
49	ARPA FRF COMMUNITY RECOVERY GRANT				
8780	AID TO NON-PROFIT ORGS	10,043	0	0	0
	TOTAL FOR CATEGORY 49	10,043	0	0	0
56	TITLE III-B COVID-19 (ARP)				
7060	CONTRACTS	109,754	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	215,726	55,911	55,911	0
8780	AID TO NON-PROFIT ORGS	1,171,091	946,153	194,604	0
	TOTAL FOR CATEGORY 56	1,496,571	1,002,064	250,515	0
57	TITLE III-C COVID-19 (ARP)				
8241	NEW FURNISHINGS <\$5,000 - A	209	0	0	0
8581	AID TO GOVERNMENTAL UNITS-G	538,753	60,202	0	0
8582	AID TO GOVERNMENTAL UNITS-H	267,827	0	0	0
8780	AID TO NON-PROFIT ORGS	0	1,227,567	408,450	0
8781	AID TO NON-PROFIT ORGS-A	845,449	98,018	0	0
8782	AID TO NON-PROFIT ORGS-B	411,712	248,012	0	0
	TOTAL FOR CATEGORY 57	2,063,950	1,633,799	408,450	0
58	TITLE III-D COVID-19 (ARP)				
7064	CONTRACTS - D	0	17,100	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
8580	AID TO GOVERNMENTAL UNITS-F	0	64,758	0	0
8780	AID TO NON-PROFIT ORGS	6,761	13,992	0	0
	TOTAL FOR CATEGORY 58	6,761	95,850	0	0
60	TITLE III-E COVID-19 (ARP)				
8240	NEW FURNISHINGS >\$5,000	16,440	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	47,283	45,076	45,076	0
8750	AID TO PRIVATE ORGANIZATIONS	8,617	0	0	0
8780	AID TO NON-PROFIT ORGS	143,077	267,788	33,140	0
	TOTAL FOR CATEGORY 60	215,417	312,864	78,216	0
62	ARPA PAC UNIT ACTIVITIES				
7020	OPERATING SUPPLIES	7,274	0	0	0
7027	OPERATING SUPPLIES-G	532	0	0	0
7060	CONTRACTS	382,646	0	0	0
7300	DUES AND REGISTRATIONS	2,696	0	0	0
7302	REGISTRATION FEES	100	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	751	0	0	0
8370	COMPUTER HARDWARE >\$5,000	115,503	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	427,734	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	65,493	0	0	0
8780	AID TO NON-PROFIT ORGS	2,176,860	8,439,160	0	0
	TOTAL FOR CATEGORY 62	3,179,867	8,439,160	0	0
63	ARPA CBC UNIT ACTIVITIES				
8750	AID TO PRIVATE ORGANIZATIONS	127,054	0	0	0
8780	AID TO NON-PROFIT ORGS	0	3,872,976	0	0
	TOTAL FOR CATEGORY 63	127,054	3,872,976	0	0
64	CDC COVID-19 DPBH IZ				
8780	AID TO NON-PROFIT ORGS	64,382	0	0	0
	TOTAL FOR CATEGORY 64	64,382	0	0	0
66	NWD GOVERNANCE				
6100	PER DIEM OUT-OF-STATE	883	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	37	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	104	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	916	0	0	0
7020	OPERATING SUPPLIES	278	0	0	0
7060	CONTRACTS	66,077	0	0	0
	TOTAL FOR CATEGORY 66	68,295	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
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	674,229	815,020	261,195	257,845
	TOTAL FOR CATEGORY 82	674,229	815,020	261,195	257,845
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3278	32,929,786	43,244,914	20,714,811	19,267,913

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

Budget Account: 3278 DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS

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
REVENUE								
E250	4758	TRANSFER FROM TREASURER	0	0	-109,486	-107,318	-109,486	-107,318
		TOTAL FOR REVENUE	0	0	-109,486	-107,318	-109,486	-107,318
EXPENSE								
19		TOBACCO WELLNESS GRANTS						
E250	7062	CONTRACTS - B	0	0	-109,486	-107,318	-109,486	-107,318
		TOTAL FOR CATEGORY 19	0	0	-109,486	-107,318	-109,486	-107,318
		TOTAL FOR EXPENSE	0	0	-109,486	-107,318	-109,486	-107,318

	3901	3410	3416	3417	3414	3902	3906	3914	3917	3918	3919	3920	3922	3923	3924	3926	3928	3943	3979	3993	3994	3999	3991	3993	3999	3981	4117	4239	4611	4663	4656	4799	4709		
APPROPRIATION CONTROL	FED - TITLE 18	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)
Revenues	8,645,895	758,331	28,742	472,886	488,628	162,442	2,017,889	259,816	488,495	79,216	225,548	1,317,186	-	-	-	-	288,360	758,182	827,139	36,369	307,875	231,879	494,247	764,092	388,461	18,836	26,890	2,468	-	-	228,261	699,454	827,484	29,824,287	
Expenditures	8,645,895	758,331	28,742	472,886	488,628	162,442	2,017,889	259,816	488,495	79,216	225,548	1,317,186	-	-	-	-	288,360	758,182	827,139	36,369	307,875	231,879	494,247	764,092	388,461	18,836	26,890	2,468	-	-	228,261	699,454	827,484	29,824,287	

FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)	FED - TITLE 18 (SUPPORT SERVICES)
21,024,287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Fund for Healthy Nevada
Department of Health and Human Services**

UPDATED: 02/14/2025								
Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
3140 - ADSD Tobacco Settlement Program:								
- Administrative costs	107,628	241,589	277,465	267,982	277,465	267,982	0	0
- Senior Independent Living	6,716,875	6,829,517	6,829,517	6,829,517	5,922,073	5,940,602	(907,444)	(888,915)
- Assisted Living	200,000	200,000	200,000	200,000	200,000	200,000	-	-
Total - B/A 3140:	7,024,503	7,271,106	7,306,982	7,297,499	6,399,538	6,408,584	(907,444)	(888,915)
3145 - DCFS Children, Youth and Family Admin:								
- Differential Response	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
Total - B/A 3145:	1,288,009	1,292,345	1,350,000	1,350,000	1,177,627	1,180,921	(172,373)	(169,079)
3150 - DHHS Director's Office Admin								
- Office of Minority Health - Minority Health Coalition	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
Total - B/A 3150:	271,628	327,918	438,653	452,604	382,644	395,918	(56,009)	(56,686)
3156 - ADSD Senior Rx and Disability Rx:								
- Senior Rx administrative costs	13,109	39,434	27,253	27,232	0	0	(27,253)	(27,232)
- Senior Rx	274,376	319,164	331,713	331,865	313,132	314,122	(18,581)	(17,743)
- Disability Rx administrative costs	-	-	-	-	-	-	-	-
Total - B/A 3156:	287,485	358,598	358,966	359,097	313,132	314,122	(45,834)	(44,975)
3161 - DPBH SNAMHS:								
- So NV MOST Program	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
Total - B/A 3161:	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	-	-
3162 - DPBH NNAMHS:								
- No NV MOST Program	577,386	577,386	577,386	577,386	577,386	577,386	-	-
Total - B/A 3162:	577,386	577,386	577,386	577,386	577,386	577,386	-	-
3166 - ADSD Family Preservation Program:								
- Family Preservation	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
Total - B/A 3166:	200,000	200,000	200,000	200,000	174,463	174,951	(25,537)	(25,049)
3165 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	-	-	421,769	421,769	367,916	368,945	(53,853)	(52,824)
Total - B/A 3170:	-	-	421,769	421,769	367,916	368,945	(53,853)	(52,824)
3170 - DPBH Behavioral Health Prevention & Treatment								
- Suicide Prevention	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
Total - B/A 3170:	416,634	421,769	23,171	20,967	-	-	(23,171)	(20,967)
3195 - Director's Office Grants Management Unit:								
- Wellness & Disability administrative costs	229,092	268,855	480,907	487,954	599,585	607,371	118,678	119,417
- Federally Qualified Health Center (FQHC) Incubator Project	608,842	700,000	700,000	700,000	610,622	612,330	(89,378)	(87,670)
- SafeVoice Program (Transfer to DPS)	489,462	609,346	779,839	811,458	779,839	811,458	-	-
- Respite	550,901	640,000	640,000	640,000	558,283	559,844	(81,717)	(80,156)
- Positive Behavior Support	297,897	320,000	320,000	320,000	279,141	279,922	(40,859)	(40,078)
- Independent Living Grants	450,482	550,000	550,000	550,000	479,774	481,116	(70,226)	(68,884)
- Wellness for Family Services	927,497	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Public Health Districts	848,628	1,000,000	1,000,000	1,000,000	872,317	874,757	(127,683)	(125,243)
- Family Resource Centers	1,674,151	1,705,000	1,705,000	1,705,000	1,487,300	1,491,460	(217,700)	(213,540)
Total - B/A 3195:	6,076,952	6,793,201	7,175,746	7,214,412	6,539,177	6,593,014	(636,569)	(621,398)
3204 - ADSD - Office for Consumer Health Assistance:								
- OCHA Ombudsmen	190,790	199,752	253,943	294,942	253,943	294,942	-	-
Total - B/A 3204:	190,790	199,752	253,943	294,942	253,943	294,942	-	-
3204/3278 - ADSD Planning Advocacy & Community Grants:								
- Nevada 2-1-1 (wellness)	637,562	637,680	642,919	642,312	560,829	561,867	(82,090)	(80,445)
- Nevada 2-1-1 (disability)	214,563	214,565	214,565	214,565	187,169	187,692	(27,396)	(26,873)
Total - B/A 3204:	852,125	852,245	857,484	856,877	747,998	749,559	(109,486)	(107,318)
3213 - DPBH Immunization Program								
- Immunization	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
Total - B/A 3213:	118,106	150,000	150,000	150,000	0	0	(150,000)	(150,000)
3218 - DPBH Public Health Preparedness Program								
- Primary Care Workforce	220,857	218,348	258,934	255,568	258,934	255,568	-	-
Total - B/A 3218:	220,857	218,348	258,934	255,568	258,934	255,568	-	-
3220 - DPBH Chronic Disease:								
- Hunger (Food Security)	2,097,205	2,165,640	2,609,496	2,662,720	2,019,971	2,025,621	(589,525)	(637,099)
- Cessation	797,870	1,101,954	1,108,319	1,107,446	966,805	968,746	(141,514)	(138,700)
Total - B/A 3220:	2,895,075	3,267,594	3,717,815	3,770,166	2,986,776	2,994,367	(731,039)	(775,799)
3281 - DCFS Northern Nevada Child & Adolescent Services:								
- No NV Mobile Crisis Unit	718,540	718,540	718,540	718,540	718,540	718,540	-	-
Total - B/A 3281:	718,540	718,540	718,540	718,540	718,540	718,540	-	-
3646 - DCFS Southern Nevada Child & Adolescent Services:								
- So NV Mobile Crisis Unit	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-

**Fund for Healthy Nevada
Department of Health and Human Services**

Budget Account	FY24 Actuals	FY25 Leg Approved	FY26 G01	FY27 G01	FY26 Revised	FY27 Revised	Difference FY26	Difference FY27
Total - B/A 3646:	1,584,378	1,584,378	1,589,820	1,589,820	1,589,820	1,589,820	-	-
3648 - DPBH Rural Clinics								
- Rural NV Mobile Crisis Unit	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
Total - B/A 3648:	674,010	694,573	694,573	694,573	605,888	607,582	(88,685)	(86,991)
1080 - State Treasurer								
- Treasurer's Administrative Costs	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total - B/A 1080:	82,842	82,842	127,475	128,872	127,475	128,872	-	-
Total All Budget Accounts:	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064	(3,000,000)	(3,000,000)
			0	0			(0)	0
Resources		25	26	27	26 Revised	27 Revised		
- Balance Forward	39,461,357	39,309,512	35,851,755	28,694,037	35,851,755	31,694,037		
- Prior Year Refunds	-	5,000	5,000	5,000	5,000	5,000		
- Fund Balance Sweep								
- April Payment for Next State Fiscal Year	21,424,717	20,822,444	18,333,095	16,732,815	18,333,095	16,732,815		
- UPL Reversions (BA 3260)	1,326,664	1,056,980	1,057,031	1,047,426	1,057,031	1,047,426		
- Treasurer's Interest	1,499,288	849,386	849,386	849,386	849,386	849,386		
Total Resources:	63,712,026	62,043,322	56,096,266	47,328,663	56,096,266	50,328,663		
Balance Forward to Next Year:	39,193,578	35,851,755	28,694,037	19,794,599	31,694,037	25,794,599		
Cash Flow Analysis:								
-Budgeted Expenditures	24,518,448	26,191,567	27,402,229	27,534,064	24,402,229	24,534,064		
-Projected Expenditure Reversion	-	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)	(2,145,803)		
-Total Projected Expenditures	24,518,448	24,045,764	25,256,426	25,388,261	22,256,426	22,388,261		
Total Resources less Total Projected Expenditures	39,193,578	37,997,558	30,839,840	21,940,403	33,839,840	27,940,403		
- Required Reserve Balance	(21,424,717)	(20,822,444)	(18,333,095)	(16,732,815)	(18,333,095)	(16,732,815)		
-Available Cash	17,768,861	17,175,114	12,506,745	5,207,588	15,506,745	11,207,588		
SURG Recommendation for 15% set aside for Tobacco Control and Prevention			(2,749,964)	(2,509,922)	(2,749,964)	(2,509,922)		
Available Cash			9,756,781	2,697,666	12,756,781	8,697,666		

FHN - Budget Reduction Calculation - FY 26/27		
	FY26	FY27
Total Expenditures per G01	27,402,229	27,534,064
Less Programs Not Impacted:		
BA 3140 - Assisted Living	(200,000)	(200,000)
BA 3161 - DPBH MOST (South)	(1,180,972)	(1,180,972)
BA 3162 - DPBH MOST (North)	(577,386)	(577,386)
BA 3195 - GMU Admin	(480,907)	(487,954)
BA 3195 - DPS SafeVoice	(779,839)	(811,458)
BA 3204 - OCHA Ombudsmen	(253,943)	(294,942)
BA 3218 - PCO	(258,934)	(255,568)
BA 3281 - DCFS Mobile Crisis (North)	(718,540)	(718,540)
BA 3646 - DCFS Mobile Crisis (South)	(1,589,820)	(1,589,820)
BA 1080 - STO Admin	(127,475)	(128,872)
Less Other Adjustments:		
BA 3170 - Suicide Prevention budgeting error	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Total Adjusted Expenditures	20,767,386	20,770,505
Budget Reduction Need	3,000,000	3,000,000
Less Identified Savings:		
BA 3170 - Suicide Prevention	(23,171)	(20,967)
BA 3220 - Hunger (Food Security) Food Inflation	(443,856)	(497,080)
Add BA 3195 Correction	118,678	119,417
Total Adjusted Need	2,651,651	2,601,370
Budget Reduction Percentage	-12.77%	-12.52%

	NAAG Projection	MSA Received	Difference	%	**STO Projection
2027	\$ 25,535,060.69				\$ 28,728,643.49
2026	\$ 27,905,706.20				\$ 31,395,777.53
2025	\$ 30,602,533.91	\$ 34,189,150.88			\$ 35,815,789.30
2024	\$ 32,695,152.90	\$ 36,529,693.98	\$ 3,834,541.08	11.73%	\$ 37,298,344.91
2023	\$ 36,977,366.28	\$ 40,961,000.02	\$ 3,983,633.75	10.77%	\$ 39,061,125.63
2022	\$ 35,851,744.13	\$ 44,872,687.15	\$ 9,020,943.02	25.16%	\$ 44,872,687.15
2021	\$ 34,817,870.10	\$ 43,734,846.48	\$ 8,916,976.38	25.61%	\$ 34,817,870.10
2020	\$ 37,437,659.95	\$ 39,046,995.85	\$ 1,609,335.90	4.30%	\$ 37,156,877.50
2019	\$ 39,409,205.02	\$ 40,892,155.12	\$ 1,482,950.10	3.76%	\$ 38,325,451.88
2018	\$ 39,236,651.55	\$ 42,081,346.61	\$ 2,844,695.06	7.25%	\$ 38,157,643.63
2017	\$ 40,521,217.24	\$ 40,427,052.21	\$ (94,165.03)	-0.23%	\$ 38,900,368.55
2016	\$ 40,983,228.13	\$ 39,370,381.04	\$ (1,612,847.09)	-3.94%	\$ 40,000,000.00
2015	\$ 41,542,034.72	\$ 39,788,180.41	\$ (1,753,854.31)	-4.22%	\$ 38,000,000.00
2014	\$ 41,193,100.00	\$ 40,120,319.92	\$ (1,072,780.08)	-2.60%	\$ 41,193,100.00

Nevada Tobacco Payment Projections

Year	Full MSA Payment Made by PMs	Full Withholding by PMs
2025	\$35,363,079.29	\$25,841,988.52
2026	\$32,716,725.76	\$23,094,686.63
2027	\$30,299,873.69	\$20,770,247.69

	Full Withholding Est.	No Withholding/Full MSA Payment Est	Average
2025	\$ 25,841,988.52	\$ 35,363,079.29	\$ 30,602,533.91
2026	\$ 23,094,686.63	\$ 32,716,725.76	\$ 27,905,706.20
2027	\$20,770,247.69	\$30,299,873.69	\$ 25,535,060.69
			\$ 28,014,433.60
	5 Year Average (\$)	5 Year Average (%)	
	\$ 41,029,044.70	15.51%	

Lower of (1)5 year average of percentage
15.51% **11.25%**

Confirmed actual data released/used in previous years calcs
Used in FY25 calculation

Above Projections received from State Treasurer's Office 2/11/2025 - contacts: Lori Hoover and Jeff Landerfelt

DHHS Tobacco Settlement Calculation				
	STO Projection	*Less AG's Portion	Total	FHN - 60% of Total
2026	\$ 31,395,777.53	\$ (840,619.00)	\$ 30,555,158.53	\$ 18,333,095.12
2027	\$ 28,728,643.49	\$ (840,619.00)	\$ 27,888,024.49	\$ 16,732,814.70

*AG's portion per SB504, Section 2, of the 2023 Legislative Session. Estimating same amount for 26/27 as SFY25 allocation.

CONTRACT SUMMARY

(This form must accompany all contracts submitted to the Board of Examiners (BOE) for review and approval)

I. DESCRIPTION OF CONTRACT

1. Contract Number: **25260**

Agency Name:	DHHS - AGING AND DISABILITY SERVICES DIVISION	Legal Entity Name:	MONEY MANAGEMENT INTERNATIONAL, INC
Agency Code:	402	Contractor Name:	MONEY MANAGEMENT INTERNATIONAL, INC
Appropriation Unit:	3204-18	Address:	14141 SOUTHWEST FWY STE 1000
Is budget authority available?:	Yes	City/State/Zip:	SUGAR LAND, TX 77478-3494
If "No" please explain:	Not Applicable	Contact/Phone:	ZYNDA SELLERS 713/394-3436
		Vendor No.:	T27042153
		NV Business ID:	NV20031242278
To what State Fiscal Year(s) will the contract be charged?	2023-2026		

What is the source of funds that will be used to pay the contractor? Indicate the percentage of each funding source if the contractor will be paid by multiple funding sources.

General Funds	0.00 %	Fees	0.00 %
Federal Funds	0.00 %	Bonds	0.00 %
Highway Funds	0.00 %	X Other funding	100.00 % Healthy Nevada Funds

Agency Reference #: **RFP # 40DHHS-S1690**

2. Contract start date:

a. Effective upon Board of Examiner's approval? **No** or b. other effective date **07/01/2022**

Anticipated BOE meeting date **01/2022**

Retroactive? **No**

If "Yes", please explain

Not Applicable

RECEIVED
 JAN 24 2022
 GOVERNOR'S FINANCE OFFICE
 BUDGET DIVISION

25260
 07-01-2022
 #9

3. Termination Date: **06/30/2026**

Contract term: **4 years**

4. Type of contract: **Contract**

Contract description: **Infor Referral 211**

5. Purpose of contract:

This is a new contract to provide the ongoing management and operation of 2-1-1 information and referral centers that provide Nevada residents with high quality information about local health and human service programs, as well as community resources and disaster response information.

6. NEW CONTRACT

The maximum amount of the contract for the term of the contract is: **\$3,177,839.12**

Other basis for payment: **As invoiced per Attachment AA**

II. JUSTIFICATION

7. What conditions require that this work be done?

NRS 232.359 requires a system to provide non-emergency information and referrals concerning health, welfare, human and social services.

8. Explain why State employees in your agency or other State agencies are not able to do this work:

The agency does not have the staffing or facilities to run a 24/7, 365 days a year information and referral call center.

9. Were quotes or proposals solicited? **Yes**

Was the solicitation (RFP) done by the Purchasing Division? **Yes**

a. List the names of vendors that were solicited to submit proposals (include at least three):

b. Solicitation Waiver: **Not Applicable**

c. Why was this contractor chosen in preference to other?

Pursuant to RFP #40DHHS-S1690, and in accordance with NRS 333, the selected vendor was the only vendor that submitted a proposal. An internal review was done by the Aging and Disability Services Division.

d. Last bid date: 09/02/2021 Anticipated re-bid date: 09/30/2025

10. Does the contract contain any IT components? Yes

III. OTHER INFORMATION

11. Is there an Indirect Cost Rate or Percentage Paid to the Contractor?

No If "Yes", please provide the Indirect Cost Rate or Percentage Paid to the Contractor

Not Applicable

12. a. Is the contractor a current employee of the State of Nevada or will the contracted services be performed by a current employee of the State of Nevada?

No

b. Was the contractor formerly employed by the State of Nevada within the last 24 months or will the contracted services be performed by someone formerly employed by the State of Nevada within the last 24 months?

No

c. Is the contractor employed by any of Nevada's political subdivisions or by any other government?

No If "Yes", please explain

Not Applicable

13. Has the contractor ever been engaged under contract by any State agency?

Yes If "Yes", specify when and for which agency and indicate if the quality of service provided to the identified agency has been verified as satisfactory:

DHHS - DPBH from 06/16/2020 - Current

14. Is the contractor currently involved in litigation with the State of Nevada?

No If "Yes", please provide details of the litigation and facts supporting approval of the contract:

Not Applicable

15. The contractor is registered with the Nevada Secretary of State's Office as a:

Non-profit Corporation

16. a. Is the Contractor Name the same as the legal Entity Name?

Yes

17. Not Applicable

18. a. Is the legal entity active and in good standing with the Nevada Secretary of State's Office?

Yes

19. Agency Field Contract Monitor:

20. Contract Status:

Contract Approvals:

Approval Level	User	Signature Date
Budget Account Approval	sewart	12/16/2021 08:06:51 AM
Division Approval	amanocha	12/28/2021 10:22:31 AM
Department Approval	dschmid5	01/03/2022 09:24:49 AM
Contract Manager Approval	macedved1	01/03/2022 14:02:45 PM
EITS Approval	Pending	
Budget Analyst Approval	Pending	
BOE Agenda Approval	Pending	
BOE Final Approval	Pending	