



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 18, 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 #41

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 BUSINESS AND INDUSTRY / B&I - BUSINESS AND INDUSTRY								
A254854681	4681	This amendment removes the addition of one Deputy Director position and funds the addition of a new lease for conference rooms.	0	0	-147,544	0	0	-183,609
Dept/Div: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS / DTCA - DIVISION OF TOURISM								
A255851520	1520	The purpose of this budget amendment is to change the reclassification of an existing unclassified Operations & Finance Manager position in Budget Account 1520, currently in G01 as a reclassification to an ASO II, to an ASO IV.	0	0	0	0	0	-35,774
Dept/Div: DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB / DETR - EMPLOYMENT SECURITY								
A256504771	4771	The purpose of this budget amendment is to move expenditures from CAT 77 to CAT 44 for decision unit E125, remove funding for decision unit E318 for intermittent positions in FY27, reestablish ARPA funding for decision unit E331 and reduce contract expenditures in decision unit E599.	0	0	969,425	0	0	0

Dept/Div: DEPARTMENT OF VETERANS SERVICES / DEPARTMENT OF VETERANS SERVICES

A255322560	2560	This budget amendment requests DU E683 originally requested as an unclassified position to a classified Veterans Services Officer I position located in Henderson.	-19,676	0	0	-22,890	0	0
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Dept/Div: DEPARTMENT OF VETERANS SERVICES / DEPARTMENT OF VETERANS SERVICES

A255912561	2561	This work program is to continue budget authority for Management Analyst III position approved in FY25 through Interim Finance Committee.	0	0	127,319	0	0	131,755
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Total for this Batch			-19,676	0	949,200	-22,890	0	-87,628
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**State of Nevada Budget Amendment
2025-2027 Biennium (FY26-27)**

Amendment Number: A254854681

BUDGET DIVISION USE ONLY	
DATE	<u>03/18/25</u>
APPROVED ON BEHALF OF THE GOVERNOR BY	afrantz

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/06/25	101	740	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E227	4230	COST ALLOCATION REIMBURSEMENT	220,071	(220,071)	0	259,653	(259,653)	0
E243	4230	COST ALLOCATION REIMBURSEMENT	0	72,527	72,527	0	76,044	76,044
Total Revenue				<u>(147,544)</u>			<u>(183,609)</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
E227	01	PERSONNEL SERVICES	5100	131,225	(131,225)	0	174,967	(174,967)	0
E227	01	PERSONNEL SERVICES	5200	2,714	(2,714)	0	1,346	(1,346)	0
E227	01	PERSONNEL SERVICES	5300	25,261	(25,261)	0	33,681	(33,681)	0
E227	01	PERSONNEL SERVICES	5400	355	(355)	0	355	(355)	0
E227	01	PERSONNEL SERVICES	5500	8,919	(8,919)	0	11,316	(11,316)	0
E227	01	PERSONNEL SERVICES	5700	107	(107)	0	107	(107)	0
E227	01	PERSONNEL SERVICES	5750	3,399	(3,399)	0	4,374	(4,374)	0
E227	01	PERSONNEL SERVICES	5800	44	(44)	0	88	(88)	0
E227	01	PERSONNEL SERVICES	5840	1,902	(1,902)	0	2,537	(2,537)	0
E227	03	IN-STATE TRAVEL	6211	4,327	(4,327)	0	8,654	(8,654)	0
E227	04	OPERATING	7020	54	(54)	0	54	(54)	0
E227	04	OPERATING	7044	66	(66)	0	66	(66)	0
E227	04	OPERATING	7050	3	(3)	0	3	(3)	0
E227	04	OPERATING	7054	81	(81)	0	81	(81)	0
E227	04	OPERATING	705A	122	(122)	0	162	(162)	0
E243	04	OPERATING	705A	0	941	941	0	941	941
E227	04	OPERATING	7075	428	(428)	0	0	0	0
E227	04	OPERATING	7110	9,459	(9,459)	0	13,192	(13,192)	0
E243	04	OPERATING	7110	0	70,144	70,144	0	73,661	73,661
E227	04	OPERATING	7255	186	(186)	0	248	(248)	0
E243	04	OPERATING	7255	0	1,442	1,442	0	1,442	1,442
E227	04	OPERATING	7285	36	(36)	0	36	(36)	0
E227	04	OPERATING	7289	172	(172)	0	230	(230)	0
E227	04	OPERATING	7291	586	(586)	0	648	(648)	0
E227	04	OPERATING	7460	100	(100)	0	0	0	0
E227	05	EQUIPMENT	8241	3,957	(3,957)	0	0	0	0
E227	05	EQUIPMENT	8273	3,916	(3,916)	0	0	0	0
E227	05	EQUIPMENT	8394	2,052	(2,052)	0	0	0	0
E227	11	RECORDS MANAGEMENT SYSTEM	7073	3,847	(3,847)	0	4,039	(4,039)	0
E227	11	RECORDS MANAGEMENT SYSTEM	7220	180	(180)	0	240	(240)	0
E227	26	INFORMATION SERVICES	7073	105	(105)	0	105	(105)	0
E227	26	INFORMATION SERVICES	7547	518	(518)	0	691	(691)	0
E227	26	INFORMATION SERVICES	7554	557	(557)	0	534	(534)	0
E227	26	INFORMATION SERVICES	7556	149	(149)	0	149	(149)	0
E227	26	INFORMATION SERVICES	8371	11,273	(11,273)	0	0	0	0
E227	29	UNIFORM ALLOWANCE	7174	3,904	(3,904)	0	1,681	(1,681)	0
E227	30	TRAINING	7302	67	(67)	0	69	(69)	0
Total Category Expenditure					(147,544)			(183,609)	

Remarks This amendment removes the addition of one Deputy Director position and funds the addition of a new lease for conference rooms.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
B&I - BUSINESS AND INDUSTRY**

**Budget Account 4681 - B&I - BUSINESS AND INDUSTRY ADMINISTRATION
Budget Amendment A254854681
2025-2027 Biennium (FY26-27)**

Submitted March 6, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Business and Industry Director is responsible for the administration of all the provisions of the law relating to the jurisdiction, duties, and functions of the 12 divisions of the Department of Business and Industry. The Director's Office establishes or approves divisional goals, objectives, and priorities; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; provides for coordination between divisional programs and business processes within the department; approves division budgets, legislative proposals, and contracts; and provides oversight of staff development functions to encourage the achievement of department objectives and development of new ideas and approaches that encourage teamwork, professionalism, and increased productivity. Statutory Authority: NRS 232.505 - 232.548.

Purpose of Work Program

This amendment removes the addition of one Deputy Director position and funds the addition of a new lease for conference rooms.

Justification

The governor's recommended budget included decision unit E227 to add one new Deputy Director position to lead, plan, and prepare for a possible future consolidation of department enforcement staff under the Director's Office of Business and Industry. It has been determined that current staffing levels can absorb these preparatory functions, and this budget amendments requests the removal of decision unit E227.

At the February 2025 meeting of the Board of Examiners, a new lease was approved at 2300 West Sahara Ave, Suite 130 in Las Vegas to be used by the divisions in the Department of Business and Industry for conference room space and proposed to be funded by the Director's Office cost allocation. This budget amendment requests to add this to the agency's budget for fiscal years 2026 and 2027 to be accounted for in the cost allocation.

Expected Benefits to be Realized

An unneeded decision unit will be removed and the governor's recommended budget will reflect a lease approved at February BOE.

Explanation of Projections and Documentation

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

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred to allow the removal of an unneeded enhancement decision unit and align the budget with an approved lease.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF BUSINESS AND INDUSTRY
B&I - BUSINESS AND INDUSTRY
B&I - BUSINESS AND INDUSTRY ADMINISTRATION
B/A 4681 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A254854681		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	1,122,891	1,106,174			0	0	0.0%	0.0%	1,122,891	1,106,174		
2505	ALLOCATION FROM FUND	0	0			0	0	0.0%	0.0%	0	0		
2507	HIGHWAY FUND AUTHORIZATION	0	0			0	0	0.0%	0.0%	0	0		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	37,472	173,314			0	0	0.0%	0.0%	37,472	173,314		
3315	REGULATORY ASSESSMENTS	0	0			0	0	0.0%	0.0%	0	0		
3601	SSPC ANNUAL REGISTRATION FEE	5,250	5,250			0	0	0.0%	0.0%	5,250	5,250		
3656	DRIVER PERMITS	0	0			0	0	0.0%	0.0%	0	0		
3845	COST OF ISSUANCE	0	0			0	0	0.0%	0.0%	0	0		
4230	COST ALLOCATION REIMBURSEMENT	8,600,952	9,154,956	-147,544	-183,609	-147,544	-183,609	-1.7%	-2.0%	8,453,408	8,971,347		
4231	COST ALLOCATION REIMBURSEMENT - B	59,094	58,934			0	0	0.0%	0.0%	59,094	58,934		
4232	COST ALLOCATION REIMBURSEMENT - C	0	0			0	0	0.0%	0.0%	0	0		
4235	COST ALLOCATION REIMBURSEMENT - F	0	0			0	0	0.0%	0.0%	0	0		
Total Revenues		9,825,659	10,498,628	-147,544	-183,609	-147,544	-183,609	-1.5%	-1.7%	9,678,115	10,315,019		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	5,273,413	5,730,127	-131,225	-174,967	-131,225	-174,967	-2.5%	-3.1%	5,142,188	5,555,160	
01	5200	WORKERS COMPENSATION	95,918	94,030	-2,714	-1,346	-2,714	-1,346	-2.8%	-1.4%	93,204	92,684	
01	5300	RETIREMENT	1,181,052	1,269,768	-25,261	-33,681	-25,261	-33,681	-2.1%	-2.7%	1,155,791	1,236,087	
01	5400	PERSONNEL ASSESSMENT	23,444	23,800	-355	-355	-355	-355	-1.5%	-1.5%	23,089	23,445	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	231	230			0	0	0.0%	0.0%	231	230	
01	5430	LABOR RELATIONS ASSESSMENT	2,235	2,235			0	0	0.0%	0.0%	2,235	2,235	
01	5500	GROUP INSURANCE	746,223	769,488	-8,919	-11,316	-8,919	-11,316	-1.2%	-1.5%	737,304	758,172	
01	5700	PAYROLL ASSESSMENT	7,185	7,292	-107	-107	-107	-107	-1.5%	-1.5%	7,078	7,185	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	136,581	143,249	-3,399	-4,374	-3,399	-4,374	-2.5%	-3.1%	133,182	138,875	
01	5800	UNEMPLOYMENT COMPENSATION	1,382	2,866	-44	-88	-44	-88	-3.2%	-3.1%	1,338	2,778	
01	5840	MEDICARE	76,469	83,095	-1,902	-2,537	-1,902	-2,537	-2.5%	-3.1%	74,567	80,558	
01	5930	LONGEVITY PAY	13,675	15,675			0	0	0.0%	0.0%	13,675	15,675	
03	6200	PER DIEM IN-STATE	23,378	49,876			0	0	0.0%	0.0%	23,378	49,876	
03	6210	FS DAILY RENTAL IN-STATE	5,506	9,026			0	0	0.0%	0.0%	5,506	9,026	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,327	8,654	-4,327	-8,654	-4,327	-8,654	-100.0%	-100.0%	0	0	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	711	711			0	0	0.0%	0.0%	711	711	
03	6240	PERSONAL VEHICLE IN-STATE	3,270	4,755			0	0	0.0%	0.0%	3,270	4,755	
03	6250	COMM AIR TRANS IN-STATE	42,677	46,045			0	0	0.0%	0.0%	42,677	46,045	
04	7020	OPERATING SUPPLIES	4,599	4,491	-54	-54	-54	-54	-1.2%	-1.2%	4,545	4,437	
04	7022	OPERATING SUPPLIES-B	1,482	1,482			0	0	0.0%	0.0%	1,482	1,482	
04	7023	OPERATING SUPPLIES-C	472	472			0	0	0.0%	0.0%	472	472	
04	7030	FREIGHT CHARGES	232	232			0	0	0.0%	0.0%	232	232	
04	7044	PRINTING AND COPYING - C	1,830	1,830	-66	-66	-66	-66	-3.6%	-3.6%	1,764	1,764	
04	7045	STATE PRINTING CHARGES	259	259			0	0	0.0%	0.0%	259	259	

04	7050	EMPLOYEE BOND INSURANCE	181	184	-3	-3	-3	-3	-1.7%	-1.6%	178	181
04	7054	AG TORT CLAIM ASSESSMENT	5,425	5,492	-81	-81	-81	-81	-1.5%	-1.5%	5,344	5,411
04	705A	NON B&G - PROP. & CONT. INSURANCE	5,855	6,090	819	779	819	779	14.0%	12.8%	6,674	6,869
04	7060	CONTRACTS	100,800	800			0	0	0.0%	0.0%	100,800	800
04	7065	CONTRACTS - E	2,910	0			0	0	0.0%	0.0%	2,910	0
04	7075	MED/HEALTH CARE CONTRACTS	428	0	-428		-428	0	-100.0%	0.0%	0	0
04	7110	NON-STATE OWNED OFFICE RENT	367,816	398,739	60,685	60,469	60,685	60,469	16.5%	15.2%	428,501	459,208
04	7220	OTHER EDP COSTS (NON-EITS)	384	384			0	0	0.0%	0.0%	384	384
04	7250	B & G EXTRA SERVICES	66	66			0	0	0.0%	0.0%	66	66
04	7255	B & G LEASE ASSESSMENT	8,973	9,336	1,256	1,194	1,256	1,194	14.0%	12.8%	10,229	10,530
04	7285	POSTAGE - STATE MAILROOM	836	836	-36	-36	-36	-36	-4.3%	-4.3%	800	800
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698			0	0	0.0%	0.0%	10,698	10,698
04	7289	EITS PHONE LINE AND VOICEMAIL	15,906	16,998	-172	-230	-172	-230	-1.1%	-1.4%	15,734	16,768
04	7290	PHONE, FAX, COMMUNICATION LINE	140	140			0	0	0.0%	0.0%	140	140
04	7291	CELL PHONE/PAGER CHARGES	8,290	9,972	-586	-648	-586	-648	-7.1%	-6.5%	7,704	9,324
04	7296	EITS LONG DISTANCE CHARGES	323	323			0	0	0.0%	0.0%	323	323
04	7300	DUES AND REGISTRATIONS	880	880			0	0	0.0%	0.0%	880	880
04	7330	SPECIAL REPORT SERVICES & FEES	256	256			0	0	0.0%	0.0%	256	256
04	7370	PUBLICATIONS AND PERIODICALS	726	726			0	0	0.0%	0.0%	726	726
04	7460	EQUIPMENT PURCHASES < \$1,000	100	0	-100		-100	0	-100.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	3,737	3,737			0	0	0.0%	0.0%	3,737	3,737
05	8241	NEW FURNISHINGS <\$5,000 - A	78,855	0	-3,957		-3,957	0	-5.0%	0.0%	74,898	0
05	8273	SPECIAL EQUIPMENT <\$5,000 - C	3,916	0	-3,916		-3,916	0	-100.0%	0.0%	0	0
05	8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,052	0	-2,052		-2,052	0	-100.0%	0.0%	0	0
08	7000	OPERATING	2	2			0	0	0.0%	0.0%	2	2
08	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
08	7044	PRINTING AND COPYING - C	0	0			0	0	0.0%	0.0%	0	0
08	7045	STATE PRINTING CHARGES	0	0			0	0	0.0%	0.0%	0	0
08	705A	NON B&G - PROP. & CONT. INSURANCE	-1	-1			0	0	-0.0%	-0.0%	-1	-1
08	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
08	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
08	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
08	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
08	7289	EITS PHONE LINE AND VOICEMAIL	-1	-1			0	0	-0.0%	-0.0%	-1	-1
08	7290	PHONE, FAX, COMMUNICATION LINE	0	0			0	0	0.0%	0.0%	0	0
08	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
08	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
08	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0
08	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
11	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,847	4,039	-3,847	-4,039	-3,847	-4,039	-100.0%	-100.0%	0	0
11	7220	OTHER EDP COSTS (NON-EITS)	180	240	-180	-240	-180	-240	-100.0%	-100.0%	0	0
12	6200	PER DIEM IN-STATE	396	396			0	0	0.0%	0.0%	396	396
12	6215	NON-FS VEHICLE RENTAL IN-STATE	133	133			0	0	0.0%	0.0%	133	133
12	6240	PERSONAL VEHICLE IN-STATE	566	566			0	0	0.0%	0.0%	566	566
12	6250	COMM AIR TRANS IN-STATE	485	485			0	0	0.0%	0.0%	485	485
12	7000	OPERATING	73,167	47,762			0	0	0.0%	0.0%	73,167	47,762
12	7020	OPERATING SUPPLIES	1,447	1,447			0	0	0.0%	0.0%	1,447	1,447
12	7022	OPERATING SUPPLIES-B	77	77			0	0	0.0%	0.0%	77	77
12	7044	PRINTING AND COPYING - C	371	371			0	0	0.0%	0.0%	371	371
12	7045	STATE PRINTING CHARGES	217	217			0	0	0.0%	0.0%	217	217
12	705A	NON B&G - PROP. & CONT. INSURANCE	552	552			0	0	0.0%	0.0%	552	552
12	7060	CONTRACTS	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000

12	7065	CONTRACTS - E	0	0	0	0	0.0%	0.0%	0	0
12	7073	SOFTWARE LICENSE/MNT CONTRACTS	46,216	38,216	0	0	0.0%	0.0%	46,216	38,216
12	7110	NON-STATE OWNED OFFICE RENT	37,842	39,305	0	0	0.0%	0.0%	37,842	39,305
12	7255	B & G LEASE ASSESSMENT	847	847	0	0	0.0%	0.0%	847	847
12	7285	POSTAGE - STATE MAILROOM	2,664	2,664	0	0	0.0%	0.0%	2,664	2,664
12	7289	EITS PHONE LINE AND VOICEMAIL	1,837	1,837	0	0	0.0%	0.0%	1,837	1,837
12	7290	PHONE, FAX, COMMUNICATION LINE	231	231	0	0	0.0%	0.0%	231	231
12	7291	CELL PHONE/PAGER CHARGES	1,837	1,837	0	0	0.0%	0.0%	1,837	1,837
12	7296	EITS LONG DISTANCE CHARGES	219	219	0	0	0.0%	0.0%	219	219
12	7297	EITS 800 TOLL FREE CHARGES	1,043	1,043	0	0	0.0%	0.0%	1,043	1,043
12	7301	MEMBERSHIP DUES	195	195	0	0	0.0%	0.0%	195	195
12	7302	REGISTRATION FEES	1,800	1,800	0	0	0.0%	0.0%	1,800	1,800
12	7330	SPECIAL REPORT SERVICES & FEES	4,428	4,428	0	0	0.0%	0.0%	4,428	4,428
12	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,839	4,839	0	0	0.0%	0.0%	4,839	4,839
12	7980	OPERATING LEASE PAYMENTS	825	825	0	0	0.0%	0.0%	825	825
12	8371	COMPUTER HARDWARE <\$5,000 - A	1,837	10,387	0	0	0.0%	0.0%	1,837	10,387
13	6200	PER DIEM IN-STATE	591	591	0	0	0.0%	0.0%	591	591
13	6215	NON-FS VEHICLE RENTAL IN-STATE	263	263	0	0	0.0%	0.0%	263	263
13	6240	PERSONAL VEHICLE IN-STATE	111	111	0	0	0.0%	0.0%	111	111
13	6250	COMM AIR TRANS IN-STATE	436	436	0	0	0.0%	0.0%	436	436
13	7044	PRINTING AND COPYING - C	68	68	0	0	0.0%	0.0%	68	68
13	705A	NON B&G - PROP. & CONT. INSURANCE	162	162	0	0	0.0%	0.0%	162	162
13	7065	CONTRACTS - E	0	0	0	0	0.0%	0.0%	0	0
13	7073	SOFTWARE LICENSE/MNT CONTRACTS	106	106	0	0	0.0%	0.0%	106	106
13	7110	NON-STATE OWNED OFFICE RENT	12,579	13,192	0	0	0.0%	0.0%	12,579	13,192
13	7120	ADVERTISING & PUBLIC RELATIONS	2,722	2,722	0	0	0.0%	0.0%	2,722	2,722
13	7255	B & G LEASE ASSESSMENT	248	248	0	0	0.0%	0.0%	248	248
13	7285	POSTAGE - STATE MAILROOM	13	13	0	0	0.0%	0.0%	13	13
13	7289	EITS PHONE LINE AND VOICEMAIL	230	230	0	0	0.0%	0.0%	230	230
13	7296	EITS LONG DISTANCE CHARGES	25	25	0	0	0.0%	0.0%	25	25
13	7547	EITS BUSINESS PRODUCTIVITY SUITE	691	691	0	0	0.0%	0.0%	691	691
13	7980	OPERATING LEASE PAYMENTS	114	114	0	0	0.0%	0.0%	114	114
14	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
14	7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0.0%	0.0%	0	0
14	7255	B & G LEASE ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
15	6200	PER DIEM IN-STATE	0	0	0	0	0.0%	0.0%	0	0
15	6210	FS DAILY RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
15	6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	0.0%	0.0%	0	0
15	6250	COMM AIR TRANS IN-STATE	0	0	0	0	0.0%	0.0%	0	0
15	7020	OPERATING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
15	7022	OPERATING SUPPLIES-B	0	0	0	0	0.0%	0.0%	0	0
15	7023	OPERATING SUPPLIES-C	0	0	0	0	0.0%	0.0%	0	0
15	7030	FREIGHT CHARGES	0	0	0	0	0.0%	0.0%	0	0
15	7044	PRINTING AND COPYING - C	0	0	0	0	0.0%	0.0%	0	0
15	7045	STATE PRINTING CHARGES	0	0	0	0	0.0%	0.0%	0	0
15	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
15	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
15	7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0.0%	0.0%	0	0
15	7255	B & G LEASE ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
15	7285	POSTAGE - STATE MAILROOM	0	0	0	0	0.0%	0.0%	0	0
15	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	0.0%	0.0%	0	0
15	7291	CELL PHONE/PAGER CHARGES	0	0	0	0	0.0%	0.0%	0	0

15	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
16	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
16	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
16	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
17	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
18	7065	CONTRACTS - E	481,748	864,779			0	0	0.0%	0.0%	481,748	864,779
20	6200	PER DIEM IN-STATE	2,405	2,405			0	0	0.0%	0.0%	2,405	2,405
20	6210	FS DAILY RENTAL IN-STATE	1,379	1,379			0	0	0.0%	0.0%	1,379	1,379
20	6230	PUBLIC TRANSPORTATION IN-STATE	40	40			0	0	0.0%	0.0%	40	40
20	6240	PERSONAL VEHICLE IN-STATE	319	319			0	0	0.0%	0.0%	319	319
20	6250	COMM AIR TRANS IN-STATE	2,432	2,432			0	0	0.0%	0.0%	2,432	2,432
20	7020	OPERATING SUPPLIES	85	85			0	0	0.0%	0.0%	85	85
20	7044	PRINTING AND COPYING - C	68	68			0	0	0.0%	0.0%	68	68
20	7045	STATE PRINTING CHARGES	191	191			0	0	0.0%	0.0%	191	191
20	705A	NON B&G - PROP. & CONT. INSURANCE	162	162			0	0	0.0%	0.0%	162	162
20	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
20	7073	SOFTWARE LICENSE/MNT CONTRACTS	106	106			0	0	0.0%	0.0%	106	106
20	7110	NON-STATE OWNED OFFICE RENT	12,579	13,192			0	0	0.0%	0.0%	12,579	13,192
20	7120	ADVERTISING & PUBLIC RELATIONS	5,011	5,011			0	0	0.0%	0.0%	5,011	5,011
20	7220	OTHER EDP COSTS (NON-EITS)	924	924			0	0	0.0%	0.0%	924	924
20	7255	B & G LEASE ASSESSMENT	248	248			0	0	0.0%	0.0%	248	248
20	7285	POSTAGE - STATE MAILROOM	13	13			0	0	0.0%	0.0%	13	13
20	7289	EITS PHONE LINE AND VOICEMAIL	230	230			0	0	0.0%	0.0%	230	230
20	7296	EITS LONG DISTANCE CHARGES	4	4			0	0	0.0%	0.0%	4	4
20	7300	DUES AND REGISTRATIONS	378	378			0	0	0.0%	0.0%	378	378
20	7547	EITS BUSINESS PRODUCTIVITY SUITE	691	691			0	0	0.0%	0.0%	691	691
20	7980	OPERATING LEASE PAYMENTS	114	114			0	0	0.0%	0.0%	114	114
26	7020	OPERATING SUPPLIES	1,604	1,604			0	0	0.0%	0.0%	1,604	1,604
26	7060	CONTRACTS	155,377	28,657			0	0	0.0%	0.0%	155,377	28,657
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	27,813	28,005	-105	-105	-105	-105	-0.4%	-0.4%	27,708	27,900
26	7220	OTHER EDP COSTS (NON-EITS)	1,868	1,868			0	0	0.0%	0.0%	1,868	1,868
26	7290	PHONE, FAX, COMMUNICATION LINE	14,977	14,977			0	0	0.0%	0.0%	14,977	14,977
26	7460	EQUIPMENT PURCHASES < \$1,000	800	800			0	0	0.0%	0.0%	800	800
26	7531	EITS DISK STORAGE	2,310	2,310			0	0	0.0%	0.0%	2,310	2,310
26	7532	EITS SHARED WEB SERVER HOSTING	4,550	4,550			0	0	0.0%	0.0%	4,550	4,550
26	7542	EITS SILVERNET ACCESS	60,744	60,744			0	0	0.0%	0.0%	60,744	60,744
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	40,268	43,551	-518	-691	-518	-691	-1.3%	-1.6%	39,750	42,860
26	7548	EITS SERVER HOSTING - VIRTUAL	3,188	3,188			0	0	0.0%	0.0%	3,188	3,188
26	7554	EITS INFRASTRUCTURE ASSESSMENT	37,342	36,326	-557	-534	-557	-534	-1.5%	-1.5%	36,785	35,792
26	7556	EITS SECURITY ASSESSMENT	10,010	10,138	-149	-149	-149	-149	-1.5%	-1.5%	9,861	9,989
26	7557	EITS NAS CARD READER	5,851	5,851			0	0	0.0%	0.0%	5,851	5,851
26	7770	COMPUTER SOFTWARE >\$5,000	12,310	0			0	0	0.0%	0.0%	12,310	0
26	7771	COMPUTER SOFTWARE <\$5,000 - A	14,142	12,478			0	0	0.0%	0.0%	14,142	12,478
26	8330	OFFICE & OTHER EQUIP >\$5,000	45,065	0			0	0	0.0%	0.0%	45,065	0
26	8370	COMPUTER HARDWARE >\$5,000	0	39,396			0	0	0.0%	0.0%	0	39,396
26	8371	COMPUTER HARDWARE <\$5,000 - A	82,812	12,808	-11,273	-11,273	-11,273	0	-13.6%	0.0%	71,539	12,808
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,904	1,681	-3,904	-1,681	-3,904	-1,681	-100.0%	-100.0%	0	0
30	7302	REGISTRATION FEES	67	69	-67	-69	-67	-69	-100.0%	-100.0%	0	0
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0			0	0	0.0%	0.0%	0	0
84	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	23,314	28,564			0	0	0.0%	0.0%	23,314	28,564
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	150,000	150,000			0	0	0.0%	0.0%	150,000	150,000
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0

88	7384	STATEWIDE COST ALLOCATION	26,287	26,287			0	0	0.0%	0.0%	26,287	26,287
89	7391	ATTORNEY GENERAL COST ALLOC	114,368	167,730			0	0	0.0%	0.0%	114,368	167,730
Total Expenditures			9,825,659	10,498,628			-147,544	-183,609	-1.5%	-1.7%	9,678,115	10,315,019

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

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E227	4230	COST ALLOCATION REIMBURSEMENT	220,071	259,653	0	0	-220,071	-259,653
E243	4230	COST ALLOCATION REIMBURSEMENT	0	0	72,527	76,044	72,527	76,044
TOTAL FOR REVENUE			220,071	259,653	72,527	76,044	-147,544	-183,609
EXPENSE								
01	PERSONNEL SERVICES							
E227	5100	SALARIES	131,225	174,967	0	0	-131,225	-174,967
E227	5200	WORKERS COMPENSATION	2,714	1,346	0	0	-2,714	-1,346
E227	5300	RETIREMENT	25,261	33,681	0	0	-25,261	-33,681
E227	5400	PERSONNEL ASSESSMENT	355	355	0	0	-355	-355
E227	5500	GROUP INSURANCE	8,919	11,316	0	0	-8,919	-11,316
E227	5700	PAYROLL ASSESSMENT	107	107	0	0	-107	-107
E227	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,399	4,374	0	0	-3,399	-4,374
E227	5800	UNEMPLOYMENT COMPENSATION	44	88	0	0	-44	-88
E227	5840	MEDICARE	1,902	2,537	0	0	-1,902	-2,537
TOTAL FOR CATEGORY 01			173,926	228,771	0	0	-173,926	-228,771
03	IN-STATE TRAVEL							
E227	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,327	8,654	0	0	-4,327	-8,654
TOTAL FOR CATEGORY 03			4,327	8,654	0	0	-4,327	-8,654
04	OPERATING							
E227	7020	OPERATING SUPPLIES	54	54	0	0	-54	-54
E227	7044	PRINTING AND COPYING - C	66	66	0	0	-66	-66
E227	7050	EMPLOYEE BOND INSURANCE	3	3	0	0	-3	-3
E227	7054	AG TORT CLAIM ASSESSMENT	81	81	0	0	-81	-81
E227	705A	NON B&G - PROP. & CONT. INSURANCE	122	162	0	0	-122	-162
E243	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	941	941	941	941
E227	7075	MED/HEALTH CARE CONTRACTS	428	0	0	0	-428	0
E227	7110	NON-STATE OWNED OFFICE RENT	9,459	13,192	0	0	-9,459	-13,192
E243	7110	NON-STATE OWNED OFFICE RENT	0	0	70,144	73,661	70,144	73,661
E227	7255	B & G LEASE ASSESSMENT	186	248	0	0	-186	-248
E243	7255	B & G LEASE ASSESSMENT	0	0	1,442	1,442	1,442	1,442
E227	7285	POSTAGE - STATE MAILROOM	36	36	0	0	-36	-36
E227	7289	EITS PHONE LINE AND VOICEMAIL	172	230	0	0	-172	-230
E227	7291	CELL PHONE/PAGER CHARGES	586	648	0	0	-586	-648
E227	7460	EQUIPMENT PURCHASES < \$1,000	100	0	0	0	-100	0
TOTAL FOR CATEGORY 04			11,293	14,720	72,527	76,044	61,234	61,324

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

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
05		EQUIPMENT						
E227	8241	NEW FURNISHINGS <\$5,000 - A	3,957	0	0	0	-3,957	0
E227	8273	SPECIAL EQUIPMENT <\$5,000 - C	3,916	0	0	0	-3,916	0
E227	8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,052	0	0	0	-2,052	0
		TOTAL FOR CATEGORY 05	9,925	0	0	0	-9,925	0
11		RECORDS MANAGEMENT SYSTEM						
E227	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,847	4,039	0	0	-3,847	-4,039
E227	7220	OTHER EDP COSTS (NON-EITS)	180	240	0	0	-180	-240
		TOTAL FOR CATEGORY 11	4,027	4,279	0	0	-4,027	-4,279
26		INFORMATION SERVICES						
E227	7073	SOFTWARE LICENSE/MNT CONTRACTS	105	105	0	0	-105	-105
E227	7547	EITS BUSINESS PRODUCTIVITY SUITE	518	691	0	0	-518	-691
E227	7554	EITS INFRASTRUCTURE ASSESSMENT	557	534	0	0	-557	-534
E227	7556	EITS SECURITY ASSESSMENT	149	149	0	0	-149	-149
E227	8371	COMPUTER HARDWARE <\$5,000 - A	11,273	0	0	0	-11,273	0
		TOTAL FOR CATEGORY 26	12,602	1,479	0	0	-12,602	-1,479
29		UNIFORM ALLOWANCE						
E227	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,904	1,681	0	0	-3,904	-1,681
		TOTAL FOR CATEGORY 29	3,904	1,681	0	0	-3,904	-1,681
30		TRAINING						
E227	7302	REGISTRATION FEES	67	69	0	0	-67	-69
		TOTAL FOR CATEGORY 30	67	69	0	0	-67	-69
		TOTAL FOR EXPENSE	220,071	259,653	72,527	76,044	-147,544	-183,609

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

Section A1: Line Item Detail by GL

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	1,046,634	973,349	1,357,568	1,366,784	1,357,568	1,366,784
2510	REVERSIONS	-17,312	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	442,735	316,173	37,472	173,314	37,472	173,314
2512	BALANCE FORWARD TO NEW YEAR	-316,172	0	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-69,757	0	0	0	0	0
3601	SSPC ANNUAL REGISTRATION FEE	7,250	5,250	5,250	5,250	5,250	5,250
4230	COST ALLOCATION REIMBURSEMENT	4,193,126	4,482,276	5,280,120	5,215,139	5,280,120	5,215,139
4231	COST ALLOCATION REIMBURSEMENT - B	45,541	45,630	57,813	57,801	57,813	57,801
4232	COST ALLOCATION REIMBURSEMENT - C	731,741	800,560	937,349	956,607	937,349	956,607
4251	GIFTS AND DONATIONS	1,000	0	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	150,000	218,889	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,214,786	6,842,127	7,675,572	7,774,895	7,675,572	7,774,895
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	38,840	0	0	0	0
5100	SALARIES	3,541,135	3,859,777	4,677,267	4,751,955	4,677,267	4,751,955
5200	WORKERS COMPENSATION	62,742	79,602	77,847	79,962	77,847	79,962
5300	RETIREMENT	777,416	826,369	1,004,120	1,017,933	1,004,120	1,017,933
5400	PERSONNEL ASSESSMENT	10,906	10,956	11,153	11,153	11,153	11,153
5420	COLLECTIVE BARGAINING ASSESSMENT	216	228	228	228	228	228
5430	LABOR RELATIONS ASSESSMENT	2,444	2,444	2,444	2,444	2,444	2,444
5500	GROUP INSURANCE	410,577	528,264	528,264	528,264	528,264	528,264
5700	PAYROLL ASSESSMENT	2,058	2,081	2,117	2,117	2,117	2,117
5750	RETIRED EMPLOYEES GROUP INSURANCE	109,678	122,741	148,735	151,109	148,735	151,109
5800	UNEMPLOYMENT COMPENSATION	2,249	0	0	0	0	0
5810	OVERTIME PAY	13,182	0	0	0	0	0
5840	MEDICARE	51,946	55,970	67,824	68,907	67,824	68,907
5930	LONGEVITY PAY	11,956	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	46,811	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	50,127	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,668	0	0	0	0	0
	TOTAL FOR CATEGORY 01	5,096,111	5,527,272	6,519,999	6,614,072	6,519,999	6,614,072
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	9,909	32,184	5,391	5,391	5,391	5,391
6210	FS DAILY RENTAL IN-STATE	437	8,717	582	582	582	582
6215	NON-FS VEHICLE RENTAL IN-STATE	2,892	40	711	711	711	711

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	1,668	3,511	683	683	683	683
6250	COMM AIR TRANS IN-STATE	12,643	29,784	4,888	4,888	4,888	4,888
	TOTAL FOR CATEGORY 03	27,549	74,236	12,255	12,255	12,255	12,255
04	OPERATING						
7020	OPERATING SUPPLIES	6,266	2,601	2,601	2,601	2,601	2,601
7022	OPERATING SUPPLIES-B	2,845	402	402	402	402	402
7023	OPERATING SUPPLIES-C	413	256	256	256	256	256
7030	FREIGHT CHARGES	403	232	232	232	232	232
7044	PRINTING AND COPYING - C	1,354	1,332	1,332	1,332	1,332	1,332
7045	STATE PRINTING CHARGES	670	59	59	59	59	59
7050	EMPLOYEE BOND INSURANCE	151	151	154	154	154	154
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,069	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,589	6,590	6,706	6,706	6,706	6,706
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,949	4,949	4,949	4,949	4,949
7060	CONTRACTS	150	0	0	0	0	0
7065	CONTRACTS - E	2,735	3,123	3,123	3,123	3,123	3,123
7110	NON-STATE OWNED OFFICE RENT	260,178	307,272	272,785	272,785	272,785	272,785
7220	OTHER EDP COSTS (NON-EITS)	0	384	384	384	384	384
7250	B & G EXTRA SERVICES	0	66	66	66	66	66
7255	B & G LEASE ASSESSMENT	2,531	3,179	3,179	3,179	3,179	3,179
7285	POSTAGE - STATE MAILROOM	447	584	584	584	584	584
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	11,364	10,748	10,748	10,748	10,748	10,748
7290	PHONE, FAX, COMMUNICATION LINE	0	140	140	140	140	140
7291	CELL PHONE/PAGER CHARGES	2,463	1,718	1,718	1,718	1,718	1,718
7296	EITS LONG DISTANCE CHARGES	0	323	323	323	323	323
7300	DUES AND REGISTRATIONS	320	400	400	400	400	400
7370	PUBLICATIONS AND PERIODICALS	160	726	726	726	726	726
7430	PROFESSIONAL SERVICES	759	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	500	0	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	130	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,644	5,226	5,226	5,226	5,226	5,226
8241	NEW FURNISHINGS <\$5,000 - A	1,104	0	0	0	0	0
9644	COURT SETTLEMENT DISBURSEMENTS	0	30,000	0	0	0	0
	TOTAL FOR CATEGORY 04	316,179	386,395	322,027	322,027	322,027	322,027
05	EQUIPMENT						
8240	NEW FURNISHINGS >\$5,000	13,298	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	4,124	0	0	0	0
	TOTAL FOR CATEGORY 05	13,298	4,124	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
08	LICENSING						
7020	OPERATING SUPPLIES	1,952	573	573	573	573	573
7044	PRINTING AND COPYING - C	135	204	204	204	204	204
7045	STATE PRINTING CHARGES	0	3,444	3,444	3,444	3,444	3,444
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	804	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	804	804	804	804	804
7060	CONTRACTS	856	500	500	500	500	500
7073	SOFTWARE LICENSE/MNT CONTRACTS	690	1,261	1,261	1,261	1,261	1,261
7110	NON-STATE OWNED OFFICE RENT	50,364	51,461	51,461	51,461	51,461	51,461
7255	B & G LEASE ASSESSMENT	500	516	516	516	516	516
7289	EITS PHONE LINE AND VOICEMAIL	2,911	2,463	2,463	2,463	2,463	2,463
7290	PHONE, FAX, COMMUNICATION LINE	1,715	1,522	1,522	1,522	1,522	1,522
7296	EITS LONG DISTANCE CHARGES	0	783	783	783	783	783
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,996	4,587	4,587	4,587	4,587	4,587
7980	OPERATING LEASE PAYMENTS	1,539	2,318	2,318	2,318	2,318	2,318
8241	NEW FURNISHINGS <\$5,000 - A	332	0	0	0	0	0
	TOTAL FOR CATEGORY 08	65,794	70,436	70,436	70,436	70,436	70,436
12	CONSUMER AFFAIRS UNIT						
6200	PER DIEM IN-STATE	185	396	396	396	396	396
6210	FS DAILY RENTAL IN-STATE	55	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	133	133	133	133	133
6240	PERSONAL VEHICLE IN-STATE	673	566	566	566	566	566
6250	COMM AIR TRANS IN-STATE	477	485	485	485	485	485
7020	OPERATING SUPPLIES	2,457	1,447	1,447	1,447	1,447	1,447
7022	OPERATING SUPPLIES-B	234	77	77	77	77	77
7044	PRINTING AND COPYING - C	419	371	371	371	371	371
7045	STATE PRINTING CHARGES	469	217	217	217	217	217
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	839	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	839	839	839	839	839
7060	CONTRACTS	0	5,000	5,000	5,000	5,000	5,000
7065	CONTRACTS - E	2,041	2,330	2,330	2,330	2,330	2,330
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,919	14,283	14,283	14,283	14,283	14,283
7110	NON-STATE OWNED OFFICE RENT	57,271	62,964	62,964	62,964	62,964	62,964
7255	B & G LEASE ASSESSMENT	522	539	539	539	539	539
7285	POSTAGE - STATE MAILROOM	3,617	2,664	2,664	2,664	2,664	2,664
7289	EITS PHONE LINE AND VOICEMAIL	1,567	1,792	1,792	1,792	1,792	1,792
7290	PHONE, FAX, COMMUNICATION LINE	249	231	231	231	231	231
7291	CELL PHONE/PAGER CHARGES	1,999	1,837	1,837	1,837	1,837	1,837
7296	EITS LONG DISTANCE CHARGES	0	219	219	219	219	219
7297	EITS 800 TOLL FREE CHARGES	2,245	1,043	1,043	1,043	1,043	1,043
7301	MEMBERSHIP DUES	0	195	195	195	195	195

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7302	REGISTRATION FEES	0	1,995	1,995	1,995	1,995	1,995
7330	SPECIAL REPORT SERVICES & FEES	3,072	463	463	463	463	463
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,919	2,919	2,919	2,919	2,919	2,919
7980	OPERATING LEASE PAYMENTS	920	706	706	706	706	706
8241	NEW FURNISHINGS <\$5,000 - A	396	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	295	0	0	0	0	0
	TOTAL FOR CATEGORY 12	96,840	103,711	103,711	103,711	103,711	103,711
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN						
6200	PER DIEM IN-STATE	0	591	591	591	591	591
6215	NON-FS VEHICLE RENTAL IN-STATE	0	263	263	263	263	263
6240	PERSONAL VEHICLE IN-STATE	0	111	111	111	111	111
6250	COMM AIR TRANS IN-STATE	0	436	436	436	436	436
7044	PRINTING AND COPYING - C	67	68	68	68	68	68
7045	STATE PRINTING CHARGES	190	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	131	131	131	131	131
7065	CONTRACTS - E	408	466	466	466	466	466
7073	SOFTWARE LICENSE/MNT CONTRACTS	63	115	115	115	115	115
7110	NON-STATE OWNED OFFICE RENT	9,152	10,249	10,249	10,249	10,249	10,249
7120	ADVERTISING & PUBLIC RELATIONS	2,721	1,034	1,034	1,034	1,034	1,034
7255	B & G LEASE ASSESSMENT	82	84	84	84	84	84
7285	POSTAGE - STATE MAILROOM	12	13	13	13	13	13
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	25	25	25	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417	417	417
7980	OPERATING LEASE PAYMENTS	118	141	141	141	141	141
	TOTAL FOR CATEGORY 13	13,585	14,367	14,367	14,367	14,367	14,367
15	BOARDS AND COMMISSIONS						
6100	PER DIEM OUT-OF-STATE	433	1,300	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	388	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	120	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	86	64	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,980	887	0	0	0	0
6200	PER DIEM IN-STATE	705	3,584	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	585	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	48	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	76	384	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,597	6,600	0	0	0	0
7020	OPERATING SUPPLIES	41	68	0	0	0	0
7022	OPERATING SUPPLIES-B	504	11	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7023	OPERATING SUPPLIES-C	0	7	0	0	0	0
7030	FREIGHT CHARGES	0	6	0	0	0	0
7044	PRINTING AND COPYING - C	0	35	0	0	0	0
7045	STATE PRINTING CHARGES	131	36	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	74	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	115	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,183	4,726	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	15	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	224	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	365	672	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	9	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	417	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	138	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	470	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	500	0	0	0	0	0
	TOTAL FOR CATEGORY 15	10,448	20,345	0	0	0	0
20	COMMISSION ON MINORITY AFFAIRS						
6200	PER DIEM IN-STATE	372	2,405	2,405	2,405	2,405	2,405
6210	FS DAILY RENTAL IN-STATE	163	1,379	1,379	1,379	1,379	1,379
6215	NON-FS VEHICLE RENTAL IN-STATE	219	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	40	40	40	40	40
6240	PERSONAL VEHICLE IN-STATE	506	319	319	319	319	319
6250	COMM AIR TRANS IN-STATE	560	2,432	2,432	2,432	2,432	2,432
7020	OPERATING SUPPLIES	900	85	85	85	85	85
7030	FREIGHT CHARGES	35	0	0	0	0	0
7044	PRINTING AND COPYING - C	67	68	68	68	68	68
7045	STATE PRINTING CHARGES	321	191	191	191	191	191
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	262	262	262	262	262
7065	CONTRACTS - E	408	466	466	466	466	466
7073	SOFTWARE LICENSE/MNT CONTRACTS	63	115	115	115	115	115
7110	NON-STATE OWNED OFFICE RENT	9,152	10,249	10,249	10,249	10,249	10,249
7120	ADVERTISING & PUBLIC RELATIONS	5,231	5,011	5,011	5,011	5,011	5,011
7255	B & G LEASE ASSESSMENT	82	169	169	169	169	169
7285	POSTAGE - STATE MAILROOM	12	13	13	13	13	13
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	4	4	4	4	4
7300	DUES AND REGISTRATIONS	745	378	378	378	378	378
7532	EITS SHARED WEB SERVER HOSTING	193	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417	417	417
7980	OPERATING LEASE PAYMENTS	118	141	141	141	141	141

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 20	19,919	24,367	24,367	24,367	24,367	24,367
21	NCMA ACADEMY OUTREACH						
7241	HOST FUND -A	1,000	0	0	0	0	0
	TOTAL FOR CATEGORY 21	1,000	0	0	0	0	0
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	1,166	1,604	1,604	1,604	1,604	1,604
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,577	4,687	4,687	4,687	4,687	4,687
7220	OTHER EDP COSTS (NON-EITS)	0	1,868	1,868	1,868	1,868	1,868
7290	PHONE, FAX, COMMUNICATION LINE	15,333	14,977	14,977	14,977	14,977	14,977
7460	EQUIPMENT PURCHASES < \$1,000	999	0	0	0	0	0
7531	EITS DISK STORAGE	3,830	11,400	11,400	11,400	11,400	11,400
7532	EITS SHARED WEB SERVER HOSTING	427	490	490	490	490	490
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894	240,894	240,894
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,622	15,429	15,429	15,429	15,429	15,429
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	2,932	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	17,458	17,421	17,729	17,729	17,729	17,729
7556	EITS SECURITY ASSESSMENT	6,134	6,123	6,232	6,232	6,232	6,232
7557	EITS NAS CARD READER	1,530	1,531	1,531	1,531	1,531	1,531
7771	COMPUTER SOFTWARE <\$5,000 - A	5,273	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,357	0	0	0	0	0
	TOTAL FOR CATEGORY 26	316,532	319,356	319,773	319,773	319,773	319,773
45	SB431						
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,800	5,000	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	6,144	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,264	0	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	125,138	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	80,979	2,802	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	64,674	4,375	0	0	0	0
	TOTAL FOR CATEGORY 45	147,453	144,723	0	0	0	0
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	15,893	15,893	15,893	15,893	15,893	15,893
	TOTAL FOR CATEGORY 82	15,893	15,893	15,893	15,893	15,893	15,893
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,064	23,314	28,564	23,314	28,564
	TOTAL FOR CATEGORY 84	0	18,064	23,314	28,564	23,314	28,564
86	RESERVE						

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9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	19,408	150,000	150,000	150,000	150,000
	TOTAL FOR CATEGORY 86	0	19,408	150,000	150,000	150,000	150,000
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	621	621	621	621	621	621
	TOTAL FOR CATEGORY 87	621	621	621	621	621	621
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	14,809	26,287	26,287	26,287	26,287	26,287
	TOTAL FOR CATEGORY 88	14,809	26,287	26,287	26,287	26,287	26,287
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	58,755	72,522	72,522	72,522	72,522	72,522
	TOTAL FOR CATEGORY 89	58,755	72,522	72,522	72,522	72,522	72,522
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,214,786	6,842,127	7,675,572	7,774,895	7,675,572	7,774,895
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	7,537	7,301	7,537	7,301
4230	COST ALLOCATION REIMBURSEMENT	0	0	-111,324	-58,832	-111,324	-58,832
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	57	57	57	57
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	8,386	8,127	8,386	8,127
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-95,344	-43,347	-95,344	-43,347
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	8,953	8,953	8,953	8,953
5700	PAYROLL ASSESSMENT	0	0	4,060	4,060	4,060	4,060
	TOTAL FOR CATEGORY 01	0	0	13,013	13,013	13,013	13,013
04	OPERATING						
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,042	-2,054	-2,042	-2,054
7289	EITS PHONE LINE AND VOICEMAIL	0	0	276	276	276	276
	TOTAL FOR CATEGORY 04	0	0	-1,766	-1,778	-1,766	-1,778
08	LICENSING						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,018	3,018	3,018	3,018
	TOTAL FOR CATEGORY 08	0	0	3,081	3,081	3,081	3,081
12	CONSUMER AFFAIRS UNIT						

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7289	EITS PHONE LINE AND VOICEMAIL	0	0	46	46	46	46
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,920	1,920	1,920	1,920
	TOTAL FOR CATEGORY 12	0	0	1,966	1,966	1,966	1,966
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274	274	274
	TOTAL FOR CATEGORY 13	0	0	280	280	280	280
15	BOARDS AND COMMISSIONS						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274	274	274
	TOTAL FOR CATEGORY 15	0	0	280	280	280	280
20	COMMISSION ON MINORITY AFFAIRS						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274	274	274
	TOTAL FOR CATEGORY 20	0	0	280	280	280	280
26	INFORMATION SERVICES						
7531	EITS DISK STORAGE	0	0	-9,090	-9,090	-9,090	-9,090
7532	EITS SHARED WEB SERVER HOSTING	0	0	4,060	4,060	4,060	4,060
7542	EITS SILVERNET ACCESS	0	0	-180,150	-180,150	-180,150	-180,150
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,150	10,150	10,150	10,150
7548	EITS SERVER HOSTING - VIRTUAL	0	0	256	256	256	256
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	14,376	13,041	14,376	13,041
7556	EITS SECURITY ASSESSMENT	0	0	2,374	2,356	2,374	2,356
7557	EITS NAS CARD READER	0	0	4,321	4,321	4,321	4,321
	TOTAL FOR CATEGORY 26	0	0	-153,703	-155,056	-153,703	-155,056
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-621	-621	-621	-621
	TOTAL FOR CATEGORY 87	0	0	-621	-621	-621	-621
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	41,846	95,208	41,846	95,208
	TOTAL FOR CATEGORY 89	0	0	41,846	95,208	41,846	95,208
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-95,344	-43,347	-95,344	-43,347
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						

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2501	APPROPRIATION CONTROL	0	0	-10,052	-6,739	-10,052	-6,739
4230	COST ALLOCATION REIMBURSEMENT	0	0	22,153	31,337	22,153	31,337
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	-11	14	-11	14
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	2,830	4,056	2,830	4,056
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	14,920	28,668	14,920	28,668
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	3	2	3	2
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,444	-2,444	-2,444	-2,444
5930	LONGEVITY PAY	0	0	14,800	16,800	14,800	16,800
	TOTAL FOR CATEGORY 01	0	0	12,359	14,358	12,359	14,358
04	OPERATING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-51	-51	-51	-51
7110	NON-STATE OWNED OFFICE RENT	0	0	23,392	31,301	23,392	31,301
7255	B & G LEASE ASSESSMENT	0	0	4,328	4,328	4,328	4,328
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764	4,764	4,764
7980	OPERATING LEASE PAYMENTS	0	0	-1,489	-1,489	-1,489	-1,489
	TOTAL FOR CATEGORY 04	0	0	30,944	38,853	30,944	38,853
08	LICENSING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	144	144	144	144
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-104	-104	-104	-104
7110	NON-STATE OWNED OFFICE RENT	0	0	1,067	2,044	1,067	2,044
7255	B & G LEASE ASSESSMENT	0	0	937	937	937	937
7980	OPERATING LEASE PAYMENTS	0	0	-902	-902	-902	-902
	TOTAL FOR CATEGORY 08	0	0	1,142	2,119	1,142	2,119
12	CONSUMER AFFAIRS UNIT						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-287	-287	-287	-287
7065	CONTRACTS - E	0	0	-2,330	-2,330	-2,330	-2,330
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-67	-67	-67	-67
7110	NON-STATE OWNED OFFICE RENT	0	0	-25,122	-23,659	-25,122	-23,659
7255	B & G LEASE ASSESSMENT	0	0	308	308	308	308
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1	-1	-1
7302	REGISTRATION FEES	0	0	-195	-195	-195	-195
7980	OPERATING LEASE PAYMENTS	0	0	119	119	119	119
	TOTAL FOR CATEGORY 12	0	0	-27,575	-26,112	-27,575	-26,112
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	31	31	31	31

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7065	CONTRACTS - E	0	0	-466	-466	-466	-466
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-9	-9	-9	-9
7110	NON-STATE OWNED OFFICE RENT	0	0	2,330	2,943	2,330	2,943
7255	B & G LEASE ASSESSMENT	0	0	164	164	164	164
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
7980	OPERATING LEASE PAYMENTS	0	0	-27	-27	-27	-27
TOTAL FOR CATEGORY 13		0	0	2,024	2,637	2,024	2,637
15	BOARDS AND COMMISSIONS						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	170	170	170	170
7110	NON-STATE OWNED OFFICE RENT	0	0	9,391	9,565	9,391	9,565
7255	B & G LEASE ASSESSMENT	0	0	260	260	260	260
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417	417	417
TOTAL FOR CATEGORY 15		0	0	10,462	10,636	10,462	10,636
20	COMMISSION ON MINORITY AFFAIRS						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-100	-100	-100	-100
7065	CONTRACTS - E	0	0	-466	-466	-466	-466
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-9	-9	-9	-9
7110	NON-STATE OWNED OFFICE RENT	0	0	2,330	2,943	2,330	2,943
7255	B & G LEASE ASSESSMENT	0	0	79	79	79	79
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
7980	OPERATING LEASE PAYMENTS	0	0	-27	-27	-27	-27
TOTAL FOR CATEGORY 20		0	0	1,808	2,421	1,808	2,421
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-350	-350	-350	-350
7557	EITS NAS CARD READER	0	0	-1	-1	-1	-1
TOTAL FOR CATEGORY 26		0	0	-351	-351	-351	-351
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-15,893	-15,893	-15,893	-15,893
TOTAL FOR CATEGORY 82		0	0	-15,893	-15,893	-15,893	-15,893
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	14,920	28,668	14,920	28,668
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	37,111	30,863	37,111	30,863
4230	COST ALLOCATION REIMBURSEMENT	0	0	136,931	114,218	136,931	114,218
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	1,235	1,062	1,235	1,062

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	37,663	31,061	37,663	31,061
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	212,940	177,204	212,940	177,204
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-15,923	-15,987	-15,923	-15,987
5200	WORKERS COMPENSATION	0	0	-1,166	-1,285	-1,166	-1,285
5300	RETIREMENT	0	0	93,397	94,752	93,397	94,752
5430	LABOR RELATIONS ASSESSMENT	0	0	2,235	2,235	2,235	2,235
5500	GROUP INSURANCE	0	0	161,472	128,064	161,472	128,064
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-28,006	-32,711	-28,006	-32,711
5800	UNEMPLOYMENT COMPENSATION	0	0	1,159	2,366	1,159	2,366
5840	MEDICARE	0	0	-228	-230	-228	-230
	TOTAL FOR CATEGORY 01	0	0	212,940	177,204	212,940	177,204
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	212,940	177,204	212,940	177,204
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	458,348	560,647	458,348	560,647
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	458,348	560,647	458,348	560,647
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	256,870	354,886	256,870	354,886
5200	WORKERS COMPENSATION	0	0	9,650	8,289	9,650	8,289
5300	RETIREMENT	0	0	49,448	68,315	49,448	68,315
5400	PERSONNEL ASSESSMENT	0	0	2,131	2,131	2,131	2,131
5500	GROUP INSURANCE	0	0	53,514	67,896	53,514	67,896
5700	PAYROLL ASSESSMENT	0	0	644	644	644	644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,652	8,871	6,652	8,871
5800	UNEMPLOYMENT COMPENSATION	0	0	84	178	84	178
5840	MEDICARE	0	0	3,723	5,146	3,723	5,146
	TOTAL FOR CATEGORY 01	0	0	382,716	516,356	382,716	516,356
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	2,123	2,831	2,123	2,831
6210	FS DAILY RENTAL IN-STATE	0	0	94	125	94	125
6240	PERSONAL VEHICLE IN-STATE	0	0	357	477	357	477
6250	COMM AIR TRANS IN-STATE	0	0	2,709	3,612	2,709	3,612
	TOTAL FOR CATEGORY 03	0	0	5,283	7,045	5,283	7,045

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	648	648	648	648
7022	OPERATING SUPPLIES-B	0	0	360	360	360	360
7023	OPERATING SUPPLIES-C	0	0	72	72	72	72
7044	PRINTING AND COPYING - C	0	0	144	144	144	144
7050	EMPLOYEE BOND INSURANCE	0	0	16	16	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	486	485	486	485
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	185	246	185	246
7060	CONTRACTS	0	0	600	600	600	600
7065	CONTRACTS - E	0	0	808	938	808	938
7110	NON-STATE OWNED OFFICE RENT	0	0	14,921	20,886	14,921	20,886
7255	B & G LEASE ASSESSMENT	0	0	283	378	283	378
7285	POSTAGE - STATE MAILROOM	0	0	72	72	72	72
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,034	1,378	1,034	1,378
7291	CELL PHONE/PAGER CHARGES	0	0	1,458	1,944	1,458	1,944
	TOTAL FOR CATEGORY 04	0	0	21,087	28,167	21,087	28,167
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	27,414	0	27,414	0
	TOTAL FOR CATEGORY 05	0	0	27,414	0	27,414	0
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	631	631	631	631
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,111	4,148	3,111	4,148
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,344	3,205	3,344	3,205
7556	EITS SECURITY ASSESSMENT	0	0	896	895	896	895
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,666	0	13,666	0
	TOTAL FOR CATEGORY 26	0	0	21,848	9,079	21,848	9,079
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	458,348	560,647	458,348	560,647
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	378,610	471,877	378,610	471,877
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	378,610	471,877	378,610	471,877
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	221,582	306,689	221,582	306,689
5200	WORKERS COMPENSATION	0	0	7,638	5,478	7,638	5,478
5300	RETIREMENT	0	0	42,655	59,038	42,655	59,038

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	1,421	1,421	1,421	1,421
5500	GROUP INSURANCE	0	0	35,676	45,264	35,676	45,264
5700	PAYROLL ASSESSMENT	0	0	429	429	429	429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,740	7,667	5,740	7,667
5800	UNEMPLOYMENT COMPENSATION	0	0	74	156	74	156
5840	MEDICARE	0	0	3,213	4,448	3,213	4,448
	TOTAL FOR CATEGORY 01	0	0	318,428	430,590	318,428	430,590
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	2,123	2,831	2,123	2,831
6210	FS DAILY RENTAL IN-STATE	0	0	94	125	94	125
6240	PERSONAL VEHICLE IN-STATE	0	0	357	477	357	477
6250	COMM AIR TRANS IN-STATE	0	0	2,709	3,612	2,709	3,612
	TOTAL FOR CATEGORY 03	0	0	5,283	7,045	5,283	7,045
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	432	432	432	432
7022	OPERATING SUPPLIES-B	0	0	240	240	240	240
7023	OPERATING SUPPLIES-C	0	0	48	48	48	48
7044	PRINTING AND COPYING - C	0	0	96	96	96	96
7050	EMPLOYEE BOND INSURANCE	0	0	11	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	324	323	324	323
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	128	171	128	171
7065	CONTRACTS - E	0	0	562	652	562	652
7110	NON-STATE OWNED OFFICE RENT	0	0	10,369	14,514	10,369	14,514
7255	B & G LEASE ASSESSMENT	0	0	197	262	197	262
7285	POSTAGE - STATE MAILROOM	0	0	48	48	48	48
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	919	689	919
7291	CELL PHONE/PAGER CHARGES	0	0	1,458	1,944	1,458	1,944
	TOTAL FOR CATEGORY 04	0	0	14,602	19,660	14,602	19,660
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,828	0	15,828	0
	TOTAL FOR CATEGORY 05	0	0	15,828	0	15,828	0
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,620	7,620	7,620	7,620
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,765	2,074	2,765
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,229	2,137	2,229	2,137
7556	EITS SECURITY ASSESSMENT	0	0	598	596	598	596
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	1,264	1,264	1,264

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,484	0	10,484	0
	TOTAL FOR CATEGORY 26	0	0	24,469	14,582	24,469	14,582
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	378,610	471,877	378,610	471,877
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	220,071	259,653	0	0
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	220,071	259,653	0	0
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	131,225	174,967	0	0
5200	WORKERS COMPENSATION	0	0	2,714	1,346	0	0
5300	RETIREMENT	0	0	25,261	33,681	0	0
5400	PERSONNEL ASSESSMENT	0	0	355	355	0	0
5500	GROUP INSURANCE	0	0	8,919	11,316	0	0
5700	PAYROLL ASSESSMENT	0	0	107	107	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,399	4,374	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	44	88	0	0
5840	MEDICARE	0	0	1,902	2,537	0	0
	TOTAL FOR CATEGORY 01	0	0	173,926	228,771	0	0
03	IN-STATE TRAVEL						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,327	8,654	0	0
	TOTAL FOR CATEGORY 03	0	0	4,327	8,654	0	0
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	54	54	0	0
7044	PRINTING AND COPYING - C	0	0	66	66	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	122	162	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	428	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	9,459	13,192	0	0
7255	B & G LEASE ASSESSMENT	0	0	186	248	0	0
7285	POSTAGE - STATE MAILROOM	0	0	36	36	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	586	648	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	0	0	0
	TOTAL FOR CATEGORY 04	0	0	11,293	14,720	0	0

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05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,957	0	0	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	3,916	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	0	0	2,052	0	0	0
	TOTAL FOR CATEGORY 05	0	0	9,925	0	0	0
11	RECORDS MANAGEMENT SYSTEM						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,847	4,039	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	180	240	0	0
	TOTAL FOR CATEGORY 11	0	0	4,027	4,279	0	0
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	0	0
7556	EITS SECURITY ASSESSMENT	0	0	149	149	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,273	0	0	0
	TOTAL FOR CATEGORY 26	0	0	12,602	1,479	0	0
29	UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,904	1,681	0	0
	TOTAL FOR CATEGORY 29	0	0	3,904	1,681	0	0
30	TRAINING						
7302	REGISTRATION FEES	0	0	67	69	0	0
	TOTAL FOR CATEGORY 30	0	0	67	69	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	220,071	259,653	0	0
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
	[See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	197,654	329,919	197,654	329,919
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	197,654	329,919	197,654	329,919
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	96,783	203,924	96,783	203,924
5200	WORKERS COMPENSATION	0	0	3,638	5,413	3,638	5,413
5300	RETIREMENT	0	0	18,631	39,255	18,631	39,255
5400	PERSONNEL ASSESSMENT	0	0	710	1,066	710	1,066
5500	GROUP INSURANCE	0	0	17,838	33,948	17,838	33,948
5700	PAYROLL ASSESSMENT	0	0	215	322	215	322

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,507	5,098	2,507	5,098
5800	UNEMPLOYMENT COMPENSATION	0	0	32	101	32	101
5840	MEDICARE	0	0	1,404	2,956	1,404	2,956
	TOTAL FOR CATEGORY 01	0	0	141,758	292,083	141,758	292,083
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	1,062	1,416	1,062	1,416
6210	FS DAILY RENTAL IN-STATE	0	0	47	62	47	62
6240	PERSONAL VEHICLE IN-STATE	0	0	179	238	179	238
6250	COMM AIR TRANS IN-STATE	0	0	1,355	1,806	1,355	1,806
	TOTAL FOR CATEGORY 03	0	0	2,643	3,522	2,643	3,522
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	432	432	432	432
7022	OPERATING SUPPLIES-B	0	0	240	240	240	240
7023	OPERATING SUPPLIES-C	0	0	48	48	48	48
7044	PRINTING AND COPYING - C	0	0	96	96	96	96
7045	STATE PRINTING CHARGES	0	0	200	200	200	200
7050	EMPLOYEE BOND INSURANCE	0	0	5	8	5	8
7054	AG TORT CLAIM ASSESSMENT	0	0	162	242	162	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	150	200	150	200
7065	CONTRACTS - E	0	0	658	763	658	763
7110	NON-STATE OWNED OFFICE RENT	0	0	12,139	16,992	12,139	16,992
7255	B & G LEASE ASSESSMENT	0	0	230	307	230	307
7285	POSTAGE - STATE MAILROOM	0	0	48	48	48	48
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	919	689	919
7291	CELL PHONE/PAGER CHARGES	0	0	1,944	2,592	1,944	2,592
7300	DUES AND REGISTRATIONS	0	0	480	480	480	480
7330	SPECIAL REPORT SERVICES & FEES	0	0	256	256	256	256
	TOTAL FOR CATEGORY 04	0	0	17,777	23,823	17,777	23,823
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,828	0	15,828	0
	TOTAL FOR CATEGORY 05	0	0	15,828	0	15,828	0
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,476	5,476	5,476	5,476
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,765	2,074	2,765
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,603	1,115	1,603
7556	EITS SECURITY ASSESSMENT	0	0	299	447	299	447
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,484	0	10,484	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	19,648	10,491	19,648	10,491
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	197,654	329,919	197,654	329,919
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	273,145	334,291	273,145	334,291
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	273,145	334,291	273,145	334,291
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	151,695	209,401	151,695	209,401
5200	WORKERS COMPENSATION	0	0	5,704	5,542	5,704	5,542
5300	RETIREMENT	0	0	29,202	40,309	29,202	40,309
5400	PERSONNEL ASSESSMENT	0	0	1,421	1,421	1,421	1,421
5500	GROUP INSURANCE	0	0	35,676	45,264	35,676	45,264
5700	PAYROLL ASSESSMENT	0	0	429	429	429	429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,928	5,234	3,928	5,234
5800	UNEMPLOYMENT COMPENSATION	0	0	49	106	49	106
5840	MEDICARE	0	0	2,198	3,038	2,198	3,038
	TOTAL FOR CATEGORY 01	0	0	230,302	310,744	230,302	310,744
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	432	324	432	324
7022	OPERATING SUPPLIES-B	0	0	240	240	240	240
7023	OPERATING SUPPLIES-C	0	0	48	48	48	48
7044	PRINTING AND COPYING - C	0	0	96	96	96	96
7050	EMPLOYEE BOND INSURANCE	0	0	11	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	324	323	324	323
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	125	167	125	167
7060	CONTRACTS	0	0	200	200	200	200
7065	CONTRACTS - E	0	0	548	636	548	636
7110	NON-STATE OWNED OFFICE RENT	0	0	10,116	14,160	10,116	14,160
7255	B & G LEASE ASSESSMENT	0	0	192	256	192	256
7285	POSTAGE - STATE MAILROOM	0	0	48	48	48	48
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	919	689	919
	TOTAL FOR CATEGORY 04	0	0	13,069	17,428	13,069	17,428
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,828	0	15,828	0
	TOTAL FOR CATEGORY 05	0	0	15,828	0	15,828	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	421	421	421	421
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,765	2,074	2,765
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,229	2,137	2,229	2,137
7556	EITS SECURITY ASSESSMENT	0	0	598	596	598	596
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,424	0	8,424	0
	TOTAL FOR CATEGORY 26	0	0	13,946	6,119	13,946	6,119
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	273,145	334,291	273,145	334,291
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	50,078	80,546	50,078	80,546
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	50,078	80,546	50,078	80,546
EXPENDITURE							
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	12,679	37,407	12,679	37,407
6210	FS DAILY RENTAL IN-STATE	0	0	4,689	8,132	4,689	8,132
6240	PERSONAL VEHICLE IN-STATE	0	0	1,694	2,880	1,694	2,880
6250	COMM AIR TRANS IN-STATE	0	0	31,016	32,127	31,016	32,127
	TOTAL FOR CATEGORY 03	0	0	50,078	80,546	50,078	80,546
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	50,078	80,546	50,078	80,546
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	481,748	864,779	481,748	864,779
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	481,748	864,779	481,748	864,779
EXPENDITURE							
18	DPS SECURITY						
7065	CONTRACTS - E	0	0	481,748	864,779	481,748	864,779
	TOTAL FOR CATEGORY 18	0	0	481,748	864,779	481,748	864,779
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	481,748	864,779	481,748	864,779
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	100,000	0	100,000	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	100,000	0	100,000	0
EXPENDITURE							
04	OPERATING						
7060	CONTRACTS	0	0	100,000	0	100,000	0
	TOTAL FOR CATEGORY 04	0	0	100,000	0	100,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	100,000	0	100,000	0
E235	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	462	462	462	462
4230	COST ALLOCATION REIMBURSEMENT	0	0	2,763	2,763	2,763	2,763
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	3,225	3,225	3,225	3,225
EXPENDITURE							
04	OPERATING						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	689	689	689
	TOTAL FOR CATEGORY 04	0	0	689	689	689	689
20	COMMISSION ON MINORITY AFFAIRS						
7220	OTHER EDP COSTS (NON-EITS)	0	0	462	462	462	462
	TOTAL FOR CATEGORY 20	0	0	462	462	462	462
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,074	2,074	2,074
	TOTAL FOR CATEGORY 26	0	0	2,074	2,074	2,074	2,074
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	3,225	3,225	3,225	3,225
E236	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
	[See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	1,126	1,126	1,126	1,126
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	1,126	1,126	1,126	1,126
EXPENDITURE							
04	OPERATING						
7291	CELL PHONE/PAGER CHARGES	0	0	1,126	1,126	1,126	1,126
	TOTAL FOR CATEGORY 04	0	0	1,126	1,126	1,126	1,126
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	1,126	1,126	1,126	1,126
E237	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						

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REVENUE							
00	REVENUE						
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	459	459	459	459
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	459	459	459	459
EXPENDITURE							
08	LICENSING						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459	459	459
	TOTAL FOR CATEGORY 08	0	0	459	459	459	459
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	459	459	459	459
E238	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	3,965	3,965	3,965	3,965
	TOTAL REVENUES FOR DECISION UNIT E238	0	0	3,965	3,965	3,965	3,965
EXPENDITURE							
12	CONSUMER AFFAIRS UNIT						
7330	SPECIAL REPORT SERVICES & FEES	0	0	3,965	3,965	3,965	3,965
	TOTAL FOR CATEGORY 12	0	0	3,965	3,965	3,965	3,965
	TOTAL EXPENDITURES FOR DECISION UNIT E238	0	0	3,965	3,965	3,965	3,965
E239	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,688	1,688	1,688	1,688
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	1,688	1,688	1,688	1,688
EXPENDITURE							
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN						
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,688	1,688	1,688	1,688
	TOTAL FOR CATEGORY 13	0	0	1,688	1,688	1,688	1,688
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	1,688	1,688	1,688	1,688
E240	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	462	462	462	462
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	462	462	462	462

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EXPENDITURE							
20	COMMISSION ON MINORITY AFFAIRS						
7220	OTHER EDP COSTS (NON-EITS)	0	0	462	462	462	462
	TOTAL FOR CATEGORY 20	0	0	462	462	462	462
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	462	462	462	462
E242	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	4,955	4,955	4,955	4,955
	TOTAL REVENUES FOR DECISION UNIT E242	0	0	4,955	4,955	4,955	4,955
EXPENDITURE							
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,955	4,955	4,955	4,955
	TOTAL FOR CATEGORY 26	0	0	4,955	4,955	4,955	4,955
	TOTAL EXPENDITURES FOR DECISION UNIT E242	0	0	4,955	4,955	4,955	4,955
E243	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	0	0	72,527	76,044
	TOTAL REVENUES FOR DECISION UNIT E243	0	0	0	0	72,527	76,044
EXPENDITURE							
04	OPERATING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	941	941
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	70,144	73,661
7255	B & G LEASE ASSESSMENT	0	0	0	0	1,442	1,442
	TOTAL FOR CATEGORY 04	0	0	0	0	72,527	76,044
	TOTAL EXPENDITURES FOR DECISION UNIT E243	0	0	0	0	72,527	76,044
E280	PUBLIC SAFETY & INFRASTRUCTURE						
	[See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	-1,562	-3,123	-1,562	-3,123
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	-1,562	-3,123	-1,562	-3,123
EXPENDITURE							
04	OPERATING						
7065	CONTRACTS - E	0	0	-1,562	-3,123	-1,562	-3,123

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	TOTAL FOR CATEGORY 04	0	0	-1,562	-3,123	-1,562	-3,123
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	-1,562	-3,123	-1,562	-3,123
E281	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	-404	-938	-404	-938
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	-404	-938	-404	-938
EXPENDITURE							
04	OPERATING						
7065	CONTRACTS - E	0	0	-404	-938	-404	-938
	TOTAL FOR CATEGORY 04	0	0	-404	-938	-404	-938
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	-404	-938	-404	-938
E282	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	-281	-652	-281	-652
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	-281	-652	-281	-652
EXPENDITURE							
04	OPERATING						
7065	CONTRACTS - E	0	0	-281	-652	-281	-652
	TOTAL FOR CATEGORY 04	0	0	-281	-652	-281	-652
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	-281	-652	-281	-652
E283	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	-329	-763	-329	-763
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	-329	-763	-329	-763
EXPENDITURE							
04	OPERATING						
7065	CONTRACTS - E	0	0	-329	-763	-329	-763
	TOTAL FOR CATEGORY 04	0	0	-329	-763	-329	-763
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	-329	-763	-329	-763
E284	PUBLIC SAFETY & INFRASTRUCTURE						

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	[See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	-274	-636	-274	-636
	TOTAL REVENUES FOR DECISION UNIT E284	0	0	-274	-636	-274	-636
EXPENDITURE							
04	OPERATING						
7065	CONTRACTS - E	0	0	-274	-636	-274	-636
	TOTAL FOR CATEGORY 04	0	0	-274	-636	-274	-636
	TOTAL EXPENDITURES FOR DECISION UNIT E284	0	0	-274	-636	-274	-636
E285	PUBLIC SAFETY & INFRASTRUCTURE						
	[See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	-62	-143	-62	-143
	TOTAL REVENUES FOR DECISION UNIT E285	0	0	-62	-143	-62	-143
EXPENDITURE							
04	OPERATING						
7065	CONTRACTS - E	0	0	-62	-143	-62	-143
	TOTAL FOR CATEGORY 04	0	0	-62	-143	-62	-143
	TOTAL EXPENDITURES FOR DECISION UNIT E285	0	0	-62	-143	-62	-143
E300	GOVERNMENT SUPPORT SERVICES						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	12,108	12,108	12,108	12,108
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	12,108	12,108	12,108	12,108
EXPENDITURE							
15	BOARDS AND COMMISSIONS						
6200	PER DIEM IN-STATE	0	0	3,584	3,584	3,584	3,584
6210	FS DAILY RENTAL IN-STATE	0	0	585	585	585	585
6240	PERSONAL VEHICLE IN-STATE	0	0	384	384	384	384
6250	COMM AIR TRANS IN-STATE	0	0	6,600	6,600	6,600	6,600
7020	OPERATING SUPPLIES	0	0	68	68	68	68
7022	OPERATING SUPPLIES-B	0	0	11	11	11	11
7023	OPERATING SUPPLIES-C	0	0	7	7	7	7
7030	FREIGHT CHARGES	0	0	6	6	6	6
7044	PRINTING AND COPYING - C	0	0	35	35	35	35

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7045	STATE PRINTING CHARGES	0	0	36	36	36	36
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105	105	105
7285	POSTAGE - STATE MAILROOM	0	0	15	15	15	15
7291	CELL PHONE/PAGER CHARGES	0	0	672	672	672	672
	TOTAL FOR CATEGORY 15	0	0	12,108	12,108	12,108	12,108
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	12,108	12,108	12,108	12,108
E500	ADJUSTMENTS TO TRANSFERS [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-200,041	-199,367	-200,041	-199,367
4230	COST ALLOCATION REIMBURSEMENT	0	0	200,041	199,367	200,041	199,367
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0	0	0
E506	ADJUSTMENTS TO TRANSFER IN E906						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	160,995	0	160,995
4230	COST ALLOCATION REIMBURSEMENT	0	0	171,458	170,881	171,458	170,881
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	-10,463	-10,530	-10,463	-10,530
	TOTAL REVENUES FOR DECISION UNIT E506	0	0	160,995	321,346	160,995	321,346
EXPENDITURE							
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	160,995	321,346	160,995	321,346
	TOTAL FOR CATEGORY 86	0	0	160,995	321,346	160,995	321,346
	TOTAL EXPENDITURES FOR DECISION UNIT E506	0	0	160,995	321,346	160,995	321,346
E507	ADJUSTMENTS TO TRANSFER IN E907						
REVENUE							
00	REVENUE						
2507	HIGHWAY FUND AUTHORIZATION	0	0	-105	-105	-105	-105
3315	REGULATORY ASSESSMENTS	0	0	-144,385	-149,880	-144,385	-149,880
3656	DRIVER PERMITS	0	0	-3,847	-4,039	-3,847	-4,039
4230	COST ALLOCATION REIMBURSEMENT	0	0	148,337	154,024	148,337	154,024
	TOTAL REVENUES FOR DECISION UNIT E507	0	0	0	0	0	0
EXPENDITURE							
17	ENFORCEMENT DATABASES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,847	-4,039	-3,847	-4,039
	TOTAL FOR CATEGORY 17	0	0	-3,847	-4,039	-3,847	-4,039

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26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,847	4,039	3,847	4,039
	TOTAL FOR CATEGORY 26	0	0	3,847	4,039	3,847	4,039
	TOTAL EXPENDITURES FOR DECISION UNIT E507	0	0	0	0	0	0
E508	ADJUSTMENTS TO TRANSFER IN E908						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	73,804	0	73,804
3845	COST OF ISSUANCE	0	0	-1,790	-1,821	-1,790	-1,821
4230	COST ALLOCATION REIMBURSEMENT	0	0	166,415	165,831	166,415	165,831
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	-90,821	-90,483	-90,821	-90,483
	TOTAL REVENUES FOR DECISION UNIT E508	0	0	73,804	147,331	73,804	147,331
	EXPENDITURE						
04	OPERATING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	42	42	42
7110	NON-STATE OWNED OFFICE RENT	0	0	2,313	2,356	2,313	2,356
7255	B & G LEASE ASSESSMENT	0	0	64	64	64	64
	TOTAL FOR CATEGORY 04	0	0	2,419	2,462	2,419	2,462
14	COST OF ISSUES-PROGRAM						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-31	-31	-31	-31
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,712	-1,743	-1,712	-1,743
7255	B & G LEASE ASSESSMENT	0	0	-47	-47	-47	-47
	TOTAL FOR CATEGORY 14	0	0	-1,790	-1,821	-1,790	-1,821
16	TAX CREDIT PROGRAM						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-11	-11	-11	-11
7110	NON-STATE OWNED OFFICE RENT	0	0	-601	-613	-601	-613
7255	B & G LEASE ASSESSMENT	0	0	-17	-17	-17	-17
	TOTAL FOR CATEGORY 16	0	0	-629	-641	-629	-641
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	73,804	147,331	73,804	147,331
	TOTAL FOR CATEGORY 86	0	0	73,804	147,331	73,804	147,331
	TOTAL EXPENDITURES FOR DECISION UNIT E508	0	0	73,804	147,331	73,804	147,331
E509	ADJUSTMENTS TO TRANSFER IN E909						
	REVENUE						
00	REVENUE						
2505	ALLOCATION FROM FUND	0	0	-167,124	-166,615	-167,124	-166,615

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4230	COST ALLOCATION REIMBURSEMENT	0	0	167,124	166,615	167,124	166,615
	TOTAL REVENUES FOR DECISION UNIT E509	0	0	0	0	0	0
E550	TECHNOLOGY INVESTMENT REQUEST [See Attachment]						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	155,377	28,657	155,377	28,657
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	155,377	28,657	155,377	28,657
EXPENDITURE							
26	INFORMATION SERVICES						
7060	CONTRACTS	0	0	155,377	28,657	155,377	28,657
	TOTAL FOR CATEGORY 26	0	0	155,377	28,657	155,377	28,657
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	155,377	28,657	155,377	28,657
E551	TECHNOLOGY INVESTMENT REQUEST [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	73,167	47,762	73,167	47,762
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	73,167	47,762	73,167	47,762
EXPENDITURE							
12	CONSUMER AFFAIRS UNIT						
7000	OPERATING	0	0	73,167	47,762	73,167	47,762
	TOTAL FOR CATEGORY 12	0	0	73,167	47,762	73,167	47,762
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	73,167	47,762	73,167	47,762
E552	TECHNOLOGY INVESTMENT REQUEST [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	32,000	24,000	32,000	24,000
	TOTAL REVENUES FOR DECISION UNIT E552	0	0	32,000	24,000	32,000	24,000
EXPENDITURE							
12	CONSUMER AFFAIRS UNIT						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	32,000	24,000	32,000	24,000
	TOTAL FOR CATEGORY 12	0	0	32,000	24,000	32,000	24,000
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	32,000	24,000	32,000	24,000
E710	EQUIPMENT REPLACEMENT						

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	25,718	52,204	25,718	52,204
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	25,718	52,204	25,718	52,204
EXPENDITURE							
26	INFORMATION SERVICES						
8370	COMPUTER HARDWARE >\$5,000	0	0	0	39,396	0	39,396
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	25,718	12,808	25,718	12,808
	TOTAL FOR CATEGORY 26	0	0	25,718	52,204	25,718	52,204
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	25,718	52,204	25,718	52,204
E711	EQUIPMENT REPLACEMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,837	10,387	1,837	10,387
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,837	10,387	1,837	10,387
EXPENDITURE							
12	CONSUMER AFFAIRS UNIT						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,837	10,387	1,837	10,387
	TOTAL FOR CATEGORY 12	0	0	1,837	10,387	1,837	10,387
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,837	10,387	1,837	10,387
E712	EQUIPMENT REPLACEMENT						
REVENUE							
00	REVENUE						
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	5,511	8,533	5,511	8,533
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	5,511	8,533	5,511	8,533
EXPENDITURE							
08	LICENSING						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,511	8,533	5,511	8,533
	TOTAL FOR CATEGORY 08	0	0	5,511	8,533	5,511	8,533
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	5,511	8,533	5,511	8,533
E720	NEW EQUIPMENT						
REVENUE							
00	REVENUE						
4230	COST ALLOCATION REIMBURSEMENT	0	0	73,016	11,214	73,016	11,214
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	73,016	11,214	73,016	11,214

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE							
26	INFORMATION SERVICES						
7770	COMPUTER SOFTWARE >\$5,000	0	0	12,310	0	12,310	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	12,878	11,214	12,878	11,214
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	45,065	0	45,065	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,763	0	2,763	0
TOTAL FOR CATEGORY 26		0	0	73,016	11,214	73,016	11,214
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	73,016	11,214	73,016	11,214
E806	CLASSIFIED POSITION CHANGES [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	23,542	24,502	23,542	24,502
TOTAL REVENUES FOR DECISION UNIT E806		0	0	23,542	24,502	23,542	24,502
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	18,483	19,235	18,483	19,235
5200	WORKERS COMPENSATION	0	0	249	302	249	302
5300	RETIREMENT	0	0	3,558	3,703	3,558	3,703
5400	PERSONNEL ASSESSMENT	0	0	142	142	142	142
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	43	43	43	43
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	479	481	479	481
5800	UNEMPLOYMENT COMPENSATION	0	0	4	10	4	10
5840	MEDICARE	0	0	268	279	268	279
TOTAL FOR CATEGORY 01		0	0	23,226	24,195	23,226	24,195
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	1	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	32	32	32	32
TOTAL FOR CATEGORY 04		0	0	33	33	33	33
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	223	214	223	214
7556	EITS SECURITY ASSESSMENT	0	0	60	60	60	60
TOTAL FOR CATEGORY 26		0	0	283	274	283	274
TOTAL EXPENDITURES FOR DECISION UNIT E806		0	0	23,542	24,502	23,542	24,502

E903 TRANSFERS FRM ADMIN TO FINANCIAL INSTITUTIONS
 [See Attachment]

REVENUE

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE						
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	-444,969	-451,389	-444,969	-451,389
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-444,969	-451,389	-444,969	-451,389
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-272,276	-277,868	-272,276	-277,868
5200	WORKERS COMPENSATION	0	0	-6,548	-6,834	-6,548	-6,834
5300	RETIREMENT	0	0	-52,413	-53,490	-52,413	-53,490
5400	PERSONNEL ASSESSMENT	0	0	-1,776	-1,776	-1,776	-1,776
5500	GROUP INSURANCE	0	0	-59,460	-56,580	-59,460	-56,580
5700	PAYROLL ASSESSMENT	0	0	-536	-536	-536	-536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,052	-6,947	-7,052	-6,947
5800	UNEMPLOYMENT COMPENSATION	0	0	-67	-140	-67	-140
5840	MEDICARE	0	0	-3,948	-4,030	-3,948	-4,030
5930	LONGEVITY PAY	0	0	-950	-1,100	-950	-1,100
	TOTAL FOR CATEGORY 01	0	0	-405,026	-409,301	-405,026	-409,301
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-13	-13	-13	-13
7054	AG TORT CLAIM ASSESSMENT	0	0	-405	-404	-405	-404
	TOTAL FOR CATEGORY 04	0	0	-418	-417	-418	-417
08	LICENSING						
7000	OPERATING	0	0	1	1	1	1
7020	OPERATING SUPPLIES	0	0	-260	-260	-260	-260
7044	PRINTING AND COPYING - C	0	0	-92	-92	-92	-92
7045	STATE PRINTING CHARGES	0	0	-1,565	-1,565	-1,565	-1,565
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-431	-431	-431	-431
7060	CONTRACTS	0	0	-227	-227	-227	-227
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-525	-525	-525	-525
7110	NON-STATE OWNED OFFICE RENT	0	0	-23,870	-24,314	-23,870	-24,314
7255	B & G LEASE ASSESSMENT	0	0	-660	-660	-660	-660
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,378	-1,378	-1,378	-1,378
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-691	-691	-691	-691
7296	EITS LONG DISTANCE CHARGES	0	0	-355	-355	-355	-355
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,457	-3,457	-3,457	-3,457
7980	OPERATING LEASE PAYMENTS	0	0	-644	-644	-644	-644
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,837	-3,657	-1,837	-3,657
	TOTAL FOR CATEGORY 08	0	0	-35,991	-38,255	-35,991	-38,255
26	INFORMATION SERVICES						

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,787	-2,671	-2,787	-2,671
7556	EITS SECURITY ASSESSMENT	0	0	-747	-745	-747	-745
TOTAL FOR CATEGORY 26		0	0	-3,534	-3,416	-3,534	-3,416
TOTAL EXPENDITURES FOR DECISION UNIT E903		0	0	-444,969	-451,389	-444,969	-451,389
E904	TRANSFER FROM ADMINISTRATION TO MORTGAGE LENDING [See Attachment]						
REVENUE							
00	REVENUE						
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	-547,229	-557,454	-547,229	-557,454
TOTAL REVENUES FOR DECISION UNIT E904		0	0	-547,229	-557,454	-547,229	-557,454
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-326,718	-336,270	-326,718	-336,270
5200	WORKERS COMPENSATION	0	0	-7,846	-8,221	-7,846	-8,221
5300	RETIREMENT	0	0	-74,728	-76,567	-74,728	-76,567
5400	PERSONNEL ASSESSMENT	0	0	-2,131	-2,131	-2,131	-2,131
5500	GROUP INSURANCE	0	0	-71,352	-67,896	-71,352	-67,896
5700	PAYROLL ASSESSMENT	0	0	-644	-644	-644	-644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,462	-8,407	-8,462	-8,407
5800	UNEMPLOYMENT COMPENSATION	0	0	-81	-168	-81	-168
5840	MEDICARE	0	0	-4,737	-4,876	-4,737	-4,876
5930	LONGEVITY PAY	0	0	-1,150	-1,300	-1,150	-1,300
TOTAL FOR CATEGORY 01		0	0	-497,849	-506,480	-497,849	-506,480
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-16	-16	-16	-16
7054	AG TORT CLAIM ASSESSMENT	0	0	-486	-485	-486	-485
TOTAL FOR CATEGORY 04		0	0	-502	-501	-502	-501
08	LICENSING						
7000	OPERATING	0	0	1	1	1	1
7020	OPERATING SUPPLIES	0	0	-313	-313	-313	-313
7044	PRINTING AND COPYING - C	0	0	-112	-112	-112	-112
7045	STATE PRINTING CHARGES	0	0	-1,879	-1,879	-1,879	-1,879
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-518	-518	-518	-518
7060	CONTRACTS	0	0	-273	-273	-273	-273
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-632	-632	-632	-632
7110	NON-STATE OWNED OFFICE RENT	0	0	-28,658	-29,191	-28,658	-29,191
7255	B & G LEASE ASSESSMENT	0	0	-793	-793	-793	-793
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,608	-1,608	-1,608	-1,608
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-831	-831	-831	-831

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	0	-428	-428	-428	-428
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,148	-4,148	-4,148	-4,148
7980	OPERATING LEASE PAYMENTS	0	0	-772	-772	-772	-772
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,674	-4,876	-3,674	-4,876
	TOTAL FOR CATEGORY 08	0	0	-44,638	-46,373	-44,638	-46,373
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,344	-3,205	-3,344	-3,205
7556	EITS SECURITY ASSESSMENT	0	0	-896	-895	-896	-895
	TOTAL FOR CATEGORY 26	0	0	-4,240	-4,100	-4,240	-4,100
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-547,229	-557,454	-547,229	-557,454
E906	TRANS FRM INSURANCE REGULATION TO ADMINISTRATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-160,995	0	-160,995
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	10,463	10,530	10,463	10,530
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	10,463	-150,465	10,463	-150,465
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	120,123	120,123	120,123	120,123
5200	WORKERS COMPENSATION	0	0	1,346	1,346	1,346	1,346
5300	RETIREMENT	0	0	23,124	23,124	23,124	23,124
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,111	3,003	3,111	3,003
5800	UNEMPLOYMENT COMPENSATION	0	0	30	60	30	60
5840	MEDICARE	0	0	1,742	1,742	1,742	1,742
5930	LONGEVITY PAY	0	0	1,050	1,150	1,050	1,150
	TOTAL FOR CATEGORY 01	0	0	162,880	162,326	162,880	162,326
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	125	125	125	125
7110	NON-STATE OWNED OFFICE RENT	0	0	6,444	6,444	6,444	6,444
7255	B & G LEASE ASSESSMENT	0	0	192	192	192	192
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230	230	230
	TOTAL FOR CATEGORY 04	0	0	7,075	7,075	7,075	7,075

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	106	106	106	106
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	1,503	1,480	1,503	1,480
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-160,995	-321,346	-160,995	-321,346
	TOTAL FOR CATEGORY 86	0	0	-160,995	-321,346	-160,995	-321,346
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	10,463	-150,465	10,463	-150,465
E907	TRANSFERS FRM TRANSPORTATION AUTHORITY TO ADMIN						
REVENUE							
00	REVENUE						
2507	HIGHWAY FUND AUTHORIZATION	0	0	105	105	105	105
3315	REGULATORY ASSESSMENTS	0	0	144,385	149,880	144,385	149,880
3656	DRIVER PERMITS	0	0	3,847	4,039	3,847	4,039
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	148,337	154,024	148,337	154,024
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	102,379	107,149	102,379	107,149
5200	WORKERS COMPENSATION	0	0	1,346	1,346	1,346	1,346
5300	RETIREMENT	0	0	19,708	20,626	19,708	20,626
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,652	2,679	2,652	2,679
5800	UNEMPLOYMENT COMPENSATION	0	0	26	53	26	53
5840	MEDICARE	0	0	1,484	1,554	1,484	1,554
5930	LONGEVITY PAY	0	0	0	200	0	200
	TOTAL FOR CATEGORY 01	0	0	139,949	145,385	139,949	145,385
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	38	37	38	37
7065	CONTRACTS - E	0	0	123	143	123	143
7110	NON-STATE OWNED OFFICE RENT	0	0	2,506	2,569	2,506	2,569
7255	B & G LEASE ASSESSMENT	0	0	58	58	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230	230	230

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	TOTAL FOR CATEGORY 04	0	0	3,039	3,121	3,039	3,121
17	ENFORCEMENT DATABASES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,847	4,039	3,847	4,039
	TOTAL FOR CATEGORY 17	0	0	3,847	4,039	3,847	4,039
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	1,502	1,479	1,502	1,479
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	148,337	154,024	148,337	154,024
E908	TRANSFERS FROM HOUSING DIVISION TO ADMINISTRATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-73,804	0	-73,804
3845	COST OF ISSUANCE	0	0	1,790	1,821	1,790	1,821
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	90,821	90,483	90,821	90,483
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	92,611	18,500	92,611	18,500
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	120,123	120,123	120,123	120,123
5200	WORKERS COMPENSATION	0	0	1,346	1,346	1,346	1,346
5300	RETIREMENT	0	0	23,124	23,124	23,124	23,124
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,111	3,003	3,111	3,003
5800	UNEMPLOYMENT COMPENSATION	0	0	30	60	30	60
5840	MEDICARE	0	0	1,742	1,742	1,742	1,742
5930	LONGEVITY PAY	0	0	350	400	350	400
	TOTAL FOR CATEGORY 01	0	0	162,180	161,576	162,180	161,576
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230	230	230
	TOTAL FOR CATEGORY 04	0	0	314	314	314	314

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14	COST OF ISSUES-PROGRAM						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	31	31	31	31
7110	NON-STATE OWNED OFFICE RENT	0	0	1,712	1,743	1,712	1,743
7255	B & G LEASE ASSESSMENT	0	0	47	47	47	47
	TOTAL FOR CATEGORY 14	0	0	1,790	1,821	1,790	1,821
16	TAX CREDIT PROGRAM						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11	11	11
7110	NON-STATE OWNED OFFICE RENT	0	0	601	613	601	613
7255	B & G LEASE ASSESSMENT	0	0	17	17	17	17
	TOTAL FOR CATEGORY 16	0	0	629	641	629	641
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	1,502	1,479	1,502	1,479
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-73,804	-147,331	-73,804	-147,331
	TOTAL FOR CATEGORY 86	0	0	-73,804	-147,331	-73,804	-147,331
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	92,611	18,500	92,611	18,500
E909	TRANSFERS FROM INDUSTRIAL RELATIONS TO ADMIN						
REVENUE							
00	REVENUE						
2505	ALLOCATION FROM FUND	0	0	167,124	166,615	167,124	166,615
	TOTAL REVENUES FOR DECISION UNIT E909	0	0	167,124	166,615	167,124	166,615
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	120,123	120,123	120,123	120,123
5200	WORKERS COMPENSATION	0	0	1,346	1,346	1,346	1,346
5300	RETIREMENT	0	0	23,124	23,124	23,124	23,124
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,111	3,003	3,111	3,003
5800	UNEMPLOYMENT COMPENSATION	0	0	30	60	30	60
5840	MEDICARE	0	0	1,742	1,742	1,742	1,742
	TOTAL FOR CATEGORY 01	0	0	161,830	161,176	161,830	161,176

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	42	42	42
7110	NON-STATE OWNED OFFICE RENT	0	0	3,372	3,540	3,372	3,540
7255	B & G LEASE ASSESSMENT	0	0	64	64	64	64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230	230	230
	TOTAL FOR CATEGORY 04	0	0	3,792	3,960	3,792	3,960
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	1,502	1,479	1,502	1,479
	TOTAL EXPENDITURES FOR DECISION UNIT E909	0	0	167,124	166,615	167,124	166,615
E911	TRANSFERS FROM ADMIN TO BOARD AND COMMISSIONS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-218,463	-218,004	-218,463	-218,004
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	-218,463	-218,004	-218,463	-218,004
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-128,323	-128,323	-128,323	-128,323
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346	-1,346	-1,346
5300	RETIREMENT	0	0	-47,159	-47,159	-47,159	-47,159
5400	PERSONNEL ASSESSMENT	0	0	-355	-355	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,324	-3,208	-3,324	-3,208
5800	UNEMPLOYMENT COMPENSATION	0	0	-32	-64	-32	-64
5840	MEDICARE	0	0	-1,860	-1,860	-1,860	-1,860
5930	LONGEVITY PAY	0	0	-425	-475	-425	-475
	TOTAL FOR CATEGORY 01	0	0	-194,823	-194,213	-194,823	-194,213
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84	-84	-84

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
15	BOARDS AND COMMISSIONS						
6200	PER DIEM IN-STATE	0	0	-3,584	-3,584	-3,584	-3,584
6210	FS DAILY RENTAL IN-STATE	0	0	-585	-585	-585	-585
6240	PERSONAL VEHICLE IN-STATE	0	0	-384	-384	-384	-384
6250	COMM AIR TRANS IN-STATE	0	0	-6,600	-6,600	-6,600	-6,600
7020	OPERATING SUPPLIES	0	0	-68	-68	-68	-68
7022	OPERATING SUPPLIES-B	0	0	-11	-11	-11	-11
7023	OPERATING SUPPLIES-C	0	0	-7	-7	-7	-7
7030	FREIGHT CHARGES	0	0	-6	-6	-6	-6
7044	PRINTING AND COPYING - C	0	0	-35	-35	-35	-35
7045	STATE PRINTING CHARGES	0	0	-36	-36	-36	-36
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-170	-170	-170	-170
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-105	-105	-105	-105
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,391	-9,565	-9,391	-9,565
7255	B & G LEASE ASSESSMENT	0	0	-260	-260	-260	-260
7285	POSTAGE - STATE MAILROOM	0	0	-15	-15	-15	-15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230	-230	-230
7291	CELL PHONE/PAGER CHARGES	0	0	-672	-672	-672	-672
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691	-691	-691
	TOTAL FOR CATEGORY 15	0	0	-22,850	-23,024	-22,850	-23,024
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	-218,463	-218,004	-218,463	-218,004
	TOTAL REVENUES FOR BUDGET ACCOUNT 4681	6,214,786	6,842,127	9,825,659	10,498,628	9,678,115	10,315,019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4681	6,214,786	6,842,127	9,825,659	10,498,628	9,678,115	10,315,019

State of Nevada - Budget Division
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Section B1: Summary by GL

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	1,046,634	973,349	1,122,891	1,106,174	1,122,891	1,106,174
2505	ALLOCATION FROM FUND	0	0	0	0	0	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	0
2510	REVERSIONS	-17,312	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	442,735	316,173	37,472	173,314	37,472	173,314
2512	BALANCE FORWARD TO NEW YEAR	-316,172	0	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-69,757	0	0	0	0	0
3315	REGULATORY ASSESSMENTS	0	0	0	0	0	0
3601	SSPC ANNUAL REGISTRATION FEE	7,250	5,250	5,250	5,250	5,250	5,250
3656	DRIVER PERMITS	0	0	0	0	0	0
3845	COST OF ISSUANCE	0	0	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	4,193,126	4,482,276	8,600,952	9,154,956	8,453,408	8,971,347
4231	COST ALLOCATION REIMBURSEMENT - B	45,541	45,630	59,094	58,934	59,094	58,934
4232	COST ALLOCATION REIMBURSEMENT - C	731,741	800,560	0	0	0	0
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	0	0	0	0
4251	GIFTS AND DONATIONS	1,000	0	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	150,000	218,889	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4681		6,214,786	6,842,127	9,825,659	10,498,628	9,678,115	10,315,019
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	38,840	0	0	0	0
5100	SALARIES	3,541,135	3,859,777	5,273,413	5,730,127	5,142,188	5,555,160
5200	WORKERS COMPENSATION	62,742	79,602	95,918	94,030	93,204	92,684
5300	RETIREMENT	777,416	826,369	1,181,052	1,269,768	1,155,791	1,236,087
5400	PERSONNEL ASSESSMENT	10,906	10,956	23,444	23,800	23,089	23,445
5420	COLLECTIVE BARGAINING ASSESSMENT	216	228	231	230	231	230
5430	LABOR RELATIONS ASSESSMENT	2,444	2,444	2,235	2,235	2,235	2,235
5500	GROUP INSURANCE	410,577	528,264	746,223	769,488	737,304	758,172
5700	PAYROLL ASSESSMENT	2,058	2,081	7,185	7,292	7,078	7,185
5750	RETIRED EMPLOYEES GROUP INSURANCE	109,678	122,741	136,581	143,249	133,182	138,875
5800	UNEMPLOYMENT COMPENSATION	2,249	0	1,382	2,866	1,338	2,778
5810	OVERTIME PAY	13,182	0	0	0	0	0
5840	MEDICARE	51,946	55,970	76,469	83,095	74,567	80,558
5930	LONGEVITY PAY	11,956	0	13,675	15,675	13,675	15,675
5960	TERMINAL SICK LEAVE PAY	46,811	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	50,127	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,668	0	0	0	0	0
TOTAL FOR CATEGORY 01		5,096,111	5,527,272	7,557,808	8,141,855	7,383,882	7,913,084

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	9,909	32,184	23,378	49,876	23,378	49,876
6210	FS DAILY RENTAL IN-STATE	437	8,717	5,506	9,026	5,506	9,026
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,327	8,654	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	2,892	40	711	711	711	711
6240	PERSONAL VEHICLE IN-STATE	1,668	3,511	3,270	4,755	3,270	4,755
6250	COMM AIR TRANS IN-STATE	12,643	29,784	42,677	46,045	42,677	46,045
	TOTAL FOR CATEGORY 03	27,549	74,236	79,869	119,067	75,542	110,413
04	OPERATING						
7020	OPERATING SUPPLIES	6,266	2,601	4,599	4,491	4,545	4,437
7022	OPERATING SUPPLIES-B	2,845	402	1,482	1,482	1,482	1,482
7023	OPERATING SUPPLIES-C	413	256	472	472	472	472
7030	FREIGHT CHARGES	403	232	232	232	232	232
7044	PRINTING AND COPYING - C	1,354	1,332	1,830	1,830	1,764	1,764
7045	STATE PRINTING CHARGES	670	59	259	259	259	259
7050	EMPLOYEE BOND INSURANCE	151	151	181	184	178	181
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,069	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,589	6,590	5,425	5,492	5,344	5,411
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,949	5,855	6,090	6,674	6,869
7060	CONTRACTS	150	0	100,800	800	100,800	800
7065	CONTRACTS - E	2,735	3,123	2,910	0	2,910	0
7075	MED/HEALTH CARE CONTRACTS	0	0	428	0	0	0
7110	NON-STATE OWNED OFFICE RENT	260,178	307,272	367,816	398,739	428,501	459,208
7220	OTHER EDP COSTS (NON-EITS)	0	384	384	384	384	384
7250	B & G EXTRA SERVICES	0	66	66	66	66	66
7255	B & G LEASE ASSESSMENT	2,531	3,179	8,973	9,336	10,229	10,530
7285	POSTAGE - STATE MAILROOM	447	584	836	836	800	800
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698	10,698	10,698
7289	EITS PHONE LINE AND VOICEMAIL	11,364	10,748	15,906	16,998	15,734	16,768
7290	PHONE, FAX, COMMUNICATION LINE	0	140	140	140	140	140
7291	CELL PHONE/PAGER CHARGES	2,463	1,718	8,290	9,972	7,704	9,324
7296	EITS LONG DISTANCE CHARGES	0	323	323	323	323	323
7300	DUES AND REGISTRATIONS	320	400	880	880	880	880
7330	SPECIAL REPORT SERVICES & FEES	0	0	256	256	256	256
7370	PUBLICATIONS AND PERIODICALS	160	726	726	726	726	726
7430	PROFESSIONAL SERVICES	759	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	500	0	100	0	0	0
7637	NOTARY FEE APPLY OR RENEW	130	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,644	5,226	3,737	3,737	3,737	3,737
8241	NEW FURNISHINGS <\$5,000 - A	1,104	0	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9644	COURT SETTLEMENT DISBURSEMENTS	0	30,000	0	0	0	0
	TOTAL FOR CATEGORY 04	316,179	386,395	543,604	474,423	604,838	535,747
05	EQUIPMENT						
8240	NEW FURNISHINGS >\$5,000	13,298	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	4,124	78,855	0	74,898	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	3,916	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	0	0	2,052	0	0	0
	TOTAL FOR CATEGORY 05	13,298	4,124	84,823	0	74,898	0
08	LICENSING						
7000	OPERATING	0	0	2	2	2	2
7020	OPERATING SUPPLIES	1,952	573	0	0	0	0
7044	PRINTING AND COPYING - C	135	204	0	0	0	0
7045	STATE PRINTING CHARGES	0	3,444	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	804	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	804	-1	-1	-1	-1
7060	CONTRACTS	856	500	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	690	1,261	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	50,364	51,461	0	0	0	0
7255	B & G LEASE ASSESSMENT	500	516	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,911	2,463	-1	-1	-1	-1
7290	PHONE, FAX, COMMUNICATION LINE	1,715	1,522	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	783	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,996	4,587	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,539	2,318	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	332	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0	0
	TOTAL FOR CATEGORY 08	65,794	70,436	0	0	0	0
11	RECORDS MANAGEMENT SYSTEM						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,847	4,039	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	180	240	0	0
	TOTAL FOR CATEGORY 11	0	0	4,027	4,279	0	0
12	CONSUMER AFFAIRS UNIT						
6200	PER DIEM IN-STATE	185	396	396	396	396	396
6210	FS DAILY RENTAL IN-STATE	55	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	133	133	133	133	133
6240	PERSONAL VEHICLE IN-STATE	673	566	566	566	566	566
6250	COMM AIR TRANS IN-STATE	477	485	485	485	485	485
7000	OPERATING	0	0	73,167	47,762	73,167	47,762

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	2,457	1,447	1,447	1,447	1,447	1,447
7022	OPERATING SUPPLIES-B	234	77	77	77	77	77
7044	PRINTING AND COPYING - C	419	371	371	371	371	371
7045	STATE PRINTING CHARGES	469	217	217	217	217	217
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	839	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	839	552	552	552	552
7060	CONTRACTS	0	5,000	5,000	5,000	5,000	5,000
7065	CONTRACTS - E	2,041	2,330	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,919	14,283	46,216	38,216	46,216	38,216
7110	NON-STATE OWNED OFFICE RENT	57,271	62,964	37,842	39,305	37,842	39,305
7255	B & G LEASE ASSESSMENT	522	539	847	847	847	847
7285	POSTAGE - STATE MAILROOM	3,617	2,664	2,664	2,664	2,664	2,664
7289	EITS PHONE LINE AND VOICEMAIL	1,567	1,792	1,837	1,837	1,837	1,837
7290	PHONE, FAX, COMMUNICATION LINE	249	231	231	231	231	231
7291	CELL PHONE/PAGER CHARGES	1,999	1,837	1,837	1,837	1,837	1,837
7296	EITS LONG DISTANCE CHARGES	0	219	219	219	219	219
7297	EITS 800 TOLL FREE CHARGES	2,245	1,043	1,043	1,043	1,043	1,043
7301	MEMBERSHIP DUES	0	195	195	195	195	195
7302	REGISTRATION FEES	0	1,995	1,800	1,800	1,800	1,800
7330	SPECIAL REPORT SERVICES & FEES	3,072	463	4,428	4,428	4,428	4,428
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,919	2,919	4,839	4,839	4,839	4,839
7980	OPERATING LEASE PAYMENTS	920	706	825	825	825	825
8241	NEW FURNISHINGS <\$5,000 - A	396	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	295	0	1,837	10,387	1,837	10,387
	TOTAL FOR CATEGORY 12	96,840	103,711	189,071	165,679	189,071	165,679
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN						
6200	PER DIEM IN-STATE	0	591	591	591	591	591
6215	NON-FS VEHICLE RENTAL IN-STATE	0	263	263	263	263	263
6240	PERSONAL VEHICLE IN-STATE	0	111	111	111	111	111
6250	COMM AIR TRANS IN-STATE	0	436	436	436	436	436
7044	PRINTING AND COPYING - C	67	68	68	68	68	68
7045	STATE PRINTING CHARGES	190	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	131	162	162	162	162
7065	CONTRACTS - E	408	466	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	63	115	106	106	106	106
7110	NON-STATE OWNED OFFICE RENT	9,152	10,249	12,579	13,192	12,579	13,192
7120	ADVERTISING & PUBLIC RELATIONS	2,721	1,034	2,722	2,722	2,722	2,722
7255	B & G LEASE ASSESSMENT	82	84	248	248	248	248
7285	POSTAGE - STATE MAILROOM	12	13	13	13	13	13
7289	EITS PHONE LINE AND VOICEMAIL	224	223	230	230	230	230

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	25	25	25	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	691	691	691	691
7980	OPERATING LEASE PAYMENTS	118	141	114	114	114	114
TOTAL FOR CATEGORY 13		13,585	14,367	18,359	18,972	18,359	18,972
14	COST OF ISSUES-PROGRAM						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0	0	0
TOTAL FOR CATEGORY 14		0	0	0	0	0	0
15	BOARDS AND COMMISSIONS						
6100	PER DIEM OUT-OF-STATE	433	1,300	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	388	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	120	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	86	64	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,980	887	0	0	0	0
6200	PER DIEM IN-STATE	705	3,584	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	585	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	48	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	76	384	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,597	6,600	0	0	0	0
7020	OPERATING SUPPLIES	41	68	0	0	0	0
7022	OPERATING SUPPLIES-B	504	11	0	0	0	0
7023	OPERATING SUPPLIES-C	0	7	0	0	0	0
7030	FREIGHT CHARGES	0	6	0	0	0	0
7044	PRINTING AND COPYING - C	0	35	0	0	0	0
7045	STATE PRINTING CHARGES	131	36	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	74	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	115	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,183	4,726	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	15	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	224	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	365	672	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	9	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	417	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	138	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	470	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	500	0	0	0	0	0
TOTAL FOR CATEGORY 15		10,448	20,345	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
16	TAX CREDIT PROGRAM						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0	0	0
17	ENFORCEMENT DATABASES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0	0	0
18	DPS SECURITY						
7065	CONTRACTS - E	0	0	481,748	864,779	481,748	864,779
	TOTAL FOR CATEGORY 18	0	0	481,748	864,779	481,748	864,779
20	COMMISSION ON MINORITY AFFAIRS						
6200	PER DIEM IN-STATE	372	2,405	2,405	2,405	2,405	2,405
6210	FS DAILY RENTAL IN-STATE	163	1,379	1,379	1,379	1,379	1,379
6215	NON-FS VEHICLE RENTAL IN-STATE	219	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	40	40	40	40	40
6240	PERSONAL VEHICLE IN-STATE	506	319	319	319	319	319
6250	COMM AIR TRANS IN-STATE	560	2,432	2,432	2,432	2,432	2,432
7020	OPERATING SUPPLIES	900	85	85	85	85	85
7030	FREIGHT CHARGES	35	0	0	0	0	0
7044	PRINTING AND COPYING - C	67	68	68	68	68	68
7045	STATE PRINTING CHARGES	321	191	191	191	191	191
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	262	162	162	162	162
7065	CONTRACTS - E	408	466	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	63	115	106	106	106	106
7110	NON-STATE OWNED OFFICE RENT	9,152	10,249	12,579	13,192	12,579	13,192
7120	ADVERTISING & PUBLIC RELATIONS	5,231	5,011	5,011	5,011	5,011	5,011
7220	OTHER EDP COSTS (NON-EITS)	0	0	924	924	924	924
7255	B & G LEASE ASSESSMENT	82	169	248	248	248	248
7285	POSTAGE - STATE MAILROOM	12	13	13	13	13	13
7289	EITS PHONE LINE AND VOICEMAIL	224	223	230	230	230	230
7296	EITS LONG DISTANCE CHARGES	0	4	4	4	4	4
7300	DUES AND REGISTRATIONS	745	378	378	378	378	378
7532	EITS SHARED WEB SERVER HOSTING	193	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	691	691	691	691
7980	OPERATING LEASE PAYMENTS	118	141	114	114	114	114
	TOTAL FOR CATEGORY 20	19,919	24,367	27,379	27,992	27,379	27,992

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
21	NCMA ACADEMY OUTREACH						
7241	HOST FUND -A	1,000	0	0	0	0	0
	TOTAL FOR CATEGORY 21	1,000	0	0	0	0	0
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	1,166	1,604	1,604	1,604	1,604	1,604
7060	CONTRACTS	0	0	155,377	28,657	155,377	28,657
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,577	4,687	27,813	28,005	27,708	27,900
7220	OTHER EDP COSTS (NON-EITS)	0	1,868	1,868	1,868	1,868	1,868
7290	PHONE, FAX, COMMUNICATION LINE	15,333	14,977	14,977	14,977	14,977	14,977
7460	EQUIPMENT PURCHASES < \$1,000	999	0	800	800	800	800
7531	EITS DISK STORAGE	3,830	11,400	2,310	2,310	2,310	2,310
7532	EITS SHARED WEB SERVER HOSTING	427	490	4,550	4,550	4,550	4,550
7542	EITS SILVERNET ACCESS	240,894	240,894	60,744	60,744	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,622	15,429	40,268	43,551	39,750	42,860
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	3,188	3,188	3,188	3,188
7554	EITS INFRASTRUCTURE ASSESSMENT	17,458	17,421	37,342	36,326	36,785	35,792
7556	EITS SECURITY ASSESSMENT	6,134	6,123	10,010	10,138	9,861	9,989
7557	EITS NAS CARD READER	1,530	1,531	5,851	5,851	5,851	5,851
7770	COMPUTER SOFTWARE >\$5,000	0	0	12,310	0	12,310	0
7771	COMPUTER SOFTWARE <\$5,000 - A	5,273	0	14,142	12,478	14,142	12,478
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	45,065	0	45,065	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	39,396	0	39,396
8371	COMPUTER HARDWARE <\$5,000 - A	1,357	0	82,812	12,808	71,539	12,808
	TOTAL FOR CATEGORY 26	316,532	319,356	521,031	307,251	508,429	305,772
29	UNIFORM ALLOWANCE						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,904	1,681	0	0
	TOTAL FOR CATEGORY 29	0	0	3,904	1,681	0	0
30	TRAINING						
7302	REGISTRATION FEES	0	0	67	69	0	0
	TOTAL FOR CATEGORY 30	0	0	67	69	0	0
45	SB431						
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,800	5,000	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	6,144	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,264	0	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	125,138	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	80,979	2,802	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	64,674	4,375	0	0	0	0
	TOTAL FOR CATEGORY 45	147,453	144,723	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	15,893	15,893	0	0	0	0
	TOTAL FOR CATEGORY 82	15,893	15,893	0	0	0	0
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,064	23,314	28,564	23,314	28,564
	TOTAL FOR CATEGORY 84	0	18,064	23,314	28,564	23,314	28,564
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	19,408	150,000	150,000	150,000	150,000
	TOTAL FOR CATEGORY 86	0	19,408	150,000	150,000	150,000	150,000
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	621	621	0	0	0	0
	TOTAL FOR CATEGORY 87	621	621	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	14,809	26,287	26,287	26,287	26,287	26,287
	TOTAL FOR CATEGORY 88	14,809	26,287	26,287	26,287	26,287	26,287
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	58,755	72,522	114,368	167,730	114,368	167,730
	TOTAL FOR CATEGORY 89	58,755	72,522	114,368	167,730	114,368	167,730
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4681	6,214,786	6,842,127	9,825,659	10,498,628	9,678,115	10,315,019

Business and Industry-Director's Office
4681
Administration
FY26

G01					
Revenue	2501	3601	4230	4231	Total
	APPROPRIATION CONTROL	SSPC ANNUAL REGISTRATION FEE	COST ALLOCATION REIMBURSEMENT	COST ALLOCATION REIMBURSEMENT B	
00 Current Year Revenue	1,122,891	5,250	8,600,952	59,094	\$ 9,788,187
00 2511 Balance Forward From Previous Year	-	18,064	19,408	-	\$ 37,472
Revenue Total	1,122,891	23,314	8,620,360	59,094	9,825,659
Expenditures				-	
01 Personnel	880,706	-	6,618,007	59,094	\$ 7,557,807
03 In-State Travel	-	-	79,869	-	\$ 79,869
04 Operating	780	-	542,825	-	\$ 543,605
05 Equipment	-	-	84,823	-	\$ 84,823
11 Records Management System	-	-	4,027	-	\$ 4,027
12 Consumer Affairs Unit	189,071	-	-	-	\$ 189,071
13 Minority Ombudsman	18,359	-	-	-	\$ 18,359
18 EPS Security	-	-	481,748	-	\$ 481,748
20 Commission on Minority Affairs	27,379	-	-	-	\$ 27,379
26 Information Services	6,596	-	514,435	-	\$ 521,031
29 Uniform Allowance	-	-	3,904	-	\$ 3,904
30 Training	-	-	67	-	\$ 67
84 Technology Reserve	-	23,314	-	-	\$ 23,314
86 Reserve	-	-	150,000	-	\$ 150,000
88 Statewide Cost Allocation	-	-	26,287	-	\$ 26,287
89 AG Cost Allocation	-	-	114,368	-	\$ 114,368
Expenditures Total	1,122,891	23,314	8,620,360	59,094	\$ 9,825,659

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Revenue	2501	3601	4230	4231	Total
	APPROPRIATION CONTROL	SSPC ANNUAL REGISTRATION FEE	COST ALLOCATION REIMBURSEMENT	COST ALLOCATION REIMBURSEMENT B	
00 Current Year Revenue	-	-	(147,544)	-	\$ (147,544)
00 2511 Balance Forward From Previous Year	-	-	-	-	\$ -
Revenue Total	-	-	(147,544)	-	(147,544)
Expenditures					
01 Personnel	-	-	(173,926)	-	\$ (173,926)
03 In-State Travel	-	-	(4,327)	-	\$ (4,327)
04 Operating	-	-	61,234	-	\$ 61,234
05 Equipment	-	-	(9,925)	-	\$ (9,925)
11 Records Management System	-	-	(4,027)	-	\$ (4,027)
12 Consumer Affairs Unit	-	-	-	-	\$ -
13 Minority Ombudsman	-	-	-	-	\$ -
18 EPS Security	-	-	-	-	\$ -
20 Commission on Minority Affairs	-	-	-	-	\$ -
26 Information Services	-	-	(12,602)	-	\$ (12,602)
29 Uniform Allowance	-	-	(3,904)	-	\$ (3,904)
30 Training	-	-	(67)	-	\$ (67)
84 Technology Reserve	-	-	-	-	\$ -
86 Reserve	-	-	-	-	\$ -
88 Statewide Cost Allocation	-	-	-	-	\$ -
89 AG Cost Allocation	-	-	-	-	\$ -
Expenditures Total	-	-	(147,544)	-	(147,544)

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G08					
Revenue	2501	3601	4230	4231	Total
	APPROPRIATION CONTROL	SSPC ANNUAL REGISTRATION FEE	COST ALLOCATION REIMBURSEMENT	COST ALLOCATION REIMBURSEMENT B	
00 Current Year Revenue	1,122,891	5,250	8,453,408	59,094	\$ 9,640,643
00 2511 Balance Forward From Previous Year	-	18,064	19,408	-	\$ 37,472
Revenue Total	1,122,891	23,314	8,472,816	59,094	9,678,115
Expenditures					
01 Personnel	880,706	-	6,444,081	59,094	\$ 7,383,881
03 In-State Travel	-	-	75,542	-	\$ 75,542
04 Operating	780	-	604,059	-	\$ 604,839
05 Equipment	-	-	74,898	-	\$ 74,898
12 Consumer Affairs Unit	189,071	-	-	-	\$ 189,071
13 Minority Ombudsman	18,359	-	-	-	\$ 18,359
18 EPS Security	-	-	481,748	-	\$ 481,748
20 Commission on Minority Affairs	27,379	-	-	-	\$ 27,379
26 Information Services	6,596	-	501,833	-	\$ 508,429
29 Uniform Allowance	-	-	-	-	\$ -
30 Training	-	-	-	-	\$ -
84 Technology Reserve	-	23,314	-	-	\$ 23,314
86 Reserve	-	-	150,000	-	\$ 150,000
88 Statewide Cost Allocation	-	-	26,287	-	\$ 26,287
89 AG Cost Allocation	-	-	114,368	-	\$ 114,368
Expenditures Total	1,122,891	23,314	8,472,816	59,094	\$ 9,678,115

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Business and Industry-Director's Office
4681
Administration
FY27

G01					
Revenue	2501	3601	4230	4231	Total
	APPROPRIATION CONTROL	SSPC ANNUAL REGISTRATION FEE	COST ALLOCATION REIMBURSEMENT	COST ALLOCATION REIMBURSEMENT - B	
00 Current Year Revenue	1,106,174	5,250	9,154,956	58,934	\$ 10,325,314
00 2511 Balance Forward From Previous Year	-	23,314	150,000	-	\$ 173,314
Revenue Total	1,106,174	28,564	9,304,956	58,934	10,498,628
Expenditures					
01 Personnel	886,377	-	7,196,543	58,934	\$ 8,141,854
03 In-State Travel	-	-	119,067	-	\$ 119,067
04 Operating	778	-	473,645	-	\$ 474,423
05 Equipment	-	-	-	-	\$ -
11 Records Management System	-	-	4,279	-	\$ 4,279
12 Consumer Affairs Unit	165,679	-	-	-	\$ 165,679
13 Minority Ombudsman	18,972	-	-	-	\$ 18,972
18 EPS Security	-	-	864,779	-	\$ 864,779
20 Commission on Minority Affairs	27,992	-	-	-	\$ 27,992
26 Information Services	6,377	-	300,875	-	\$ 307,252
29 Uniform Allowance	-	-	1,681	-	\$ 1,681
30 Training	-	-	69	-	\$ 69
84 Technology Reserve	-	28,564	-	-	\$ 28,564
86 Reserve	-	-	150,000	-	\$ 150,000
88 Statewide Cost Allocation	-	-	26,287	-	\$ 26,287
89 AG Cost Allocation	-	-	167,730	-	\$ 167,730
Expenditures Total	1,106,175	28,564	9,304,955	58,934	\$ 10,498,628
	(1)	-	1	-	-

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Revenue		2501	3601	4230	4231	Total
		APPROPRIATION CONTROL	SSPC ANNUAL REGISTRATION FEE	COST ALLOCATION REIMBURSEMENT	COST ALLOCATION REIMBURSEMENT - B	
00	Current Year Revenue	-	-	(183,609)	-	\$ (183,609)
00	2511 Balance Forward From Previous Year	-	-	-	-	\$ -
Revenue Total		-	-	(183,609)	-	(183,609)
Expenditures						
01	Personnel	-	-	(228,771)	-	\$ (228,771)
03	In-State Travel	-	-	(8,654)	-	\$ (8,654)
04	Operating	-	-	61,324	-	\$ 61,324
05	Equipment	-	-	-	-	\$ -
11	Records Management System	-	-	(4,279)	-	\$ (4,279)
12	Consumer Affairs Unit	-	-	-	-	\$ -
13	Minority Ombudsman	-	-	-	-	\$ -
18	EPS Security	-	-	-	-	\$ -
20	Commission on Minority Affairs	-	-	-	-	\$ -
26	Information Services	-	-	(1,479)	-	\$ (1,479)
29	Uniform Allowance	-	-	(1,681)	-	\$ (1,681)
30	Training	-	-	(69)	-	\$ (69)
84	Technology Reserve	-	-	-	-	\$ -
86	Reserve	-	-	-	-	\$ -
88	Statewide Cost Allocation	-	-	-	-	\$ -
89	AG Cost Allocation	-	-	-	-	\$ -
Expenditures Total		-	-	(183,609)	-	\$ (183,609)

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G08					
Revenue	2501	3601	4230	4231	Total
	APPROPRIATION CONTROL	SSPC ANNUAL REGISTRATION FEE	COST ALLOCATION REIMBURSEMENT	COST ALLOCATION REIMBURSEMENT - B	
00 Current Year Revenue	1,106,174	5,250	8,971,347	58,934	\$ 10,141,705
00 2511 Balance Forward From Previous Year	-	23,314	150,000	-	\$ 173,314
Revenue Total	1,106,174	28,564	9,121,347	58,934	10,315,019
Expenditures					
01 Personnel	886,377	-	6,967,772	58,934	\$ 7,913,083
03 In-State Travel	-	-	110,413	-	\$ 110,413
04 Operating	778	-	534,969	-	\$ 535,747
05 Equipment	-	-	-	-	\$ -
12 Consumer Affairs Unit	165,679	-	-	-	\$ 165,679
13 Minority Ombudsman	18,972	-	-	-	\$ 18,972
18 EPS Security	-	-	864,779	-	\$ 864,779
20 Commission on Minority Affairs	27,992	-	-	-	\$ 27,992
26 Information Services	6,377	-	299,396	-	\$ 305,773
29 Uniform Allowance	-	-	-	-	\$ -
30 Training	-	-	-	-	\$ -
84 Technology Reserve	-	28,564	-	-	\$ 28,564
86 Reserve	-	-	150,000	-	\$ 150,000
88 Statewide Cost Allocation	-	-	26,287	-	\$ 26,287
89 AG Cost Allocation	-	-	167,730	-	\$ 167,730
Expenditures Total	1,106,175	28,564	9,121,346	58,934	\$ 10,315,019
	(1)	-	1	-	-

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

Amendment Number: A255851520

BUDGET DIVISION USE ONLY	
DATE	<u>03/18/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/13/25	225	101	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	2511	BALANCE FORWARD FROM PREVIOUS YEAR	18,275,906	0	18,275,906	22,810,845	(5,256)	22,805,589
E805	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,270	(30,470)	(29,200)
M300	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(38,394)	(48)	(38,442)
Total Revenue				<u>0</u>			<u>(35,774)</u>	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	01	PERSONNEL SERVICES	5100	995,568	4,296	999,864	1,002,227	4,505	1,006,732
E805	01	PERSONNEL SERVICES	5100	13,352	7,385	20,737	13,352	7,385	20,737
B000	01	PERSONNEL SERVICES	5200	13,670	10	13,680	13,690	(10)	13,680
M300	01	PERSONNEL SERVICES	5200	(235)	(1)	(236)	(221)	1	(220)
B000	01	PERSONNEL SERVICES	5300	216,597	751	217,348	217,762	788	218,550
E805	01	PERSONNEL SERVICES	5300	(15,164)	22,785	7,621	(15,164)	22,785	7,621
M300	01	PERSONNEL SERVICES	5300	20,058	75	20,133	20,174	80	20,254
B000	01	PERSONNEL SERVICES	5750	31,659	137	31,796	31,871	143	32,014
E805	01	PERSONNEL SERVICES	5750	346	191	537	333	185	518
M300	01	PERSONNEL SERVICES	5750	(5,969)	(26)	(5,995)	(6,903)	(31)	(6,934)
E805	01	PERSONNEL SERVICES	5800	3	2	5	7	4	11
M300	01	PERSONNEL SERVICES	5800	249	0	249	501	1	502
B000	01	PERSONNEL SERVICES	5840	14,435	62	14,497	14,532	65	14,597
E805	01	PERSONNEL SERVICES	5840	193	107	300	193	107	300
B000	86	RESERVE	9178	22,810,845	(5,256)	22,805,589	27,337,631	(10,747)	27,326,884
E805	86	RESERVE	9178	1,270	(30,470)	(29,200)	2,549	(60,936)	(58,387)
M300	86	RESERVE	9178	(38,394)	(48)	(38,442)	(70,476)	(99)	(70,575)
Total Category Expenditure					0			(35,774)	

Remarks

The purpose of this budget amendment is to change the reclassification of an existing unclassified Operations & Finance Manager position in Budget Account 1520, currently in G01 as a reclassification to an ASO II, to an ASO IV.

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
DTCA - DIVISION OF TOURISM**

**Budget Account 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION
Budget Amendment A255851520
2025-2027 Biennium (FY26-27)**

Submitted March 13, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The funds in budget account 1520 are allocated for the administration of the Department of Tourism and Cultural Affairs, established by NRS 231.131 and revised via Senate Bill 477 of the 82nd (2023) Legislative Session. The primary mission of the department is to generate revenue for the State of Nevada through tourism activities; provide programming that cultivates art, culture, and heritage for the state; and to serve as protective stewards and educators through the preservation of Nevada for all residents. The funds support department operations and lodging tax transfers to other state agencies. Statutory Authority: NRS 231.8151 through 231.8179.

Purpose of Work Program

The purpose of this budget amendment is to change the reclassification of an existing unclassified Operations & Finance Manager position in Budget Account 1520, currently in G01 as a reclassification to an ASO II, to an ASO IV.

Justification

The Department of Tourism and Cultural Affairs is requesting a reclassification of an existing unclassified Operations & Finance Manager position to an Administrative Services Officer (ASO) 4. Currently, the Division of Museums & History and Nevada Arts Council each have Administrative Services Officer 2's and administrative staff to manage their fiscal needs. The Operations & Finance Manager has been supporting the Division of Tourism as well as the department with the assistance of a Management Analyst 2. The agency has found that it would be better positioned to have the current Operations & Finance Manager position be reclassified to an ASO 4 to lead the fiscal team for all divisions. This centralized leader will allow the agency to run more efficiently, with true guidance at the department level.

Expected Benefits to be Realized

Approval of this budget amendment will allow the agency to operate more efficiently, providing centralized fiscal leadership for all divisions and the expertise necessary for department-level strategic planning and operation.

Explanation of Projections and Documentation

1. "Before" Report / NEBS210A & NEBS210B Summaries G01
2. "After" Report / NEBS210A & NEBS210B Summaries G08
3. Fund Map Year 1
4. Fund Map Year 2
5. NEBS225 Version to Version (G01 to G08) Comparison
6. NPD-19 532-25 Signed

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this budget amendment will result in a lack of centralized, executive level fiscal leadership for the Department of Tourism & Cultural Affairs, creating opportunity costs in efficiencies and guidance needed by the Department.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS
DTCA - DIVISION OF TOURISM
DTCA - CULTURAL AFFAIRS ADMINISTRATION
B/A 1520 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A255851520		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	18,275,906	12,643,741		-35,774	0	-35,774	0.0%	-0.3%	18,275,906	12,607,967		
3301	LODGING TAX	36,447,067	37,902,557			0	0	0.0%	0.0%	36,447,067	37,902,557		
Total Revenues		54,722,973	50,546,298	0.00	-35,774	0	-35,774	0.0%	-0.1%	54,722,973	50,510,524		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	1,034,663	1,041,322	11,681	11,890	11,681	11,890	1.1%	1.1%	1,046,344	1,053,212	
01	5200	WORKERS COMPENSATION	13,435	13,469	9	-9	9	-9	0.1%	-0.1%	13,444	13,460	
01	5300	RETIREMENT	227,146	228,427	23,611	23,653	23,611	23,653	10.4%	10.4%	250,757	252,080	
01	5400	PERSONNEL ASSESSMENT	3,197	3,197			0	0	0.0%	0.0%	3,197	3,197	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	14	14			0	0	0.0%	0.0%	14	14	
01	5430	LABOR RELATIONS ASSESSMENT	140	140			0	0	0.0%	0.0%	140	140	
01	5500	GROUP INSURANCE	118,920	113,160			0	0	0.0%	0.0%	118,920	113,160	
01	5700	PAYROLL ASSESSMENT	1,073	1,073			0	0	0.0%	0.0%	1,073	1,073	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	26,796	26,036	302	297	302	297	1.1%	1.1%	27,098	26,333	
01	5800	UNEMPLOYMENT COMPENSATION	260	524	2	5	2	5	0.8%	1.0%	262	529	
01	5840	MEDICARE	15,004	15,101	169	172	169	172	1.1%	1.1%	15,173	15,273	
01	5930	LONGEVITY PAY	2,450	2,850			0	0	0.0%	0.0%	2,450	2,850	
02	6100	PER DIEM OUT-OF-STATE	2,974	2,974			0	0	0.0%	0.0%	2,974	2,974	
02	6130	PUBLIC TRANS OUT-OF-STATE	160	160			0	0	0.0%	0.0%	160	160	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	163	163			0	0	0.0%	0.0%	163	163	
02	6150	COMM AIR TRANS OUT-OF-STATE	5,409	5,409			0	0	0.0%	0.0%	5,409	5,409	
03	6200	PER DIEM IN-STATE	4,917	4,917			0	0	0.0%	0.0%	4,917	4,917	
03	6210	FS DAILY RENTAL IN-STATE	209	209			0	0	0.0%	0.0%	209	209	
03	6230	PUBLIC TRANSPORTATION IN-STATE	384	384			0	0	0.0%	0.0%	384	384	
03	6240	PERSONAL VEHICLE IN-STATE	765	765			0	0	0.0%	0.0%	765	765	
03	6250	COMM AIR TRANS IN-STATE	4,165	4,165			0	0	0.0%	0.0%	4,165	4,165	
04	7020	OPERATING SUPPLIES	1,200	1,200			0	0	0.0%	0.0%	1,200	1,200	
04	7044	PRINTING AND COPYING - C	1,390	1,390			0	0	0.0%	0.0%	1,390	1,390	
04	7050	EMPLOYEE BOND INSURANCE	27	27			0	0	0.0%	0.0%	27	27	
04	7054	AG TORT CLAIM ASSESSMENT	809	807			0	0	0.0%	0.0%	809	807	
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,169	2,528			0	0	0.0%	0.0%	2,169	2,528	
04	7110	NON-STATE OWNED OFFICE RENT	76,835	79,052			0	0	0.0%	0.0%	76,835	79,052	
04	7255	B & G LEASE ASSESSMENT	3,324	3,874			0	0	0.0%	0.0%	3,324	3,874	
04	7289	EITS PHONE LINE AND VOICEMAIL	2,067	2,067			0	0	0.0%	0.0%	2,067	2,067	
04	7291	CELL PHONE/PAGER CHARGES	6,869	6,869			0	0	0.0%	0.0%	6,869	6,869	
04	7635	MISCELLANEOUS SERVICES	845	845			0	0	0.0%	0.0%	845	845	
04	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0	
21	9053	TRANS TO MOTION PICTURE DIVISION	0	0			0	0	0.0%	0.0%	0	0	
26	7222	DATA PROCESSING SUPPLIES	2,628	2,628			0	0	0.0%	0.0%	2,628	2,628	

26	7223	OTHER (NON-EITS) EDP COSTS - A	25,388	25,388			0	0	0.0%	0.0%	25,388	25,388
26	7531	EITS DISK STORAGE	1,686	1,686			0	0	0.0%	0.0%	1,686	1,686
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,913	6,913			0	0	0.0%	0.0%	6,913	6,913
26	7548	EITS SERVER HOSTING - VIRTUAL	4,782	4,782			0	0	0.0%	0.0%	4,782	4,782
26	7554	EITS INFRASTRUCTURE ASSESSMENT	5,574	5,342			0	0	0.0%	0.0%	5,574	5,342
26	7556	EITS SECURITY ASSESSMENT	1,494	1,491			0	0	0.0%	0.0%	1,494	1,491
26	8371	COMPUTER HARDWARE <\$5,000 - A	6,065	3,734			0	0	0.0%	0.0%	6,065	3,734
30	6200	PER DIEM IN-STATE	1,554	1,554			0	0	0.0%	0.0%	1,554	1,554
30	6230	PUBLIC TRANSPORTATION IN-STATE	100	100			0	0	0.0%	0.0%	100	100
30	6240	PERSONAL VEHICLE IN-STATE	119	119			0	0	0.0%	0.0%	119	119
30	6250	COMM AIR TRANS IN-STATE	400	400			0	0	0.0%	0.0%	400	400
30	7302	REGISTRATION FEES	5,194	5,194			0	0	0.0%	0.0%	5,194	5,194
31	6200	PER DIEM IN-STATE	8,578	8,578			0	0	0.0%	0.0%	8,578	8,578
31	6210	FS DAILY RENTAL IN-STATE	431	431			0	0	0.0%	0.0%	431	431
31	6215	NON-FS VEHICLE RENTAL IN-STATE	538	538			0	0	0.0%	0.0%	538	538
31	6220	AUTO MISC - IN-STATE	253	253			0	0	0.0%	0.0%	253	253
31	6230	PUBLIC TRANSPORTATION IN-STATE	346	346			0	0	0.0%	0.0%	346	346
31	6240	PERSONAL VEHICLE IN-STATE	2,780	2,780			0	0	0.0%	0.0%	2,780	2,780
31	6250	COMM AIR TRANS IN-STATE	5,231	5,231			0	0	0.0%	0.0%	5,231	5,231
31	7060	CONTRACTS	774,029	774,029			0	0	0.0%	0.0%	774,029	774,029
31	7127	ADVERTISING & PUBLIC REL - G	1,000,000	1,000,000			0	0	0.0%	0.0%	1,000,000	1,000,000
31	7302	REGISTRATION FEES	1,075	1,075			0	0	0.0%	0.0%	1,075	1,075
31	7430	PROFESSIONAL SERVICES	10,000	10,000			0	0	0.0%	0.0%	10,000	10,000
35	9089	TRANS TO PARKS	0	0			0	0	0.0%	0.0%	0	0
42	9127	TRANS TO GOV'S WASHINGTON OFFICE	98,400	98,400			0	0	0.0%	0.0%	98,400	98,400
50	9126	TRANSFER TO TOURISM	1,500,000	1,500,000			0	0	0.0%	0.0%	1,500,000	1,500,000
60	9030	TRANS TO MUSEUM	628,318	621,065			0	0	0.0%	0.0%	628,318	621,065
61	9028	TRANS TO HISTORICAL SOCIETY	1,114,496	837,807			0	0	0.0%	0.0%	1,114,496	837,807
62	9030	TRANS TO MUSEUM	1,805,941	1,830,061			0	0	0.0%	0.0%	1,805,941	1,830,061
63	9030	TRANS TO MUSEUM	1,849,306	1,790,603			0	0	0.0%	0.0%	1,849,306	1,790,603
64	9030	TRANS TO MUSEUM	1,365,797	1,472,690			0	0	0.0%	0.0%	1,365,797	1,472,690
65	9036	TRANS TO COUNCIL OF THE ARTS	1,520,856	1,281,705			0	0	0.0%	0.0%	1,520,856	1,281,705
67	9030	TRANS TO MUSEUM	864,729	647,231			0	0	0.0%	0.0%	864,729	647,231
69	9123	TRANS TO STEWART INDIAN SCHOOL	0	0			0	0	0.0%	0.0%	0	0
70	9126	TRANSFER TO TOURISM	27,908,452	27,569,671			0	0	0.0%	0.0%	27,908,452	27,569,671
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	12,643,741	9,471,355	-35,774	-71,782	-35,774	-71,782	-0.3%	-0.8%	12,607,967	9,399,573
Total Expenditures			54,722,973	50,546,298	0.00	-35,774	0	-35,774	0.0%	-0.1%	54,722,973	50,510,524

Section A1: Line Item Detail by GL

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

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	22,775,860	25,141,883	18,275,906	22,810,845
2512	BALANCE FORWARD TO NEW YEAR	-25,141,883	0	0	0
3301	LODGING TAX	33,109,781	32,657,116	32,657,116	32,657,116
TOTAL REVENUES FOR DECISION UNIT B000		30,743,758	57,798,999	50,933,022	55,467,961
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	790,084	795,680	995,568	1,002,227
5200	WORKERS COMPENSATION	12,088	13,775	13,670	13,690
5300	RETIREMENT	174,410	173,327	216,597	217,762
5400	PERSONNEL ASSESSMENT	1,765	1,773	1,773	1,773
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	68,905	91,080	91,080	91,080
5700	PAYROLL ASSESSMENT	364	368	368	368
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,571	25,300	31,659	31,871
5800	UNEMPLOYMENT COMPENSATION	469	0	0	0
5840	MEDICARE	11,265	11,537	14,435	14,532
5930	LONGEVITY PAY	1,457	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,033	0	0	0
TOTAL FOR CATEGORY 01		1,086,638	1,113,067	1,365,377	1,373,530
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,674	2,974	2,974	2,974
6130	PUBLIC TRANS OUT-OF-STATE	277	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	38	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	3,395	5,409	5,409	5,409
TOTAL FOR CATEGORY 02		8,384	8,706	8,706	8,706
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,762	4,917	4,917	4,917
6210	FS DAILY RENTAL IN-STATE	226	209	209	209
6215	NON-FS VEHICLE RENTAL IN-STATE	184	0	0	0
6220	AUTO MISC - IN-STATE	14	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	170	384	384	384
6240	PERSONAL VEHICLE IN-STATE	3,818	765	765	765
6250	COMM AIR TRANS IN-STATE	2,265	4,165	4,165	4,165
TOTAL FOR CATEGORY 03		10,439	10,440	10,440	10,440

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	132	1,200	1,200	1,200
7044	PRINTING AND COPYING - C	0	1,390	1,390	1,390
7045	STATE PRINTING CHARGES	151	0	0	0
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7054	AG TORT CLAIM ASSESSMENT	1,164	1,164	1,164	1,164
7110	NON-STATE OWNED OFFICE RENT	0	91,988	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,791	2,015	2,015	2,015
7291	CELL PHONE/PAGER CHARGES	6,681	488	488	488
7460	EQUIPMENT PURCHASES < \$1,000	282	0	0	0
7635	MISCELLANEOUS SERVICES	28	845	845	845
7638	MISCELLANEOUS SERVICES - B	2,727	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,684	1,684	1,684
8240	NEW FURNISHINGS >\$5,000	0	27,691	0	0
	TOTAL FOR CATEGORY 04	12,983	128,492	8,813	8,813
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	434,669	595,481	595,481	595,481
	TOTAL FOR CATEGORY 21	434,669	595,481	595,481	595,481
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	256	2,628	2,628	2,628
7223	OTHER (NON-EITS) EDP COSTS - A	22,111	25,388	25,388	25,388
7531	EITS DISK STORAGE	15,016	3,362	3,362	3,362
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,300	4,170	4,170	4,170
7548	EITS SERVER HOSTING - VIRTUAL	4,154	1,784	1,784	1,784
7554	EITS INFRASTRUCTURE ASSESSMENT	3,085	3,078	3,078	3,078
7556	EITS SECURITY ASSESSMENT	1,084	1,082	1,082	1,082
8371	COMPUTER HARDWARE <\$5,000 - A	108	0	0	0
	TOTAL FOR CATEGORY 26	50,114	41,492	41,492	41,492
30	TRAINING				
7302	REGISTRATION FEES	2,195	2,195	2,195	2,195
	TOTAL FOR CATEGORY 30	2,195	2,195	2,195	2,195
31	PROMOTION & ADVERTISING				
6200	PER DIEM IN-STATE	8,578	0	0	0
6210	FS DAILY RENTAL IN-STATE	431	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	538	0	0	0
6220	AUTO MISC - IN-STATE	253	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	346	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,780	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
6250	COMM AIR TRANS IN-STATE	5,231	0	0	0
7020	OPERATING SUPPLIES	925	0	0	0
7040	NON-STATE PRINTING SERVICES	38,391	0	0	0
7060	CONTRACTS	372,271	0	0	0
7122	ADVERTISING & PUBLIC REL - B	45	0	0	0
7127	ADVERTISING & PUBLIC REL - G	186,798	1,425,000	500,000	500,000
7129	ADVERTISING & PUBLIC REL - I	19,500	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	2,918	0	0	0
7241	HOST FUND -A	1,642	0	0	0
7302	REGISTRATION FEES	1,679	0	0	0
7430	PROFESSIONAL SERVICES	1,400	0	0	0
	TOTAL FOR CATEGORY 31	643,726	1,425,000	500,000	500,000
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	403,423	403,423	403,423	403,423
	TOTAL FOR CATEGORY 35	403,423	403,423	403,423	403,423
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	100,954	103,414	103,414	103,414
	TOTAL FOR CATEGORY 42	100,954	103,414	103,414	103,414
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	50,000	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 50	50,000	1,000,000	1,000,000	1,000,000
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	245,664	264,840	264,840	264,840
	TOTAL FOR CATEGORY 60	245,664	264,840	264,840	264,840
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	377,737	416,673	416,673	416,673
	TOTAL FOR CATEGORY 61	377,737	416,673	416,673	416,673
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	892,157	928,722	928,722	928,722
	TOTAL FOR CATEGORY 62	892,157	928,722	928,722	928,722
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	775,388	886,217	886,217	886,217
	TOTAL FOR CATEGORY 63	775,388	886,217	886,217	886,217
64	TRANSFER TO NV STATE RAILROAD MUSEUM				

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
9030	TRANS TO MUSEUM	637,661	713,154	713,154	713,154
	TOTAL FOR CATEGORY 64	637,661	713,154	713,154	713,154
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	1,305,402	1,427,563	1,427,563	1,427,563
	TOTAL FOR CATEGORY 65	1,305,402	1,427,563	1,427,563	1,427,563
66	TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS				
9123	TRANS TO STEWART INDIAN SCHOOL	89,833	0	0	0
	TOTAL FOR CATEGORY 66	89,833	0	0	0
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	363,124	282,173	282,173	282,173
	TOTAL FOR CATEGORY 67	363,124	282,173	282,173	282,173
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	232,930	273,273	273,273	273,273
	TOTAL FOR CATEGORY 69	232,930	273,273	273,273	273,273
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	23,020,337	29,498,768	18,890,221	18,890,221
	TOTAL FOR CATEGORY 70	23,020,337	29,498,768	18,890,221	18,890,221
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,275,906	22,810,845	27,337,631
	TOTAL FOR CATEGORY 86	0	18,275,906	22,810,845	27,337,631
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,743,758	57,798,999	50,933,022	55,467,961
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,225
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,225
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,424	1,424
5700	PAYROLL ASSESSMENT	0	0	705	705
	TOTAL FOR CATEGORY 01	0	0	2,129	2,129
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-355	-357

State of Nevada - Budget Division
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 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
7289	EITS PHONE LINE AND VOICEMAIL	0	0	52	52
	TOTAL FOR CATEGORY 04	0	0	-303	-305
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-6,636	-6,636
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,743	2,743
7548	EITS SERVER HOSTING - VIRTUAL	0	0	384	384
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,496	2,264
7556	EITS SECURITY ASSESSMENT	0	0	412	409
	TOTAL FOR CATEGORY 26	0	0	-601	-836
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,225	-2,213
	TOTAL FOR CATEGORY 86	0	0	-1,225	-2,213
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,225
M104	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-60,912
	TOTAL REVENUES FOR DECISION UNIT M104	0	0	0	-60,912
EXPENDITURE					
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	418	418
	TOTAL FOR CATEGORY 60	0	0	418	418
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	2,572	2,572
	TOTAL FOR CATEGORY 61	0	0	2,572	2,572
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	15,133	15,133
	TOTAL FOR CATEGORY 62	0	0	15,133	15,133
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	34,701	34,701
	TOTAL FOR CATEGORY 63	0	0	34,701	34,701
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	8,088	8,088
	TOTAL FOR CATEGORY 64	0	0	8,088	8,088

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-60,912	-121,824
	TOTAL FOR CATEGORY 86	0	0	-60,912	-121,824
	TOTAL EXPENDITURES FOR DECISION UNIT M104	0	0	0	-60,912
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,607,873
3301	LODGING TAX	0	0	3,789,951	5,245,441
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,789,951	-362,432
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	14	14
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	2,450	2,850
	TOTAL FOR CATEGORY 01	0	0	2,237	2,637
04	OPERATING				
7980	OPERATING LEASE PAYMENTS	0	0	-1,684	-1,684
	TOTAL FOR CATEGORY 04	0	0	-1,684	-1,684
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	4,960	4,960
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,614	2,614
	TOTAL FOR CATEGORY 26	0	0	7,574	7,574
30	TRAINING				
7302	REGISTRATION FEES	0	0	604	604
	TOTAL FOR CATEGORY 30	0	0	604	604
31	PROMOTION & ADVERTISING				
7060	CONTRACTS	0	0	11,529	11,529
7302	REGISTRATION FEES	0	0	1,075	1,075
	TOTAL FOR CATEGORY 31	0	0	12,604	12,604
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	0	0	-5,014	-5,014
	TOTAL FOR CATEGORY 42	0	0	-5,014	-5,014

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	82,731	87,744
	TOTAL FOR CATEGORY 60	0	0	82,731	87,744
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	122,600	132,420
	TOTAL FOR CATEGORY 61	0	0	122,600	132,420
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	270,507	289,966
	TOTAL FOR CATEGORY 62	0	0	270,507	289,966
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	217,764	237,145
	TOTAL FOR CATEGORY 63	0	0	217,764	237,145
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	210,756	220,832
	TOTAL FOR CATEGORY 64	0	0	210,756	220,832
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	-193,100	-164,227
	TOTAL FOR CATEGORY 65	0	0	-193,100	-164,227
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	129,587	163,839
	TOTAL FOR CATEGORY 67	0	0	129,587	163,839
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	0	0	42,925	48,779
	TOTAL FOR CATEGORY 69	0	0	42,925	48,779
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	8,497,733	8,484,943
	TOTAL FOR CATEGORY 70	0	0	8,497,733	8,484,943
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,607,873	-9,880,594
	TOTAL FOR CATEGORY 86	0	0	-5,607,873	-9,880,594
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,789,951	-362,432
M300	FRINGE BENEFITS RATE ADJUSTMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-38,394
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-38,394
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-3,637	-3,637
5200	WORKERS COMPENSATION	0	0	-235	-221
5300	RETIREMENT	0	0	20,058	20,174
5430	LABOR RELATIONS ASSESSMENT	0	0	140	140
5500	GROUP INSURANCE	0	0	27,840	22,080
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,969	-6,903
5800	UNEMPLOYMENT COMPENSATION	0	0	249	501
5840	MEDICARE	0	0	-52	-52
	TOTAL FOR CATEGORY 01	0	0	38,394	32,082
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,394	-70,476
	TOTAL FOR CATEGORY 86	0	0	-38,394	-70,476
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-38,394
E128	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	0	-250,000
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	250,000	0
	TOTAL FOR CATEGORY 65	0	0	250,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 86	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	0	-250,000
E129	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	0	-250,000
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	250,000	0
	TOTAL FOR CATEGORY 67	0	0	250,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 86	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	0	-250,000
E130	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	0	-250,000
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	250,000	0
	TOTAL FOR CATEGORY 70	0	0	250,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 86	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	0	-250,000
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	0	1,350
	TOTAL FOR CATEGORY 65	0	0	0	1,350
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-1,350
	TOTAL FOR CATEGORY 86	0	0	0	-1,350
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-143,946
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-143,946
EXPENDITURE					
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	0	0	143,946	247,162
	TOTAL FOR CATEGORY 21	0	0	143,946	247,162
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-143,946	-391,108
	TOTAL FOR CATEGORY 86	0	0	-143,946	-391,108
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-143,946
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,600
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-5,600
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	5,600	0
	TOTAL FOR CATEGORY 65	0	0	5,600	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,600	-5,600
	TOTAL FOR CATEGORY 86	0	0	-5,600	-5,600
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-5,600
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-15,300
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-15,300
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	15,300	0
	TOTAL FOR CATEGORY 65	0	0	15,300	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-15,300	-15,300
	TOTAL FOR CATEGORY 86	0	0	-15,300	-15,300
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-15,300
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-69,149
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-69,149
	EXPENDITURE				
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	0	0	69,149	67,803
	TOTAL FOR CATEGORY 69	0	0	69,149	67,803
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-69,149	-136,952
	TOTAL FOR CATEGORY 86	0	0	-69,149	-136,952
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-69,149
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-82,328
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-82,328
	EXPENDITURE				
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,169	2,528
7110	NON-STATE OWNED OFFICE RENT	0	0	76,835	79,052
7255	B & G LEASE ASSESSMENT	0	0	3,324	3,874
	TOTAL FOR CATEGORY 04	0	0	82,328	85,454
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-82,328	-167,782
	TOTAL FOR CATEGORY 86	0	0	-82,328	-167,782
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-82,328
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-39,572
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	0	-39,572
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	39,572	39,572
	TOTAL FOR CATEGORY 70	0	0	39,572	39,572
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39,572	-79,144
	TOTAL FOR CATEGORY 86	0	0	-39,572	-79,144
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	0	-39,572
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,000
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	0	-26,000
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	26,000	26,000
	TOTAL FOR CATEGORY 70	0	0	26,000	26,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,000	-52,000
	TOTAL FOR CATEGORY 86	0	0	-26,000	-52,000
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	0	-26,000
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,000
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	0	-40,000
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	40,000	40,000
	TOTAL FOR CATEGORY 70	0	0	40,000	40,000
86	RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-40,000	-80,000
	TOTAL FOR CATEGORY 86	0	0	-40,000	-80,000
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	0	-40,000
E234	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,015
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	0	-7,015
	EXPENDITURE				
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	7,015	7,015
	TOTAL FOR CATEGORY 70	0	0	7,015	7,015
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,015	-14,030
	TOTAL FOR CATEGORY 86	0	0	-7,015	-14,030
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	0	-7,015
E236	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,568
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	0	-4,568
	EXPENDITURE				
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	1,554	1,554
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	0	0	119	119
6250	COMM AIR TRANS IN-STATE	0	0	400	400
7302	REGISTRATION FEES	0	0	2,395	2,395
	TOTAL FOR CATEGORY 30	0	0	4,568	4,568
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,568	-9,136
	TOTAL FOR CATEGORY 86	0	0	-4,568	-9,136
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	0	-4,568
E237	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,000
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	0	-500,000
EXPENDITURE					
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	0	0	500,000	500,000
	TOTAL FOR CATEGORY 50	0	0	500,000	500,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,000	-1,000,000
	TOTAL FOR CATEGORY 86	0	0	-500,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	0	-500,000
E239	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-47,240
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	0	-47,240
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	47,240	47,240
	TOTAL FOR CATEGORY 70	0	0	47,240	47,240
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-47,240	-94,480
	TOTAL FOR CATEGORY 86	0	0	-47,240	-94,480
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	0	-47,240
E240	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,588
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	0	-44,588
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	44,588	9,857
	TOTAL FOR CATEGORY 70	0	0	44,588	9,857
86	RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,588	-54,445
	TOTAL FOR CATEGORY 86	0	0	-44,588	-54,445
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	0	-44,588
E241	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,086
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	0	-52,086
	EXPENDITURE				
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	52,086	17,355
	TOTAL FOR CATEGORY 70	0	0	52,086	17,355
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-52,086	-69,441
	TOTAL FOR CATEGORY 86	0	0	-52,086	-69,441
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	0	-52,086
E242	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,000
	TOTAL REVENUES FOR DECISION UNIT E242	0	0	0	-10,000
	EXPENDITURE				
31	PROMOTION & ADVERTISING				
7430	PROFESSIONAL SERVICES	0	0	10,000	10,000
	TOTAL FOR CATEGORY 31	0	0	10,000	10,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,000	-20,000
	TOTAL FOR CATEGORY 86	0	0	-10,000	-20,000
	TOTAL EXPENDITURES FOR DECISION UNIT E242	0	0	0	-10,000
E245	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,381
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	0	-6,381

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
04	OPERATING				
7291	CELL PHONE/PAGER CHARGES	0	0	6,381	6,381
	TOTAL FOR CATEGORY 04	0	0	6,381	6,381
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,381	-12,762
	TOTAL FOR CATEGORY 86	0	0	-6,381	-12,762
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	0	-6,381
E246 ECONOMIC GROWTH & BUSINESS DEVELOPMENT					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-18,157
	TOTAL REVENUES FOR DECISION UNIT E246	0	0	0	-18,157
EXPENDITURE					
31	PROMOTION & ADVERTISING				
6200	PER DIEM IN-STATE	0	0	8,578	8,578
6210	FS DAILY RENTAL IN-STATE	0	0	431	431
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	538	538
6220	AUTO MISC - IN-STATE	0	0	253	253
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	346	346
6240	PERSONAL VEHICLE IN-STATE	0	0	2,780	2,780
6250	COMM AIR TRANS IN-STATE	0	0	5,231	5,231
	TOTAL FOR CATEGORY 31	0	0	18,157	18,157
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-18,157	-36,314
	TOTAL FOR CATEGORY 86	0	0	-18,157	-36,314
	TOTAL EXPENDITURES FOR DECISION UNIT E246	0	0	0	-18,157
E247 ECONOMIC GROWTH & BUSINESS DEVELOPMENT					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-762,500
	TOTAL REVENUES FOR DECISION UNIT E247	0	0	0	-762,500
EXPENDITURE					
31	PROMOTION & ADVERTISING				
7060	CONTRACTS	0	0	762,500	762,500
	TOTAL FOR CATEGORY 31	0	0	762,500	762,500

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-762,500	-1,525,000
	TOTAL FOR CATEGORY 86	0	0	-762,500	-1,525,000
	TOTAL EXPENDITURES FOR DECISION UNIT E247	0	0	0	-762,500
E248	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,000
	TOTAL REVENUES FOR DECISION UNIT E248	0	0	0	-500,000
	EXPENDITURE				
31	PROMOTION & ADVERTISING				
7127	ADVERTISING & PUBLIC REL - G	0	0	500,000	500,000
	TOTAL FOR CATEGORY 31	0	0	500,000	500,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,000	-1,000,000
	TOTAL FOR CATEGORY 86	0	0	-500,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	0	-500,000
E300	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,200
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	-16,200
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	16,200	0
	TOTAL FOR CATEGORY 60	0	0	16,200	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,200	-16,200
	TOTAL FOR CATEGORY 86	0	0	-16,200	-16,200
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	-16,200
E301	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,709

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 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	0	-5,709
EXPENDITURE					
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	5,709	6,411
	TOTAL FOR CATEGORY 60	0	0	5,709	6,411
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,709	-12,120
	TOTAL FOR CATEGORY 86	0	0	-5,709	-12,120
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	0	-5,709
E304	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,620
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	0	-1,620
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,620	0
	TOTAL FOR CATEGORY 61	0	0	1,620	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,620	-1,620
	TOTAL FOR CATEGORY 86	0	0	-1,620	-1,620
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	0	-1,620
E305	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,196
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	0	-2,196
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	2,196	2,196
	TOTAL FOR CATEGORY 61	0	0	2,196	2,196
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,196	-4,392
	TOTAL FOR CATEGORY 86	0	0	-2,196	-4,392

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	0	-2,196
E306	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,595
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	0	-1,595
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,595	1,756
	TOTAL FOR CATEGORY 61	0	0	1,595	1,756
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,595	-3,351
	TOTAL FOR CATEGORY 86	0	0	-1,595	-3,351
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	0	-1,595
E307	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,458
	TOTAL REVENUES FOR DECISION UNIT E307	0	0	0	-13,458
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	13,458	0
	TOTAL FOR CATEGORY 61	0	0	13,458	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,458	-13,458
	TOTAL FOR CATEGORY 86	0	0	-13,458	-13,458
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	0	-13,458
E308	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-147,421
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	0	-147,421
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9028	TRANS TO HISTORICAL SOCIETY	0	0	147,421	0
	TOTAL FOR CATEGORY 61	0	0	147,421	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-147,421	-147,421
	TOTAL FOR CATEGORY 86	0	0	-147,421	-147,421
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	0	-147,421
E309	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-71,754
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	0	-71,754
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	71,754	0
	TOTAL FOR CATEGORY 61	0	0	71,754	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-71,754	-71,754
	TOTAL FOR CATEGORY 86	0	0	-71,754	-71,754
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	0	-71,754
E310	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,100
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	0	-8,100
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	8,100	8,100
	TOTAL FOR CATEGORY 61	0	0	8,100	8,100
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,100	-16,200
	TOTAL FOR CATEGORY 86	0	0	-8,100	-16,200
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	0	-8,100
E311	GOVERNMENT SUPPORT SERVICES				
	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,289
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	0	-19,289
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	19,289	13,301
	TOTAL FOR CATEGORY 61	0	0	19,289	13,301
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,289	-32,590
	TOTAL FOR CATEGORY 86	0	0	-19,289	-32,590
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	0	-19,289
E313	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,041
	TOTAL REVENUES FOR DECISION UNIT E313	0	0	0	-5,041
EXPENDITURE					
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	5,041	5,041
	TOTAL FOR CATEGORY 62	0	0	5,041	5,041
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,041	-10,082
	TOTAL FOR CATEGORY 86	0	0	-5,041	-10,082
	TOTAL EXPENDITURES FOR DECISION UNIT E313	0	0	0	-5,041
E315	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,854
	TOTAL REVENUES FOR DECISION UNIT E315	0	0	0	-2,854
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	2,854	2,854
	TOTAL FOR CATEGORY 67	0	0	2,854	2,854
86	RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,854	-5,708
	TOTAL FOR CATEGORY 86	0	0	-2,854	-5,708
	TOTAL EXPENDITURES FOR DECISION UNIT E315	0	0	0	-2,854
E316	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,156
	TOTAL REVENUES FOR DECISION UNIT E316	0	0	0	-44,156
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	44,156	54,127
	TOTAL FOR CATEGORY 63	0	0	44,156	54,127
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,156	-98,283
	TOTAL FOR CATEGORY 86	0	0	-44,156	-98,283
	TOTAL EXPENDITURES FOR DECISION UNIT E316	0	0	0	-44,156
E318	GOVERNMENT SUPPORT SERVICES				
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	0	53,727
	TOTAL FOR CATEGORY 64	0	0	0	53,727
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-53,727
	TOTAL FOR CATEGORY 86	0	0	0	-53,727
	TOTAL EXPENDITURES FOR DECISION UNIT E318	0	0	0	0
E319	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,156
	TOTAL REVENUES FOR DECISION UNIT E319	0	0	0	-44,156
	EXPENDITURE				
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	44,156	53,857
	TOTAL FOR CATEGORY 64	0	0	44,156	53,857

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,156	-98,013
	TOTAL FOR CATEGORY 86	0	0	-44,156	-98,013
	TOTAL EXPENDITURES FOR DECISION UNIT E319	0	0	0	-44,156
E320	GOVERNMENT SUPPORT SERVICES				
	EXPENDITURE				
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	0	33,482
	TOTAL FOR CATEGORY 64	0	0	0	33,482
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-33,482
	TOTAL FOR CATEGORY 86	0	0	0	-33,482
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	0	0
E321	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,938
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	0	-7,938
	EXPENDITURE				
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	7,938	7,938
	TOTAL FOR CATEGORY 62	0	0	7,938	7,938
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,938	-15,876
	TOTAL FOR CATEGORY 86	0	0	-7,938	-15,876
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	0	-7,938
E322	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,127
	TOTAL REVENUES FOR DECISION UNIT E322	0	0	0	-5,127
	EXPENDITURE				
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	5,127	5,127
	TOTAL FOR CATEGORY 67	0	0	5,127	5,127

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,127	-10,254
	TOTAL FOR CATEGORY 86	0	0	-5,127	-10,254
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	0	-5,127
E324	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,325
	TOTAL REVENUES FOR DECISION UNIT E324	0	0	0	-4,325
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	4,325	4,325
	TOTAL FOR CATEGORY 63	0	0	4,325	4,325
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,325	-8,650
	TOTAL FOR CATEGORY 86	0	0	-4,325	-8,650
	TOTAL EXPENDITURES FOR DECISION UNIT E324	0	0	0	-4,325
E325	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,046
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	0	-9,046
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	9,046	0
	TOTAL FOR CATEGORY 63	0	0	9,046	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,046	-9,046
	TOTAL FOR CATEGORY 86	0	0	-9,046	-9,046
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	0	-9,046
E326	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,821

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E326	0	0	0	-28,821
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	28,821	0
	TOTAL FOR CATEGORY 63	0	0	28,821	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,821	-28,821
	TOTAL FOR CATEGORY 86	0	0	-28,821	-28,821
	TOTAL EXPENDITURES FOR DECISION UNIT E326	0	0	0	-28,821
E329	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-25,453
	TOTAL REVENUES FOR DECISION UNIT E329	0	0	0	-25,453
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	25,453	26,344
	TOTAL FOR CATEGORY 63	0	0	25,453	26,344
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-25,453	-51,797
	TOTAL FOR CATEGORY 86	0	0	-25,453	-51,797
	TOTAL EXPENDITURES FOR DECISION UNIT E329	0	0	0	-25,453
E330	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-33,815
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-33,815
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	33,815	33,815
	TOTAL FOR CATEGORY 64	0	0	33,815	33,815
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,815	-67,630
	TOTAL FOR CATEGORY 86	0	0	-33,815	-67,630

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-33,815
E341	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,509
	TOTAL REVENUES FOR DECISION UNIT E341	0	0	0	-4,509
	EXPENDITURE				
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	4,509	0
	TOTAL FOR CATEGORY 64	0	0	4,509	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,509	-4,509
	TOTAL FOR CATEGORY 86	0	0	-4,509	-4,509
	TOTAL EXPENDITURES FOR DECISION UNIT E341	0	0	0	-4,509
E540	ADJ TO TRANS FRM CULTRL AFFRS TO STATE PARKS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	403,423
	TOTAL REVENUES FOR DECISION UNIT E540	0	0	0	403,423
	EXPENDITURE				
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	0	0	-403,423	-403,423
	TOTAL FOR CATEGORY 35	0	0	-403,423	-403,423
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	403,423	806,846
	TOTAL FOR CATEGORY 86	0	0	403,423	806,846
	TOTAL EXPENDITURES FOR DECISION UNIT E540	0	0	0	403,423
E541	ADJUST TO TRANS FRM CULTRL AFFRS TO NV FILM OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	739,427
	TOTAL REVENUES FOR DECISION UNIT E541	0	0	0	739,427
	EXPENDITURE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	0	0	-739,427	-842,643
	TOTAL FOR CATEGORY 21	0	0	-739,427	-842,643
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	739,427	1,582,070
	TOTAL FOR CATEGORY 86	0	0	739,427	1,582,070
	TOTAL EXPENDITURES FOR DECISION UNIT E541	0	0	0	739,427
E542	ADJ TO TRANS FRM CULTRL AFFR TO STEWART INDIAN SCH				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	385,347
	TOTAL REVENUES FOR DECISION UNIT E542	0	0	0	385,347
	EXPENDITURE				
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	0	0	-385,347	-389,855
	TOTAL FOR CATEGORY 69	0	0	-385,347	-389,855
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	385,347	775,202
	TOTAL FOR CATEGORY 86	0	0	385,347	775,202
	TOTAL EXPENDITURES FOR DECISION UNIT E542	0	0	0	385,347
E543	ADJ TO TRANS FRM CULTRL AFFRS TO LOST CITY MUSEUM				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-164,504
	TOTAL REVENUES FOR DECISION UNIT E543	0	0	0	-164,504
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	164,504	166,873
	TOTAL FOR CATEGORY 60	0	0	164,504	166,873
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-164,504	-331,377
	TOTAL FOR CATEGORY 86	0	0	-164,504	-331,377
	TOTAL EXPENDITURES FOR DECISION UNIT E543	0	0	0	-164,504
E544	ADJ TO TRANS FRM CULTRL AFFRS TO NV HIST SOCIETY				

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
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-256,146
	TOTAL REVENUES FOR DECISION UNIT E544	0	0	0	-256,146
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	256,146	260,789
	TOTAL FOR CATEGORY 61	0	0	256,146	260,789
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-256,146	-516,935
	TOTAL FOR CATEGORY 86	0	0	-256,146	-516,935
	TOTAL EXPENDITURES FOR DECISION UNIT E544	0	0	0	-256,146
E545	ADJ TO TRANS FRM CULTRL AFFRS NV STATE MUSEUM-CC				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-574,063
	TOTAL REVENUES FOR DECISION UNIT E545	0	0	0	-574,063
EXPENDITURE					
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	574,063	583,261
	TOTAL FOR CATEGORY 62	0	0	574,063	583,261
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-574,063	-1,157,324
	TOTAL FOR CATEGORY 86	0	0	-574,063	-1,157,324
	TOTAL EXPENDITURES FOR DECISION UNIT E545	0	0	0	-574,063
E546	ADJ TO TRANS FRM CULTRL AFFRS TO MUSEUM & HIST ADM				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-194,648
	TOTAL REVENUES FOR DECISION UNIT E546	0	0	0	-194,648
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	194,648	192,898

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 67	0	0	194,648	192,898
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-194,648	-387,546
	TOTAL FOR CATEGORY 86	0	0	-194,648	-387,546
	TOTAL EXPENDITURES FOR DECISION UNIT E546	0	0	0	-194,648
E547	ADJ TO TRANS FR CULTRL AFFRS TO NV STATE MUSEUM-LV [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-538,287
	TOTAL REVENUES FOR DECISION UNIT E547	0	0	0	-538,287
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	538,287	547,744
	TOTAL FOR CATEGORY 63	0	0	538,287	547,744
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-538,287	-1,086,031
	TOTAL FOR CATEGORY 86	0	0	-538,287	-1,086,031
	TOTAL EXPENDITURES FOR DECISION UNIT E547	0	0	0	-538,287
E548	ADJ TO TRANS FRM CULTRL AFFRS TO RAILROAD MUSEUMS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-443,017
	TOTAL REVENUES FOR DECISION UNIT E548	0	0	0	-443,017
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	443,017	447,788
	TOTAL FOR CATEGORY 64	0	0	443,017	447,788
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-443,017	-890,805
	TOTAL FOR CATEGORY 86	0	0	-443,017	-890,805
	TOTAL EXPENDITURES FOR DECISION UNIT E548	0	0	0	-443,017
E710	EQUIPMENT REPLACEMENT				
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
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,590
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-4,590
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	4,590	0
	TOTAL FOR CATEGORY 63	0	0	4,590	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,590	-4,590
	TOTAL FOR CATEGORY 86	0	0	-4,590	-4,590
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-4,590
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-340
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-340
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	340	340
	TOTAL FOR CATEGORY 67	0	0	340	340
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-340	-680
	TOTAL FOR CATEGORY 86	0	0	-340	-680
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-340
E712	EQUIPMENT REPLACEMENT				
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	0	2,726
	TOTAL FOR CATEGORY 64	0	0	0	2,726
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-2,726
	TOTAL FOR CATEGORY 86	0	0	0	-2,726
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	0
E713	EQUIPMENT REPLACEMENT				

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
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,647
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	-1,647
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	1,647	2,863
	TOTAL FOR CATEGORY 65	0	0	1,647	2,863
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,647	-4,510
	TOTAL FOR CATEGORY 86	0	0	-1,647	-4,510
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	-1,647
E714	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-49,098
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	0	-49,098
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	49,098	0
	TOTAL FOR CATEGORY 61	0	0	49,098	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-49,098	-49,098
	TOTAL FOR CATEGORY 86	0	0	-49,098	-49,098
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	-49,098
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,062
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-20,062
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,065	3,734
	TOTAL FOR CATEGORY 26	0	0	6,065	3,734

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
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	13,997	7,468
	TOTAL FOR CATEGORY 70	0	0	13,997	7,468
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,062	-31,264
	TOTAL FOR CATEGORY 86	0	0	-20,062	-31,264
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-20,062
E716	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,218
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	0	-2,218
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	2,218	0
	TOTAL FOR CATEGORY 60	0	0	2,218	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,218	-2,218
	TOTAL FOR CATEGORY 86	0	0	-2,218	-2,218
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	0	-2,218
E717	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,974
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	0	-1,974
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,974	0
	TOTAL FOR CATEGORY 61	0	0	1,974	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,974	-1,974
	TOTAL FOR CATEGORY 86	0	0	-1,974	-1,974
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	0	-1,974
E718	EQUIPMENT REPLACEMENT				

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
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,537
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	0	-4,537
EXPENDITURE					
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	4,537	0
	TOTAL FOR CATEGORY 62	0	0	4,537	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,537	-4,537
	TOTAL FOR CATEGORY 86	0	0	-4,537	-4,537
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	0	-4,537
E721	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,592
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-9,592
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	9,592	0
	TOTAL FOR CATEGORY 63	0	0	9,592	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,592	-9,592
	TOTAL FOR CATEGORY 86	0	0	-9,592	-9,592
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-9,592
E722	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-46,354
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	0	-46,354
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	46,354	0
	TOTAL FOR CATEGORY 63	0	0	46,354	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-46,354	-46,354
	TOTAL FOR CATEGORY 86	0	0	-46,354	-46,354
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	0	-46,354
E805	CLASSIFIED POSITION CHANGES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,270
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	1,270
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	13,352	13,352
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-15,164	-15,164
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	346	333
5800	UNEMPLOYMENT COMPENSATION	0	0	3	7
5840	MEDICARE	0	0	193	193
	TOTAL FOR CATEGORY 01	0	0	-1,270	-1,279
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,270	2,549
	TOTAL FOR CATEGORY 86	0	0	1,270	2,549
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	1,270
E806	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
	REVENUE				
00	REVENUE				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-27,157
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	0	-27,157
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	22,022	22,022
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,239	4,239
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	570	551
5800	UNEMPLOYMENT COMPENSATION	0	0	6	12
5840	MEDICARE	0	0	320	320
	TOTAL FOR CATEGORY 01	0	0	27,157	27,144
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,157	-54,301
	TOTAL FOR CATEGORY 86	0	0	-27,157	-54,301
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	0	-27,157
E807	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,910
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	0	-7,910
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	7,910	8,222
	TOTAL FOR CATEGORY 65	0	0	7,910	8,222

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,910	-16,132
	TOTAL FOR CATEGORY 86	0	0	-7,910	-16,132
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	0	-7,910
E808	CLASSIFIED POSITION CHANGES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,936
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	0	-5,936
	EXPENDITURE				
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	5,936	5,934
	TOTAL FOR CATEGORY 65	0	0	5,936	5,934
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,936	-11,870
	TOTAL FOR CATEGORY 86	0	0	-5,936	-11,870
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	0	-5,936
E816	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,074
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	0	-9,074
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	7,358	7,358
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,416	1,416
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	190	184
5800	UNEMPLOYMENT COMPENSATION	0	0	2	4
5840	MEDICARE	0	0	108	108
	TOTAL FOR CATEGORY 01	0	0	9,074	9,070
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,074	-18,144
	TOTAL FOR CATEGORY 86	0	0	-9,074	-18,144
	TOTAL EXPENDITURES FOR DECISION UNIT E816	0	0	0	-9,074
E900	TRANSFER FROM RAILROAD MUSEUM TO LOST CITY MUSEUM				
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	91,698	94,779
	TOTAL FOR CATEGORY 60	0	0	91,698	94,779
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	-91,698	-94,779
	TOTAL FOR CATEGORY 64	0	0	-91,698	-94,779
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,722,973	50,546,298
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,722,973	50,546,298

Section B1: Summary by GL

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

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	22,775,860	25,141,883	18,275,906	12,643,741
2512	BALANCE FORWARD TO NEW YEAR	-25,141,883	0	0	0
3301	LODGING TAX	33,109,781	32,657,116	36,447,067	37,902,557
TOTAL REVENUES FOR BUDGET ACCOUNT 1520		30,743,758	57,798,999	54,722,973	50,546,298
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	790,084	795,680	1,034,663	1,041,322
5200	WORKERS COMPENSATION	12,088	13,775	13,435	13,469
5300	RETIREMENT	174,410	173,327	227,146	228,427
5400	PERSONNEL ASSESSMENT	1,765	1,773	3,197	3,197
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	14	14
5430	LABOR RELATIONS ASSESSMENT	227	227	140	140
5500	GROUP INSURANCE	68,905	91,080	118,920	113,160
5700	PAYROLL ASSESSMENT	364	368	1,073	1,073
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,571	25,300	26,796	26,036
5800	UNEMPLOYMENT COMPENSATION	469	0	260	524
5840	MEDICARE	11,265	11,537	15,004	15,101
5930	LONGEVITY PAY	1,457	0	2,450	2,850
5970	TERMINAL ANNUAL LEAVE PAY	1,033	0	0	0
TOTAL FOR CATEGORY 01		1,086,638	1,113,067	1,443,098	1,445,313
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,674	2,974	2,974	2,974
6130	PUBLIC TRANS OUT-OF-STATE	277	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	38	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	3,395	5,409	5,409	5,409
TOTAL FOR CATEGORY 02		8,384	8,706	8,706	8,706
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,762	4,917	4,917	4,917
6210	FS DAILY RENTAL IN-STATE	226	209	209	209
6215	NON-FS VEHICLE RENTAL IN-STATE	184	0	0	0
6220	AUTO MISC - IN-STATE	14	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	170	384	384	384
6240	PERSONAL VEHICLE IN-STATE	3,818	765	765	765
6250	COMM AIR TRANS IN-STATE	2,265	4,165	4,165	4,165
TOTAL FOR CATEGORY 03		10,439	10,440	10,440	10,440

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	132	1,200	1,200	1,200
7044	PRINTING AND COPYING - C	0	1,390	1,390	1,390
7045	STATE PRINTING CHARGES	151	0	0	0
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7054	AG TORT CLAIM ASSESSMENT	1,164	1,164	809	807
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,169	2,528
7110	NON-STATE OWNED OFFICE RENT	0	91,988	76,835	79,052
7255	B & G LEASE ASSESSMENT	0	0	3,324	3,874
7289	EITS PHONE LINE AND VOICEMAIL	1,791	2,015	2,067	2,067
7291	CELL PHONE/PAGER CHARGES	6,681	488	6,869	6,869
7460	EQUIPMENT PURCHASES < \$1,000	282	0	0	0
7635	MISCELLANEOUS SERVICES	28	845	845	845
7638	MISCELLANEOUS SERVICES - B	2,727	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,684	0	0
8240	NEW FURNISHINGS >\$5,000	0	27,691	0	0
	TOTAL FOR CATEGORY 04	12,983	128,492	95,535	98,659
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	434,669	595,481	0	0
	TOTAL FOR CATEGORY 21	434,669	595,481	0	0
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	256	2,628	2,628	2,628
7223	OTHER (NON-EITS) EDP COSTS - A	22,111	25,388	25,388	25,388
7531	EITS DISK STORAGE	15,016	3,362	1,686	1,686
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,300	4,170	6,913	6,913
7548	EITS SERVER HOSTING - VIRTUAL	4,154	1,784	4,782	4,782
7554	EITS INFRASTRUCTURE ASSESSMENT	3,085	3,078	5,574	5,342
7556	EITS SECURITY ASSESSMENT	1,084	1,082	1,494	1,491
8371	COMPUTER HARDWARE <\$5,000 - A	108	0	6,065	3,734
	TOTAL FOR CATEGORY 26	50,114	41,492	54,530	51,964
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	1,554	1,554
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	0	0	119	119
6250	COMM AIR TRANS IN-STATE	0	0	400	400
7302	REGISTRATION FEES	2,195	2,195	5,194	5,194
	TOTAL FOR CATEGORY 30	2,195	2,195	7,367	7,367
31	PROMOTION & ADVERTISING				

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
6200	PER DIEM IN-STATE	8,578	0	8,578	8,578
6210	FS DAILY RENTAL IN-STATE	431	0	431	431
6215	NON-FS VEHICLE RENTAL IN-STATE	538	0	538	538
6220	AUTO MISC - IN-STATE	253	0	253	253
6230	PUBLIC TRANSPORTATION IN-STATE	346	0	346	346
6240	PERSONAL VEHICLE IN-STATE	2,780	0	2,780	2,780
6250	COMM AIR TRANS IN-STATE	5,231	0	5,231	5,231
7020	OPERATING SUPPLIES	925	0	0	0
7040	NON-STATE PRINTING SERVICES	38,391	0	0	0
7060	CONTRACTS	372,271	0	774,029	774,029
7122	ADVERTISING & PUBLIC REL - B	45	0	0	0
7127	ADVERTISING & PUBLIC REL - G	186,798	1,425,000	1,000,000	1,000,000
7129	ADVERTISING & PUBLIC REL - I	19,500	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	2,918	0	0	0
7241	HOST FUND -A	1,642	0	0	0
7302	REGISTRATION FEES	1,679	0	1,075	1,075
7430	PROFESSIONAL SERVICES	1,400	0	10,000	10,000
TOTAL FOR CATEGORY 31		643,726	1,425,000	1,803,261	1,803,261
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	403,423	403,423	0	0
TOTAL FOR CATEGORY 35		403,423	403,423	0	0
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	100,954	103,414	98,400	98,400
TOTAL FOR CATEGORY 42		100,954	103,414	98,400	98,400
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	50,000	1,000,000	1,500,000	1,500,000
TOTAL FOR CATEGORY 50		50,000	1,000,000	1,500,000	1,500,000
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	245,664	264,840	628,318	621,065
TOTAL FOR CATEGORY 60		245,664	264,840	628,318	621,065
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	377,737	416,673	1,114,496	837,807
TOTAL FOR CATEGORY 61		377,737	416,673	1,114,496	837,807
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	892,157	928,722	1,805,941	1,830,061
TOTAL FOR CATEGORY 62		892,157	928,722	1,805,941	1,830,061

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
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	775,388	886,217	1,849,306	1,790,603
	TOTAL FOR CATEGORY 63	775,388	886,217	1,849,306	1,790,603
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	637,661	713,154	1,365,797	1,472,690
	TOTAL FOR CATEGORY 64	637,661	713,154	1,365,797	1,472,690
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	1,305,402	1,427,563	1,520,856	1,281,705
	TOTAL FOR CATEGORY 65	1,305,402	1,427,563	1,520,856	1,281,705
66	TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS				
9123	TRANS TO STEWART INDIAN SCHOOL	89,833	0	0	0
	TOTAL FOR CATEGORY 66	89,833	0	0	0
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	363,124	282,173	864,729	647,231
	TOTAL FOR CATEGORY 67	363,124	282,173	864,729	647,231
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	232,930	273,273	0	0
	TOTAL FOR CATEGORY 69	232,930	273,273	0	0
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	23,020,337	29,498,768	27,908,452	27,569,671
	TOTAL FOR CATEGORY 70	23,020,337	29,498,768	27,908,452	27,569,671
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,275,906	12,643,741	9,471,355
	TOTAL FOR CATEGORY 86	0	18,275,906	12,643,741	9,471,355
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,722,973	50,546,298

Section A1: Line Item Detail by GL

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

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	22,775,860	25,141,883	18,275,906	22,805,589
2512	BALANCE FORWARD TO NEW YEAR	-25,141,883	0	0	0
3301	LODGING TAX	33,109,781	32,657,116	32,657,116	32,657,116
TOTAL REVENUES FOR DECISION UNIT B000		30,743,758	57,798,999	50,933,022	55,462,705
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	790,084	795,680	999,864	1,006,732
5200	WORKERS COMPENSATION	12,088	13,775	13,680	13,680
5300	RETIREMENT	174,410	173,327	217,348	218,550
5400	PERSONNEL ASSESSMENT	1,765	1,773	1,773	1,773
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	68,905	91,080	91,080	91,080
5700	PAYROLL ASSESSMENT	364	368	368	368
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,571	25,300	31,796	32,014
5800	UNEMPLOYMENT COMPENSATION	469	0	0	0
5840	MEDICARE	11,265	11,537	14,497	14,597
5930	LONGEVITY PAY	1,457	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,033	0	0	0
TOTAL FOR CATEGORY 01		1,086,638	1,113,067	1,370,633	1,379,021
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,674	2,974	2,974	2,974
6130	PUBLIC TRANS OUT-OF-STATE	277	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	38	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	3,395	5,409	5,409	5,409
TOTAL FOR CATEGORY 02		8,384	8,706	8,706	8,706
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,762	4,917	4,917	4,917
6210	FS DAILY RENTAL IN-STATE	226	209	209	209
6215	NON-FS VEHICLE RENTAL IN-STATE	184	0	0	0
6220	AUTO MISC - IN-STATE	14	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	170	384	384	384
6240	PERSONAL VEHICLE IN-STATE	3,818	765	765	765
6250	COMM AIR TRANS IN-STATE	2,265	4,165	4,165	4,165
TOTAL FOR CATEGORY 03		10,439	10,440	10,440	10,440

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	132	1,200	1,200	1,200
7044	PRINTING AND COPYING - C	0	1,390	1,390	1,390
7045	STATE PRINTING CHARGES	151	0	0	0
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7054	AG TORT CLAIM ASSESSMENT	1,164	1,164	1,164	1,164
7110	NON-STATE OWNED OFFICE RENT	0	91,988	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,791	2,015	2,015	2,015
7291	CELL PHONE/PAGER CHARGES	6,681	488	488	488
7460	EQUIPMENT PURCHASES < \$1,000	282	0	0	0
7635	MISCELLANEOUS SERVICES	28	845	845	845
7638	MISCELLANEOUS SERVICES - B	2,727	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,684	1,684	1,684
8240	NEW FURNISHINGS >\$5,000	0	27,691	0	0
	TOTAL FOR CATEGORY 04	12,983	128,492	8,813	8,813
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	434,669	595,481	595,481	595,481
	TOTAL FOR CATEGORY 21	434,669	595,481	595,481	595,481
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	256	2,628	2,628	2,628
7223	OTHER (NON-EITS) EDP COSTS - A	22,111	25,388	25,388	25,388
7531	EITS DISK STORAGE	15,016	3,362	3,362	3,362
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,300	4,170	4,170	4,170
7548	EITS SERVER HOSTING - VIRTUAL	4,154	1,784	1,784	1,784
7554	EITS INFRASTRUCTURE ASSESSMENT	3,085	3,078	3,078	3,078
7556	EITS SECURITY ASSESSMENT	1,084	1,082	1,082	1,082
8371	COMPUTER HARDWARE <\$5,000 - A	108	0	0	0
	TOTAL FOR CATEGORY 26	50,114	41,492	41,492	41,492
30	TRAINING				
7302	REGISTRATION FEES	2,195	2,195	2,195	2,195
	TOTAL FOR CATEGORY 30	2,195	2,195	2,195	2,195
31	PROMOTION & ADVERTISING				
6200	PER DIEM IN-STATE	8,578	0	0	0
6210	FS DAILY RENTAL IN-STATE	431	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	538	0	0	0
6220	AUTO MISC - IN-STATE	253	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	346	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,780	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
6250	COMM AIR TRANS IN-STATE	5,231	0	0	0
7020	OPERATING SUPPLIES	925	0	0	0
7040	NON-STATE PRINTING SERVICES	38,391	0	0	0
7060	CONTRACTS	372,271	0	0	0
7122	ADVERTISING & PUBLIC REL - B	45	0	0	0
7127	ADVERTISING & PUBLIC REL - G	186,798	1,425,000	500,000	500,000
7129	ADVERTISING & PUBLIC REL - I	19,500	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	2,918	0	0	0
7241	HOST FUND -A	1,642	0	0	0
7302	REGISTRATION FEES	1,679	0	0	0
7430	PROFESSIONAL SERVICES	1,400	0	0	0
	TOTAL FOR CATEGORY 31	643,726	1,425,000	500,000	500,000
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	403,423	403,423	403,423	403,423
	TOTAL FOR CATEGORY 35	403,423	403,423	403,423	403,423
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	100,954	103,414	103,414	103,414
	TOTAL FOR CATEGORY 42	100,954	103,414	103,414	103,414
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	50,000	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 50	50,000	1,000,000	1,000,000	1,000,000
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	245,664	264,840	264,840	264,840
	TOTAL FOR CATEGORY 60	245,664	264,840	264,840	264,840
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	377,737	416,673	416,673	416,673
	TOTAL FOR CATEGORY 61	377,737	416,673	416,673	416,673
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	892,157	928,722	928,722	928,722
	TOTAL FOR CATEGORY 62	892,157	928,722	928,722	928,722
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	775,388	886,217	886,217	886,217
	TOTAL FOR CATEGORY 63	775,388	886,217	886,217	886,217
64	TRANSFER TO NV STATE RAILROAD MUSEUM				

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
9030	TRANS TO MUSEUM	637,661	713,154	713,154	713,154
	TOTAL FOR CATEGORY 64	637,661	713,154	713,154	713,154
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	1,305,402	1,427,563	1,427,563	1,427,563
	TOTAL FOR CATEGORY 65	1,305,402	1,427,563	1,427,563	1,427,563
66	TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS				
9123	TRANS TO STEWART INDIAN SCHOOL	89,833	0	0	0
	TOTAL FOR CATEGORY 66	89,833	0	0	0
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	363,124	282,173	282,173	282,173
	TOTAL FOR CATEGORY 67	363,124	282,173	282,173	282,173
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	232,930	273,273	273,273	273,273
	TOTAL FOR CATEGORY 69	232,930	273,273	273,273	273,273
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	23,020,337	29,498,768	18,890,221	18,890,221
	TOTAL FOR CATEGORY 70	23,020,337	29,498,768	18,890,221	18,890,221
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,275,906	22,805,589	27,326,884
	TOTAL FOR CATEGORY 86	0	18,275,906	22,805,589	27,326,884
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,743,758	57,798,999	50,933,022	55,462,705
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,225
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,225
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,424	1,424
5700	PAYROLL ASSESSMENT	0	0	705	705
	TOTAL FOR CATEGORY 01	0	0	2,129	2,129
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-355	-357

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
7289	EITS PHONE LINE AND VOICEMAIL	0	0	52	52
	TOTAL FOR CATEGORY 04	0	0	-303	-305
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-6,636	-6,636
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,743	2,743
7548	EITS SERVER HOSTING - VIRTUAL	0	0	384	384
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,496	2,264
7556	EITS SECURITY ASSESSMENT	0	0	412	409
	TOTAL FOR CATEGORY 26	0	0	-601	-836
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,225	-2,213
	TOTAL FOR CATEGORY 86	0	0	-1,225	-2,213
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,225
M104	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-60,912
	TOTAL REVENUES FOR DECISION UNIT M104	0	0	0	-60,912
EXPENDITURE					
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	418	418
	TOTAL FOR CATEGORY 60	0	0	418	418
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	2,572	2,572
	TOTAL FOR CATEGORY 61	0	0	2,572	2,572
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	15,133	15,133
	TOTAL FOR CATEGORY 62	0	0	15,133	15,133
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	34,701	34,701
	TOTAL FOR CATEGORY 63	0	0	34,701	34,701
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	8,088	8,088
	TOTAL FOR CATEGORY 64	0	0	8,088	8,088

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-60,912	-121,824
	TOTAL FOR CATEGORY 86	0	0	-60,912	-121,824
	TOTAL EXPENDITURES FOR DECISION UNIT M104	0	0	0	-60,912
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,607,873
3301	LODGING TAX	0	0	3,789,951	5,245,441
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,789,951	-362,432
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	14	14
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	2,450	2,850
	TOTAL FOR CATEGORY 01	0	0	2,237	2,637
04	OPERATING				
7980	OPERATING LEASE PAYMENTS	0	0	-1,684	-1,684
	TOTAL FOR CATEGORY 04	0	0	-1,684	-1,684
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	4,960	4,960
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,614	2,614
	TOTAL FOR CATEGORY 26	0	0	7,574	7,574
30	TRAINING				
7302	REGISTRATION FEES	0	0	604	604
	TOTAL FOR CATEGORY 30	0	0	604	604
31	PROMOTION & ADVERTISING				
7060	CONTRACTS	0	0	11,529	11,529
7302	REGISTRATION FEES	0	0	1,075	1,075
	TOTAL FOR CATEGORY 31	0	0	12,604	12,604
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	0	0	-5,014	-5,014
	TOTAL FOR CATEGORY 42	0	0	-5,014	-5,014

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	82,731	87,744
	TOTAL FOR CATEGORY 60	0	0	82,731	87,744
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	122,600	132,420
	TOTAL FOR CATEGORY 61	0	0	122,600	132,420
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	270,507	289,966
	TOTAL FOR CATEGORY 62	0	0	270,507	289,966
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	217,764	237,145
	TOTAL FOR CATEGORY 63	0	0	217,764	237,145
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	210,756	220,832
	TOTAL FOR CATEGORY 64	0	0	210,756	220,832
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	-193,100	-164,227
	TOTAL FOR CATEGORY 65	0	0	-193,100	-164,227
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	129,587	163,839
	TOTAL FOR CATEGORY 67	0	0	129,587	163,839
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	0	0	42,925	48,779
	TOTAL FOR CATEGORY 69	0	0	42,925	48,779
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	8,497,733	8,484,943
	TOTAL FOR CATEGORY 70	0	0	8,497,733	8,484,943
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,607,873	-9,880,594
	TOTAL FOR CATEGORY 86	0	0	-5,607,873	-9,880,594
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,789,951	-362,432
M300	FRINGE BENEFITS RATE ADJUSTMENT				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-38,442
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-38,442
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-3,637	-3,637
5200	WORKERS COMPENSATION	0	0	-236	-220
5300	RETIREMENT	0	0	20,133	20,254
5430	LABOR RELATIONS ASSESSMENT	0	0	140	140
5500	GROUP INSURANCE	0	0	27,840	22,080
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,995	-6,934
5800	UNEMPLOYMENT COMPENSATION	0	0	249	502
5840	MEDICARE	0	0	-52	-52
	TOTAL FOR CATEGORY 01	0	0	38,442	32,133
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,442	-70,575
	TOTAL FOR CATEGORY 86	0	0	-38,442	-70,575
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-38,442
E128	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	0	-250,000
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	250,000	0
	TOTAL FOR CATEGORY 65	0	0	250,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 86	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	0	-250,000
E129	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	0	-250,000
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	250,000	0
	TOTAL FOR CATEGORY 67	0	0	250,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 86	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	0	-250,000
E130	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	0	-250,000
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	250,000	0
	TOTAL FOR CATEGORY 70	0	0	250,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 86	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	0	-250,000
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	0	1,350
	TOTAL FOR CATEGORY 65	0	0	0	1,350
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-1,350
	TOTAL FOR CATEGORY 86	0	0	0	-1,350
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				

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REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-143,946
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-143,946
EXPENDITURE					
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	0	0	143,946	247,162
	TOTAL FOR CATEGORY 21	0	0	143,946	247,162
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-143,946	-391,108
	TOTAL FOR CATEGORY 86	0	0	-143,946	-391,108
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-143,946
E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,600
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-5,600
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	5,600	0
	TOTAL FOR CATEGORY 65	0	0	5,600	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,600	-5,600
	TOTAL FOR CATEGORY 86	0	0	-5,600	-5,600
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-5,600
E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-15,300
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-15,300
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	15,300	0
	TOTAL FOR CATEGORY 65	0	0	15,300	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-15,300	-15,300
	TOTAL FOR CATEGORY 86	0	0	-15,300	-15,300
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-15,300
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-69,149
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-69,149
	EXPENDITURE				
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	0	0	69,149	67,803
	TOTAL FOR CATEGORY 69	0	0	69,149	67,803
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-69,149	-136,952
	TOTAL FOR CATEGORY 86	0	0	-69,149	-136,952
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-69,149
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-82,328
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-82,328
	EXPENDITURE				
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,169	2,528
7110	NON-STATE OWNED OFFICE RENT	0	0	76,835	79,052
7255	B & G LEASE ASSESSMENT	0	0	3,324	3,874
	TOTAL FOR CATEGORY 04	0	0	82,328	85,454
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-82,328	-167,782
	TOTAL FOR CATEGORY 86	0	0	-82,328	-167,782
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-82,328
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-39,572
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	0	-39,572
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	39,572	39,572
	TOTAL FOR CATEGORY 70	0	0	39,572	39,572
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39,572	-79,144
	TOTAL FOR CATEGORY 86	0	0	-39,572	-79,144
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	0	-39,572
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,000
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	0	-26,000
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	26,000	26,000
	TOTAL FOR CATEGORY 70	0	0	26,000	26,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,000	-52,000
	TOTAL FOR CATEGORY 86	0	0	-26,000	-52,000
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	0	-26,000
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,000
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	0	-40,000
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	40,000	40,000
	TOTAL FOR CATEGORY 70	0	0	40,000	40,000
86	RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-40,000	-80,000
	TOTAL FOR CATEGORY 86	0	0	-40,000	-80,000
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	0	-40,000
E234	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,015
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	0	-7,015
	EXPENDITURE				
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	7,015	7,015
	TOTAL FOR CATEGORY 70	0	0	7,015	7,015
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,015	-14,030
	TOTAL FOR CATEGORY 86	0	0	-7,015	-14,030
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	0	-7,015
E236	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,568
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	0	-4,568
	EXPENDITURE				
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	1,554	1,554
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	0	0	119	119
6250	COMM AIR TRANS IN-STATE	0	0	400	400
7302	REGISTRATION FEES	0	0	2,395	2,395
	TOTAL FOR CATEGORY 30	0	0	4,568	4,568
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,568	-9,136
	TOTAL FOR CATEGORY 86	0	0	-4,568	-9,136
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	0	-4,568
E237	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,000
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	0	-500,000
EXPENDITURE					
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	0	0	500,000	500,000
	TOTAL FOR CATEGORY 50	0	0	500,000	500,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,000	-1,000,000
	TOTAL FOR CATEGORY 86	0	0	-500,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	0	-500,000
E239	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-47,240
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	0	-47,240
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	47,240	47,240
	TOTAL FOR CATEGORY 70	0	0	47,240	47,240
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-47,240	-94,480
	TOTAL FOR CATEGORY 86	0	0	-47,240	-94,480
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	0	-47,240
E240	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,588
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	0	-44,588
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	44,588	9,857
	TOTAL FOR CATEGORY 70	0	0	44,588	9,857
86	RESERVE				

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9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,588	-54,445
	TOTAL FOR CATEGORY 86	0	0	-44,588	-54,445
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	0	-44,588
E241	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,086
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	0	-52,086
	EXPENDITURE				
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	52,086	17,355
	TOTAL FOR CATEGORY 70	0	0	52,086	17,355
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-52,086	-69,441
	TOTAL FOR CATEGORY 86	0	0	-52,086	-69,441
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	0	-52,086
E242	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,000
	TOTAL REVENUES FOR DECISION UNIT E242	0	0	0	-10,000
	EXPENDITURE				
31	PROMOTION & ADVERTISING				
7430	PROFESSIONAL SERVICES	0	0	10,000	10,000
	TOTAL FOR CATEGORY 31	0	0	10,000	10,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,000	-20,000
	TOTAL FOR CATEGORY 86	0	0	-10,000	-20,000
	TOTAL EXPENDITURES FOR DECISION UNIT E242	0	0	0	-10,000
E245	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,381
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	0	-6,381

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
04	OPERATING				
7291	CELL PHONE/PAGER CHARGES	0	0	6,381	6,381
	TOTAL FOR CATEGORY 04	0	0	6,381	6,381
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,381	-12,762
	TOTAL FOR CATEGORY 86	0	0	-6,381	-12,762
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	0	-6,381
E246	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-18,157
	TOTAL REVENUES FOR DECISION UNIT E246	0	0	0	-18,157
EXPENDITURE					
31	PROMOTION & ADVERTISING				
6200	PER DIEM IN-STATE	0	0	8,578	8,578
6210	FS DAILY RENTAL IN-STATE	0	0	431	431
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	538	538
6220	AUTO MISC - IN-STATE	0	0	253	253
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	346	346
6240	PERSONAL VEHICLE IN-STATE	0	0	2,780	2,780
6250	COMM AIR TRANS IN-STATE	0	0	5,231	5,231
	TOTAL FOR CATEGORY 31	0	0	18,157	18,157
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-18,157	-36,314
	TOTAL FOR CATEGORY 86	0	0	-18,157	-36,314
	TOTAL EXPENDITURES FOR DECISION UNIT E246	0	0	0	-18,157
E247	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-762,500
	TOTAL REVENUES FOR DECISION UNIT E247	0	0	0	-762,500
EXPENDITURE					
31	PROMOTION & ADVERTISING				
7060	CONTRACTS	0	0	762,500	762,500
	TOTAL FOR CATEGORY 31	0	0	762,500	762,500

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86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-762,500	-1,525,000
	TOTAL FOR CATEGORY 86	0	0	-762,500	-1,525,000
	TOTAL EXPENDITURES FOR DECISION UNIT E247	0	0	0	-762,500
E248	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,000
	TOTAL REVENUES FOR DECISION UNIT E248	0	0	0	-500,000
	EXPENDITURE				
31	PROMOTION & ADVERTISING				
7127	ADVERTISING & PUBLIC REL - G	0	0	500,000	500,000
	TOTAL FOR CATEGORY 31	0	0	500,000	500,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,000	-1,000,000
	TOTAL FOR CATEGORY 86	0	0	-500,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	0	-500,000
E300	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,200
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	-16,200
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	16,200	0
	TOTAL FOR CATEGORY 60	0	0	16,200	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,200	-16,200
	TOTAL FOR CATEGORY 86	0	0	-16,200	-16,200
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	-16,200
E301	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,709

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	0	-5,709
EXPENDITURE					
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	5,709	6,411
	TOTAL FOR CATEGORY 60	0	0	5,709	6,411
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,709	-12,120
	TOTAL FOR CATEGORY 86	0	0	-5,709	-12,120
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	0	-5,709
E304	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,620
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	0	-1,620
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,620	0
	TOTAL FOR CATEGORY 61	0	0	1,620	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,620	-1,620
	TOTAL FOR CATEGORY 86	0	0	-1,620	-1,620
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	0	-1,620
E305	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,196
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	0	-2,196
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	2,196	2,196
	TOTAL FOR CATEGORY 61	0	0	2,196	2,196
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,196	-4,392
	TOTAL FOR CATEGORY 86	0	0	-2,196	-4,392

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	0	-2,196
E306	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,595
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	0	-1,595
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,595	1,756
	TOTAL FOR CATEGORY 61	0	0	1,595	1,756
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,595	-3,351
	TOTAL FOR CATEGORY 86	0	0	-1,595	-3,351
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	0	-1,595
E307	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,458
	TOTAL REVENUES FOR DECISION UNIT E307	0	0	0	-13,458
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	13,458	0
	TOTAL FOR CATEGORY 61	0	0	13,458	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,458	-13,458
	TOTAL FOR CATEGORY 86	0	0	-13,458	-13,458
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	0	-13,458
E308	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-147,421
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	0	-147,421
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9028	TRANS TO HISTORICAL SOCIETY	0	0	147,421	0
	TOTAL FOR CATEGORY 61	0	0	147,421	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-147,421	-147,421
	TOTAL FOR CATEGORY 86	0	0	-147,421	-147,421
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	0	-147,421
E309	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-71,754
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	0	-71,754
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	71,754	0
	TOTAL FOR CATEGORY 61	0	0	71,754	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-71,754	-71,754
	TOTAL FOR CATEGORY 86	0	0	-71,754	-71,754
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	0	-71,754
E310	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,100
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	0	-8,100
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	8,100	8,100
	TOTAL FOR CATEGORY 61	0	0	8,100	8,100
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,100	-16,200
	TOTAL FOR CATEGORY 86	0	0	-8,100	-16,200
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	0	-8,100
E311	GOVERNMENT SUPPORT SERVICES				
	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,289
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	0	-19,289
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	19,289	13,301
	TOTAL FOR CATEGORY 61	0	0	19,289	13,301
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,289	-32,590
	TOTAL FOR CATEGORY 86	0	0	-19,289	-32,590
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	0	-19,289
E313	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,041
	TOTAL REVENUES FOR DECISION UNIT E313	0	0	0	-5,041
EXPENDITURE					
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	5,041	5,041
	TOTAL FOR CATEGORY 62	0	0	5,041	5,041
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,041	-10,082
	TOTAL FOR CATEGORY 86	0	0	-5,041	-10,082
	TOTAL EXPENDITURES FOR DECISION UNIT E313	0	0	0	-5,041
E315	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,854
	TOTAL REVENUES FOR DECISION UNIT E315	0	0	0	-2,854
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	2,854	2,854
	TOTAL FOR CATEGORY 67	0	0	2,854	2,854
86	RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,854	-5,708
	TOTAL FOR CATEGORY 86	0	0	-2,854	-5,708
	TOTAL EXPENDITURES FOR DECISION UNIT E315	0	0	0	-2,854
E316	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,156
	TOTAL REVENUES FOR DECISION UNIT E316	0	0	0	-44,156
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	44,156	54,127
	TOTAL FOR CATEGORY 63	0	0	44,156	54,127
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,156	-98,283
	TOTAL FOR CATEGORY 86	0	0	-44,156	-98,283
	TOTAL EXPENDITURES FOR DECISION UNIT E316	0	0	0	-44,156
E318	GOVERNMENT SUPPORT SERVICES				
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	0	53,727
	TOTAL FOR CATEGORY 64	0	0	0	53,727
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-53,727
	TOTAL FOR CATEGORY 86	0	0	0	-53,727
	TOTAL EXPENDITURES FOR DECISION UNIT E318	0	0	0	0
E319	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,156
	TOTAL REVENUES FOR DECISION UNIT E319	0	0	0	-44,156
	EXPENDITURE				
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	44,156	53,857
	TOTAL FOR CATEGORY 64	0	0	44,156	53,857

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,156	-98,013
	TOTAL FOR CATEGORY 86	0	0	-44,156	-98,013
	TOTAL EXPENDITURES FOR DECISION UNIT E319	0	0	0	-44,156
E320	GOVERNMENT SUPPORT SERVICES				
	EXPENDITURE				
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	0	33,482
	TOTAL FOR CATEGORY 64	0	0	0	33,482
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-33,482
	TOTAL FOR CATEGORY 86	0	0	0	-33,482
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	0	0
E321	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,938
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	0	-7,938
	EXPENDITURE				
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	7,938	7,938
	TOTAL FOR CATEGORY 62	0	0	7,938	7,938
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,938	-15,876
	TOTAL FOR CATEGORY 86	0	0	-7,938	-15,876
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	0	-7,938
E322	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,127
	TOTAL REVENUES FOR DECISION UNIT E322	0	0	0	-5,127
	EXPENDITURE				
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	5,127	5,127
	TOTAL FOR CATEGORY 67	0	0	5,127	5,127

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,127	-10,254
	TOTAL FOR CATEGORY 86	0	0	-5,127	-10,254
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	0	-5,127
E324	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,325
	TOTAL REVENUES FOR DECISION UNIT E324	0	0	0	-4,325
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	4,325	4,325
	TOTAL FOR CATEGORY 63	0	0	4,325	4,325
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,325	-8,650
	TOTAL FOR CATEGORY 86	0	0	-4,325	-8,650
	TOTAL EXPENDITURES FOR DECISION UNIT E324	0	0	0	-4,325
E325	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,046
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	0	-9,046
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	9,046	0
	TOTAL FOR CATEGORY 63	0	0	9,046	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,046	-9,046
	TOTAL FOR CATEGORY 86	0	0	-9,046	-9,046
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	0	-9,046
E326	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,821

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E326	0	0	0	-28,821
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	28,821	0
	TOTAL FOR CATEGORY 63	0	0	28,821	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,821	-28,821
	TOTAL FOR CATEGORY 86	0	0	-28,821	-28,821
	TOTAL EXPENDITURES FOR DECISION UNIT E326	0	0	0	-28,821
E329	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-25,453
	TOTAL REVENUES FOR DECISION UNIT E329	0	0	0	-25,453
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	25,453	26,344
	TOTAL FOR CATEGORY 63	0	0	25,453	26,344
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-25,453	-51,797
	TOTAL FOR CATEGORY 86	0	0	-25,453	-51,797
	TOTAL EXPENDITURES FOR DECISION UNIT E329	0	0	0	-25,453
E330	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-33,815
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-33,815
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	33,815	33,815
	TOTAL FOR CATEGORY 64	0	0	33,815	33,815
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,815	-67,630
	TOTAL FOR CATEGORY 86	0	0	-33,815	-67,630

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-33,815
E341	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,509
	TOTAL REVENUES FOR DECISION UNIT E341	0	0	0	-4,509
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	4,509	0
	TOTAL FOR CATEGORY 64	0	0	4,509	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,509	-4,509
	TOTAL FOR CATEGORY 86	0	0	-4,509	-4,509
	TOTAL EXPENDITURES FOR DECISION UNIT E341	0	0	0	-4,509
E540	ADJ TO TRANS FRM CULTRL AFFRS TO STATE PARKS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	403,423
	TOTAL REVENUES FOR DECISION UNIT E540	0	0	0	403,423
EXPENDITURE					
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	0	0	-403,423	-403,423
	TOTAL FOR CATEGORY 35	0	0	-403,423	-403,423
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	403,423	806,846
	TOTAL FOR CATEGORY 86	0	0	403,423	806,846
	TOTAL EXPENDITURES FOR DECISION UNIT E540	0	0	0	403,423
E541	ADJUST TO TRANS FRM CULTRL AFFRS TO NV FILM OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	739,427
	TOTAL REVENUES FOR DECISION UNIT E541	0	0	0	739,427
EXPENDITURE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	0	0	-739,427	-842,643
	TOTAL FOR CATEGORY 21	0	0	-739,427	-842,643
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	739,427	1,582,070
	TOTAL FOR CATEGORY 86	0	0	739,427	1,582,070
	TOTAL EXPENDITURES FOR DECISION UNIT E541	0	0	0	739,427
E542	ADJ TO TRANS FRM CULTRL AFFR TO STEWART INDIAN SCH				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	385,347
	TOTAL REVENUES FOR DECISION UNIT E542	0	0	0	385,347
	EXPENDITURE				
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	0	0	-385,347	-389,855
	TOTAL FOR CATEGORY 69	0	0	-385,347	-389,855
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	385,347	775,202
	TOTAL FOR CATEGORY 86	0	0	385,347	775,202
	TOTAL EXPENDITURES FOR DECISION UNIT E542	0	0	0	385,347
E543	ADJ TO TRANS FRM CULTRL AFFRS TO LOST CITY MUSEUM				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-164,504
	TOTAL REVENUES FOR DECISION UNIT E543	0	0	0	-164,504
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	164,504	166,873
	TOTAL FOR CATEGORY 60	0	0	164,504	166,873
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-164,504	-331,377
	TOTAL FOR CATEGORY 86	0	0	-164,504	-331,377
	TOTAL EXPENDITURES FOR DECISION UNIT E543	0	0	0	-164,504
E544	ADJ TO TRANS FRM CULTRL AFFRS TO NV HIST SOCIETY				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-256,146
	TOTAL REVENUES FOR DECISION UNIT E544	0	0	0	-256,146
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	256,146	260,789
	TOTAL FOR CATEGORY 61	0	0	256,146	260,789
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-256,146	-516,935
	TOTAL FOR CATEGORY 86	0	0	-256,146	-516,935
	TOTAL EXPENDITURES FOR DECISION UNIT E544	0	0	0	-256,146
E545	ADJ TO TRANS FRM CULTRL AFFRS NV STATE MUSEUM-CC				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-574,063
	TOTAL REVENUES FOR DECISION UNIT E545	0	0	0	-574,063
EXPENDITURE					
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	574,063	583,261
	TOTAL FOR CATEGORY 62	0	0	574,063	583,261
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-574,063	-1,157,324
	TOTAL FOR CATEGORY 86	0	0	-574,063	-1,157,324
	TOTAL EXPENDITURES FOR DECISION UNIT E545	0	0	0	-574,063
E546	ADJ TO TRANS FRM CULTRL AFFRS TO MUSEUM & HIST ADM				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-194,648
	TOTAL REVENUES FOR DECISION UNIT E546	0	0	0	-194,648
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	194,648	192,898

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 67	0	0	194,648	192,898
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-194,648	-387,546
	TOTAL FOR CATEGORY 86	0	0	-194,648	-387,546
	TOTAL EXPENDITURES FOR DECISION UNIT E546	0	0	0	-194,648
E547	ADJ TO TRANS FR CULTRL AFFRS TO NV STATE MUSEUM-LV [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-538,287
	TOTAL REVENUES FOR DECISION UNIT E547	0	0	0	-538,287
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	538,287	547,744
	TOTAL FOR CATEGORY 63	0	0	538,287	547,744
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-538,287	-1,086,031
	TOTAL FOR CATEGORY 86	0	0	-538,287	-1,086,031
	TOTAL EXPENDITURES FOR DECISION UNIT E547	0	0	0	-538,287
E548	ADJ TO TRANS FRM CULTRL AFFRS TO RAILROAD MUSEUMS [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-443,017
	TOTAL REVENUES FOR DECISION UNIT E548	0	0	0	-443,017
	EXPENDITURE				
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	443,017	447,788
	TOTAL FOR CATEGORY 64	0	0	443,017	447,788
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-443,017	-890,805
	TOTAL FOR CATEGORY 86	0	0	-443,017	-890,805
	TOTAL EXPENDITURES FOR DECISION UNIT E548	0	0	0	-443,017
E710	EQUIPMENT REPLACEMENT				
	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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,590
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-4,590
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	4,590	0
	TOTAL FOR CATEGORY 63	0	0	4,590	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,590	-4,590
	TOTAL FOR CATEGORY 86	0	0	-4,590	-4,590
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-4,590
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-340
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-340
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	340	340
	TOTAL FOR CATEGORY 67	0	0	340	340
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-340	-680
	TOTAL FOR CATEGORY 86	0	0	-340	-680
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-340
E712	EQUIPMENT REPLACEMENT				
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	0	2,726
	TOTAL FOR CATEGORY 64	0	0	0	2,726
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-2,726
	TOTAL FOR CATEGORY 86	0	0	0	-2,726
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	0
E713	EQUIPMENT REPLACEMENT				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,647
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	-1,647
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	1,647	2,863
	TOTAL FOR CATEGORY 65	0	0	1,647	2,863
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,647	-4,510
	TOTAL FOR CATEGORY 86	0	0	-1,647	-4,510
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	-1,647
E714	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-49,098
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	0	-49,098
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	49,098	0
	TOTAL FOR CATEGORY 61	0	0	49,098	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-49,098	-49,098
	TOTAL FOR CATEGORY 86	0	0	-49,098	-49,098
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	-49,098
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,062
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-20,062
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,065	3,734
	TOTAL FOR CATEGORY 26	0	0	6,065	3,734

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
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	13,997	7,468
	TOTAL FOR CATEGORY 70	0	0	13,997	7,468
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,062	-31,264
	TOTAL FOR CATEGORY 86	0	0	-20,062	-31,264
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-20,062
E716	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,218
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	0	-2,218
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	2,218	0
	TOTAL FOR CATEGORY 60	0	0	2,218	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,218	-2,218
	TOTAL FOR CATEGORY 86	0	0	-2,218	-2,218
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	0	-2,218
E717	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,974
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	0	-1,974
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,974	0
	TOTAL FOR CATEGORY 61	0	0	1,974	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,974	-1,974
	TOTAL FOR CATEGORY 86	0	0	-1,974	-1,974
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	0	-1,974
E718	EQUIPMENT REPLACEMENT				

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 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,537
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	0	-4,537
EXPENDITURE					
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	4,537	0
	TOTAL FOR CATEGORY 62	0	0	4,537	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,537	-4,537
	TOTAL FOR CATEGORY 86	0	0	-4,537	-4,537
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	0	-4,537
E721	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,592
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-9,592
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	9,592	0
	TOTAL FOR CATEGORY 63	0	0	9,592	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,592	-9,592
	TOTAL FOR CATEGORY 86	0	0	-9,592	-9,592
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-9,592
E722	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-46,354
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	0	-46,354
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	46,354	0
	TOTAL FOR CATEGORY 63	0	0	46,354	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-46,354	-46,354
	TOTAL FOR CATEGORY 86	0	0	-46,354	-46,354
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	0	-46,354
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-29,200
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-29,200
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	20,737	20,737
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	7,621	7,621
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	537	518
5800	UNEMPLOYMENT COMPENSATION	0	0	5	11
5840	MEDICARE	0	0	300	300
	TOTAL FOR CATEGORY 01	0	0	29,200	29,187
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-29,200	-58,387
	TOTAL FOR CATEGORY 86	0	0	-29,200	-58,387
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-29,200
E806	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-27,157
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	0	-27,157
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	22,022	22,022
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,239	4,239
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	570	551
5800	UNEMPLOYMENT COMPENSATION	0	0	6	12
5840	MEDICARE	0	0	320	320
	TOTAL FOR CATEGORY 01	0	0	27,157	27,144
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,157	-54,301
	TOTAL FOR CATEGORY 86	0	0	-27,157	-54,301
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	0	-27,157
E807	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,910
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	0	-7,910
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	7,910	8,222
	TOTAL FOR CATEGORY 65	0	0	7,910	8,222

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,910	-16,132
	TOTAL FOR CATEGORY 86	0	0	-7,910	-16,132
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	0	-7,910
E808	CLASSIFIED POSITION CHANGES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,936
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	0	-5,936
	EXPENDITURE				
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	5,936	5,934
	TOTAL FOR CATEGORY 65	0	0	5,936	5,934
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,936	-11,870
	TOTAL FOR CATEGORY 86	0	0	-5,936	-11,870
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	0	-5,936
E816	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,074
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	0	-9,074
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	7,358	7,358
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,416	1,416
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	190	184
5800	UNEMPLOYMENT COMPENSATION	0	0	2	4
5840	MEDICARE	0	0	108	108
	TOTAL FOR CATEGORY 01	0	0	9,074	9,070
04	OPERATING				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,074	-18,144
	TOTAL FOR CATEGORY 86	0	0	-9,074	-18,144
	TOTAL EXPENDITURES FOR DECISION UNIT E816	0	0	0	-9,074
E900	TRANSFER FROM RAILROAD MUSEUM TO LOST CITY MUSEUM				
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	91,698	94,779
	TOTAL FOR CATEGORY 60	0	0	91,698	94,779
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	-91,698	-94,779
	TOTAL FOR CATEGORY 64	0	0	-91,698	-94,779
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,722,973	50,510,524
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,722,973	50,510,524

Section B1: Summary by GL

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

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	22,775,860	25,141,883	18,275,906	12,607,967
2512	BALANCE FORWARD TO NEW YEAR	-25,141,883	0	0	0
3301	LODGING TAX	33,109,781	32,657,116	36,447,067	37,902,557
TOTAL REVENUES FOR BUDGET ACCOUNT 1520		30,743,758	57,798,999	54,722,973	50,510,524
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	790,084	795,680	1,046,344	1,053,212
5200	WORKERS COMPENSATION	12,088	13,775	13,444	13,460
5300	RETIREMENT	174,410	173,327	250,757	252,080
5400	PERSONNEL ASSESSMENT	1,765	1,773	3,197	3,197
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	14	14
5430	LABOR RELATIONS ASSESSMENT	227	227	140	140
5500	GROUP INSURANCE	68,905	91,080	118,920	113,160
5700	PAYROLL ASSESSMENT	364	368	1,073	1,073
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,571	25,300	27,098	26,333
5800	UNEMPLOYMENT COMPENSATION	469	0	262	529
5840	MEDICARE	11,265	11,537	15,173	15,273
5930	LONGEVITY PAY	1,457	0	2,450	2,850
5970	TERMINAL ANNUAL LEAVE PAY	1,033	0	0	0
TOTAL FOR CATEGORY 01		1,086,638	1,113,067	1,478,872	1,481,321
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,674	2,974	2,974	2,974
6130	PUBLIC TRANS OUT-OF-STATE	277	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	38	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	3,395	5,409	5,409	5,409
TOTAL FOR CATEGORY 02		8,384	8,706	8,706	8,706
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,762	4,917	4,917	4,917
6210	FS DAILY RENTAL IN-STATE	226	209	209	209
6215	NON-FS VEHICLE RENTAL IN-STATE	184	0	0	0
6220	AUTO MISC - IN-STATE	14	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	170	384	384	384
6240	PERSONAL VEHICLE IN-STATE	3,818	765	765	765
6250	COMM AIR TRANS IN-STATE	2,265	4,165	4,165	4,165
TOTAL FOR CATEGORY 03		10,439	10,440	10,440	10,440

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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	132	1,200	1,200	1,200
7044	PRINTING AND COPYING - C	0	1,390	1,390	1,390
7045	STATE PRINTING CHARGES	151	0	0	0
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7054	AG TORT CLAIM ASSESSMENT	1,164	1,164	809	807
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,169	2,528
7110	NON-STATE OWNED OFFICE RENT	0	91,988	76,835	79,052
7255	B & G LEASE ASSESSMENT	0	0	3,324	3,874
7289	EITS PHONE LINE AND VOICEMAIL	1,791	2,015	2,067	2,067
7291	CELL PHONE/PAGER CHARGES	6,681	488	6,869	6,869
7460	EQUIPMENT PURCHASES < \$1,000	282	0	0	0
7635	MISCELLANEOUS SERVICES	28	845	845	845
7638	MISCELLANEOUS SERVICES - B	2,727	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,684	0	0
8240	NEW FURNISHINGS >\$5,000	0	27,691	0	0
	TOTAL FOR CATEGORY 04	12,983	128,492	95,535	98,659
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	434,669	595,481	0	0
	TOTAL FOR CATEGORY 21	434,669	595,481	0	0
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	256	2,628	2,628	2,628
7223	OTHER (NON-EITS) EDP COSTS - A	22,111	25,388	25,388	25,388
7531	EITS DISK STORAGE	15,016	3,362	1,686	1,686
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,300	4,170	6,913	6,913
7548	EITS SERVER HOSTING - VIRTUAL	4,154	1,784	4,782	4,782
7554	EITS INFRASTRUCTURE ASSESSMENT	3,085	3,078	5,574	5,342
7556	EITS SECURITY ASSESSMENT	1,084	1,082	1,494	1,491
8371	COMPUTER HARDWARE <\$5,000 - A	108	0	6,065	3,734
	TOTAL FOR CATEGORY 26	50,114	41,492	54,530	51,964
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	1,554	1,554
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	0	0	119	119
6250	COMM AIR TRANS IN-STATE	0	0	400	400
7302	REGISTRATION FEES	2,195	2,195	5,194	5,194
	TOTAL FOR CATEGORY 30	2,195	2,195	7,367	7,367
31	PROMOTION & ADVERTISING				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6200	PER DIEM IN-STATE	8,578	0	8,578	8,578
6210	FS DAILY RENTAL IN-STATE	431	0	431	431
6215	NON-FS VEHICLE RENTAL IN-STATE	538	0	538	538
6220	AUTO MISC - IN-STATE	253	0	253	253
6230	PUBLIC TRANSPORTATION IN-STATE	346	0	346	346
6240	PERSONAL VEHICLE IN-STATE	2,780	0	2,780	2,780
6250	COMM AIR TRANS IN-STATE	5,231	0	5,231	5,231
7020	OPERATING SUPPLIES	925	0	0	0
7040	NON-STATE PRINTING SERVICES	38,391	0	0	0
7060	CONTRACTS	372,271	0	774,029	774,029
7122	ADVERTISING & PUBLIC REL - B	45	0	0	0
7127	ADVERTISING & PUBLIC REL - G	186,798	1,425,000	1,000,000	1,000,000
7129	ADVERTISING & PUBLIC REL - I	19,500	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	2,918	0	0	0
7241	HOST FUND -A	1,642	0	0	0
7302	REGISTRATION FEES	1,679	0	1,075	1,075
7430	PROFESSIONAL SERVICES	1,400	0	10,000	10,000
	TOTAL FOR CATEGORY 31	643,726	1,425,000	1,803,261	1,803,261
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	403,423	403,423	0	0
	TOTAL FOR CATEGORY 35	403,423	403,423	0	0
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	100,954	103,414	98,400	98,400
	TOTAL FOR CATEGORY 42	100,954	103,414	98,400	98,400
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	50,000	1,000,000	1,500,000	1,500,000
	TOTAL FOR CATEGORY 50	50,000	1,000,000	1,500,000	1,500,000
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	245,664	264,840	628,318	621,065
	TOTAL FOR CATEGORY 60	245,664	264,840	628,318	621,065
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	377,737	416,673	1,114,496	837,807
	TOTAL FOR CATEGORY 61	377,737	416,673	1,114,496	837,807
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	892,157	928,722	1,805,941	1,830,061
	TOTAL FOR CATEGORY 62	892,157	928,722	1,805,941	1,830,061

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
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	775,388	886,217	1,849,306	1,790,603
	TOTAL FOR CATEGORY 63	775,388	886,217	1,849,306	1,790,603
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	637,661	713,154	1,365,797	1,472,690
	TOTAL FOR CATEGORY 64	637,661	713,154	1,365,797	1,472,690
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	1,305,402	1,427,563	1,520,856	1,281,705
	TOTAL FOR CATEGORY 65	1,305,402	1,427,563	1,520,856	1,281,705
66	TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS				
9123	TRANS TO STEWART INDIAN SCHOOL	89,833	0	0	0
	TOTAL FOR CATEGORY 66	89,833	0	0	0
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	363,124	282,173	864,729	647,231
	TOTAL FOR CATEGORY 67	363,124	282,173	864,729	647,231
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	232,930	273,273	0	0
	TOTAL FOR CATEGORY 69	232,930	273,273	0	0
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	23,020,337	29,498,768	27,908,452	27,569,671
	TOTAL FOR CATEGORY 70	23,020,337	29,498,768	27,908,452	27,569,671
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,275,906	12,607,967	9,399,573
	TOTAL FOR CATEGORY 86	0	18,275,906	12,607,967	9,399,573
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,722,973	50,510,524

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

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
B000	2511	BALANCE FORWARD FROM PREVIOUS YEAR	18,275,906	22,810,845	18,275,906	22,805,589	0	-5,256
E805	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,270	0	-29,200	0	-30,470
M300	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-38,394	0	-38,442	0	-48
TOTAL FOR REVENUE			18,275,906	22,773,721	18,275,906	22,737,947	0	-35,774
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	995,568	1,002,227	999,864	1,006,732	4,296	4,505
E805	5100	SALARIES	13,352	13,352	20,737	20,737	7,385	7,385
B000	5200	WORKERS COMPENSATION	13,670	13,690	13,680	13,680	10	-10
M300	5200	WORKERS COMPENSATION	-235	-221	-236	-220	-1	1
B000	5300	RETIREMENT	216,597	217,762	217,348	218,550	751	788
E805	5300	RETIREMENT	-15,164	-15,164	7,621	7,621	22,785	22,785
M300	5300	RETIREMENT	20,058	20,174	20,133	20,254	75	80
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	31,659	31,871	31,796	32,014	137	143
E805	5750	RETIRED EMPLOYEES GROUP INSURANCE	346	333	537	518	191	185
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-5,969	-6,903	-5,995	-6,934	-26	-31
E805	5800	UNEMPLOYMENT COMPENSATION	3	7	5	11	2	4
M300	5800	UNEMPLOYMENT COMPENSATION	249	501	249	502	0	1
B000	5840	MEDICARE	14,435	14,532	14,497	14,597	62	65
E805	5840	MEDICARE	193	193	300	300	107	107
TOTAL FOR CATEGORY 01			1,284,762	1,292,354	1,320,536	1,328,362	35,774	36,008
86	RESERVE							
B000	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	22,810,845	27,337,631	22,805,589	27,326,884	-5,256	-10,747
E805	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,270	2,549	-29,200	-58,387	-30,470	-60,936
M300	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-38,394	-70,476	-38,442	-70,575	-48	-99
TOTAL FOR CATEGORY 86			22,773,721	27,269,704	22,737,947	27,197,922	-35,774	-71,782
TOTAL FOR EXPENSE			24,058,483	28,562,058	24,058,483	28,526,284	0	-35,774

Fund Mapping Detail
 Report Date: 03/13/2025 11:11:46 AM

INITIAL AUTHORITY (G01) Year 1/FY26

BA: 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION	LODGING TAX	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	OTHER FUND	
DIV: DTCA - DIVISION OF TOURISM	3301	54,722,973
SFY 2026 - (G01) Complete Rollup		
01 PERSONNEL SERVICES	1,443,098	1,443,098
02 OUT-OF-STATE TRAVEL	8,706	8,706
03 IN-STATE TRAVEL	10,440	10,440
04 OPERATING	95,535	95,535
21 TRANSFER TO FILM DIVISION	0	0
26 INFORMATION SERVICES	54,530	54,530
30 TRAINING	7,367	7,367
31 PROMOTION & ADVERTISING	1,803,261	1,803,261
35 TRANSFER TO STATE PARKS	0	0
42 TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE	98,400	98,400
50 DESTINATION DEVELOPMENT GRANTS	1,500,000	1,500,000
60 TRANSFER TO LOST CITY MUSEUM	628,318	628,318
61 TRANSFER TO NEVADA HISTORICAL SOCIETY	1,114,496	1,114,496
62 TRANSFER TO NV STATE MUSEUM - CC	1,805,941	1,805,941
63 TRANSFER TO NV STATE MUSEUM - LV	1,849,306	1,849,306
64 TRANSFER TO NV STATE RAILROAD MUSEUM	1,365,797	1,365,797
65 TRANSFER TO NEVADA ARTS COUNCIL	1,520,856	1,520,856
66 TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS	0	0
67 TRANSFER TO DIVISION OF MUSEUMS & HISTORY	864,729	864,729
69 TRANSFER TO STEWART INDIAN SCHOOL	0	0
70 TRANSFER TO TOURISM	27,908,452	27,908,452
86 RESERVE	12,643,741	12,643,741
TOTAL REVENUE/EXPENDITURES	54,722,973	54,722,973
PERCENTAGE OF REVENUE TO TOTAL	100.00%	100.00%

Budget Amendment A255851520

BA: 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION	LODGING TAX	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	OTHER FUND	
DIV: DTCA - DIVISION OF TOURISM	3301	
SFY 2026 - (G01) Complete Rollup		
01 PERSONNEL SERVICES	35,744	35,744
02 OUT-OF-STATE TRAVEL		
03 IN-STATE TRAVEL		
04 OPERATING		
21 TRANSFER TO FILM DIVISION		
26 INFORMATION SERVICES		
30 TRAINING		
31 PROMOTION & ADVERTISING		
35 TRANSFER TO STATE PARKS		
42 TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE		
50 DESTINATION DEVELOPMENT GRANTS		
60 TRANSFER TO LOST CITY MUSEUM		
61 TRANSFER TO NEVADA HISTORICAL SOCIETY		
62 TRANSFER TO NV STATE MUSEUM - CC		
63 TRANSFER TO NV STATE MUSEUM - LV		
64 TRANSFER TO NV STATE RAILROAD MUSEUM		
65 TRANSFER TO NEVADA ARTS COUNCIL		
66 TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS		
67 TRANSFER TO DIVISION OF MUSEUMS & HISTORY		
69 TRANSFER TO STEWART INDIAN SCHOOL		
70 TRANSFER TO TOURISM		
86 RESERVE	-35,774	-35,774
TOTAL REVENUE/EXPENDITURES		
PERCENTAGE OF REVENUE TO TOTAL	100.00%	100.00%

REVISED AUTHORITY

BA: 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION	LODGING TAX	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	OTHER FUND	
DIV: DTCA - DIVISION OF TOURISM	3301	54,722,973
SFY 2026 - (G01) Complete Rollup		
01 PERSONNEL SERVICES	1,478,842	1,478,842
02 OUT-OF-STATE TRAVEL	8,706	8,706
03 IN-STATE TRAVEL	10,440	10,440
04 OPERATING	95,535	95,535
21 TRANSFER TO FILM DIVISION	0	0
26 INFORMATION SERVICES	54,530	54,530
30 TRAINING	7,367	7,367
31 PROMOTION & ADVERTISING	1,803,261	1,803,261
35 TRANSFER TO STATE PARKS	0	0
42 TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE	98,400	98,400
50 DESTINATION DEVELOPMENT GRANTS	1,500,000	1,500,000
60 TRANSFER TO LOST CITY MUSEUM	628,318	628,318
61 TRANSFER TO NEVADA HISTORICAL SOCIETY	1,114,496	1,114,496
62 TRANSFER TO NV STATE MUSEUM - CC	1,805,941	1,805,941
63 TRANSFER TO NV STATE MUSEUM - LV	1,849,306	1,849,306
64 TRANSFER TO NV STATE RAILROAD MUSEUM	1,365,797	1,365,797
65 TRANSFER TO NEVADA ARTS COUNCIL	1,520,856	1,520,856
66 TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS	0	0
67 TRANSFER TO DIVISION OF MUSEUMS & HISTORY	864,729	864,729
69 TRANSFER TO STEWART INDIAN SCHOOL	0	0
70 TRANSFER TO TOURISM	27,908,452	27,908,452
86 RESERVE	12,607,967	12,607,967
TOTAL REVENUE/EXPENDITURES	54,722,973	54,722,973
PERCENTAGE OF REVENUE TO TOTAL	100.00%	100.00%

Fund Mapping Detail
 Report Date: 03/13/2025 03:49:29 PM

INITIAL AUTHORITY (G01) Year 2/FY27

BA: 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION	LODGING TAX	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	OTHER FUND	
DIV: DTCA - DIVISION OF TOURISM	3301	50,546,298
SFY 2027 - (G01) Complete Rollup		
01 PERSONNEL SERVICES	1,445,313	1,445,313
02 OUT-OF-STATE TRAVEL	8,706	8,706
03 IN-STATE TRAVEL	10,440	10,440
04 OPERATING	98,659	98,659
21 TRANSFER TO FILM DIVISION	0	0
26 INFORMATION SERVICES	51,964	51,964
30 TRAINING	7,367	7,367
31 PROMOTION & ADVERTISING	1,803,261	1,803,261
35 TRANSFER TO STATE PARKS	0	0
42 TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE	98,400	98,400
50 DESTINATION DEVELOPMENT GRANTS	1,500,000	1,500,000
60 TRANSFER TO LOST CITY MUSEUM	621,065	621,065
61 TRANSFER TO NEVADA HISTORICAL SOCIETY	837,807	837,807
62 TRANSFER TO NV STATE MUSEUM - CC	1,830,061	1,830,061
63 TRANSFER TO NV STATE MUSEUM - LV	1,790,603	1,790,603
64 TRANSFER TO NV STATE RAILROAD MUSEUM	1,472,690	1,472,690
65 TRANSFER TO NEVADA ARTS COUNCIL	1,281,705	1,281,705
66 TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS	0	0
67 TRANSFER TO DIVISION OF MUSEUMS & HISTORY	647,231	647,231
69 TRANSFER TO STEWART INDIAN SCHOOL	0	0
70 TRANSFER TO TOURISM	27,569,671	27,569,671
86 RESERVE	9,471,355	9,471,355
TOTAL REVENUE/EXPENDITURES	50,546,298	50,546,298
PERCENTAGE OF REVENUE TO TOTAL	100.00%	100.00%

Budget Amendment A255851520

BA: 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION	LODGING TAX	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	OTHER FUND	
DIV: DTCA - DIVISION OF TOURISM	3301	-35,774
SFY 2027 - (G01) Complete Rollup		
01 PERSONNEL SERVICES	36,008	36,008
02 OUT-OF-STATE TRAVEL		
03 IN-STATE TRAVEL		
04 OPERATING		
21 TRANSFER TO FILM DIVISION		
26 INFORMATION SERVICES		
30 TRAINING		
31 PROMOTION & ADVERTISING		
35 TRANSFER TO STATE PARKS		
42 TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE		
50 DESTINATION DEVELOPMENT GRANTS		
60 TRANSFER TO LOST CITY MUSEUM		
61 TRANSFER TO NEVADA HISTORICAL SOCIETY		
62 TRANSFER TO NV STATE MUSEUM - CC		
63 TRANSFER TO NV STATE MUSEUM - LV		
64 TRANSFER TO NV STATE RAILROAD MUSEUM		
65 TRANSFER TO NEVADA ARTS COUNCIL		
66 TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS		
67 TRANSFER TO DIVISION OF MUSEUMS & HISTORY		
69 TRANSFER TO STEWART INDIAN SCHOOL		
70 TRANSFER TO TOURISM		
86 RESERVE	-71,782	-71,782
TOTAL REVENUE/EXPENDITURES		
PERCENTAGE OF REVENUE TO TOTAL	100.00%	100.00%

REVISED AUTHORITY

BA: 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION	LODGING TAX	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	OTHER FUND	
DIV: DTCA - DIVISION OF TOURISM	3301	50,510,524
SFY 2027 - (G01) Complete Rollup		
01 PERSONNEL SERVICES	1,481,321	1,481,321
02 OUT-OF-STATE TRAVEL	8,706	8,706
03 IN-STATE TRAVEL	10,440	10,440
04 OPERATING	98,659	98,659
21 TRANSFER TO FILM DIVISION	0	0
26 INFORMATION SERVICES	51,964	51,964
30 TRAINING	7,367	7,367
31 PROMOTION & ADVERTISING	1,803,261	1,803,261
35 TRANSFER TO STATE PARKS	0	0
42 TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE	98,400	98,400
50 DESTINATION DEVELOPMENT GRANTS	1,500,000	1,500,000
60 TRANSFER TO LOST CITY MUSEUM	621,065	621,065
61 TRANSFER TO NEVADA HISTORICAL SOCIETY	837,807	837,807
62 TRANSFER TO NV STATE MUSEUM - CC	1,830,061	1,830,061
63 TRANSFER TO NV STATE MUSEUM - LV	1,790,603	1,790,603
64 TRANSFER TO NV STATE RAILROAD MUSEUM	1,472,690	1,472,690
65 TRANSFER TO NEVADA ARTS COUNCIL	1,281,705	1,281,705
66 TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS	0	0
67 TRANSFER TO DIVISION OF MUSEUMS & HISTORY	647,231	647,231
69 TRANSFER TO STEWART INDIAN SCHOOL	0	0
70 TRANSFER TO TOURISM	27,569,671	27,569,671
86 RESERVE	9,399,573	9,399,573
TOTAL REVENUE/EXPENDITURES	50,510,524	50,510,524
PERCENTAGE OF REVENUE TO TOTAL	100.00%	100.00%



STATE OF NEVADA POSITION QUESTIONNAIRE


Initiated By:

- Agency
 Employee

Interim

Budget Build Decision Unit

Type of Classification Request

- New Position
 New Position - Short Form
 Reclassify Filled Position
 Reclassify Vacant Position
 Legislative Review FY 26 / 27

POSITION INFORMATION

DEPARTMENT/DIVISION/AGENCY/SECTION: Department of Tourism & Cultural Affairs			DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp
AGENCY ID # (3 digits): 101	BUDGET # (4 digits): 1520	POSITION CONTROL #:	
CURRENT CLASS TITLE:		CLASS CODE:	GRADE:
REQUESTED CLASS TITLE: ASO IV		CLASS CODE: 7.215	GRADE: 44
INCUMBENT NAME: NEW POSITION		EMAIL:	PHONE#:
SUPERVISOR NAME AND TITLE: Mary Ellen Kawchack, Chief Deputy Director, Dept of Tourism & Cultural Affairs		EMAIL: mkawchack@dtca.nv.gov	PHONE#: 775-687-0614
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Brenda Scolari, Dept of Tourism & Cultural Affairs		EMAIL: bscorlari@dtca.nv.gov	PHONE#: 775-687-0604
HUMAN RESOUCRE REPRESENTATIVE NAME AND TITLE:		EMAIL:	PHONE#:

Received
Department of Administration
Sept. 20, 2024
Division of Human Resource
Management
Compensation & Classification
Carson City, NV

APPOINTING AUTHORITY/INCUMBENT CERTIFICATION

AGENCY PERSONNEL OFFICE date stamp	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.
	Short Form Use Only: I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the proposed job title and the requested class is listed on the NPD-19 Short Form Class List.
	Position Duties or Changed Duties were/will be Effective: _____ Date: _____
	Appointing Authority or Designee Signature: <i>M. E. Kawchack</i> Date: Sep 20, 2024
	Incumbent Signature: _____ Date: _____
	Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

FOR COMPLETION BY BUDGET DIVISION ONLY

BUDGET DIVISION date stamp	<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM Date: _____
	<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM
	<input type="checkbox"/> Disapproved Expiration Date: _____
	Budget Representative Name: _____
	Budget Representative Signature: _____ Date: _____
	Note: _____

FOR COMPLETION BY DHRM ONLY

INSTRUCTIONS TO APPOINTING AUTHORITY	IFC/Legislative approval required? <input checked="" type="checkbox"/> Yes, Date Approved: _____ <input type="checkbox"/> No	Study#: 632-25
Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No	Agency ID#: 101 Agency Org/Budget#: 1520	Effective Date: _____
<input type="checkbox"/> Use Hiring Process	Class Code: 7.215 Class Option: _____ Grade: 44	Expiration Date: _____
<input checked="" type="checkbox"/> Preliminary Approval Pending FY <u>26 / 27</u> Budget approval and no changes to the duties	Class Title: Administrative Services Officer IV	
<input type="checkbox"/> Other:	Analyst Signature: <i>Kendrick McKinney</i>	Date: 10-4-24
	Supervisor Signature: <i>Heather A. Dapice</i>	Date: 10-07-24

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

Amendment Number: A256504771

<small>BUDGET DIVISION USE ONLY</small>	
<small>DATE</small>	<u>03/18/25</u>
<small>APPROVED ON BEHALF OF THE GOVERNOR BY</small>	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/17/25	235	902	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND

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
E331	4611	TRANSFER IN FED ARPA	0	969,425	969,425	0	0	0
Total Revenue			<u>969,425</u>		<u>0</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
E331	11	ARPA P&I PAYBACK	7060	0	969,425	969,425	0	0	0
E599	41	UI INFORMATION SYSTEM	7060	11,718,173	(411,173)	11,307,000	4,075,000	0	4,075,000
E125	44	TITLE NEEDED	9106	0	3,239,859	3,239,859	0	3,235,141	3,235,141
E125	77	TRANSFER TO UI FOR ARPA UI MOD	9106	3,239,859	(3,239,859)	0	3,235,141	(3,235,141)	0
E318	77	TRANSFER TO UI FOR ARPA UI MOD	9106	2,044,175	0	2,044,175	2,044,175	(2,044,175)	0
E318	86	RESERVE	9178	(2,044,175)	0	(2,044,175)	(4,088,350)	2,044,175	(2,044,175)
E599	86	RESERVE	9178	(11,718,173)	411,173	(11,307,000)	(15,793,173)	0	(15,793,173)
Total Category Expenditure				<u>969,425</u>		<u>0</u>			

Remarks
The purpose of this budget amendment is to move expenditures from CAT 77 to CAT 44 for decision unit E125, remove funding for decision unit E318 for intermittent positions in FY27, reestablish ARPA funding for decision unit E331 and reduce contract expenditures in decision unit E599.

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
DETR - EMPLOYMENT SECURITY**

**Budget Account 4771 - DETR - EMPLOYMENT SECURITY - SPECIAL FUND
Budget Amendment A256504771
2025-2027 Biennium (FY26-27)**

Submitted March 18, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Employment Security Special Fund is created as a special revenue fund to cover expenditures for which federal funds have been requested but not yet received, cover costs to administer employment security laws that may not be charged against federal grants and pay for technological enhancements to programs for which federal funds are not available. The revenue sources for this fund are interest bearing and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the Employment Security Division Administrator and do not lapse at any time. Statutory Authority: NRS 612.615.

Purpose of Work Program

The purpose of this budget amendment is to move expenditures from CAT 77 to CAT 44 for decision unit E125, remove funding for decision unit E318 for intermittent positions in FY27, reestablish ARPA funding for decision unit E331 and reduce contract expenditures in decision unit E599.

Justification

These adjustments align the needs of this budget to support the UI Modernization project and other ARPA projects.

Expected Benefits to be Realized

These changes will allow for operational efficiency for the ARPA projects in their final stages.

Explanation of Projections and Documentation

NEBS210A-B G01
NEBS210A-B G08
NEBS225 comparison of G01 and G08
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred to fund the budgetary needs for these decision units.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB
DETR - EMPLOYMENT SECURITY
DETR - EMPLOYMENT SECURITY - SPECIAL FUND
B/A 4771 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A256504771		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	35,479,355	28,789,453			0	0	0.0%	0.0%	35,479,355	28,789,453		
4156	PENALTIES	10,756,157	11,882,190			0	0	0.0%	0.0%	10,756,157	11,882,190		
4326	TREASURER'S INTEREST DISTRIB	589,204	589,204			0	0	0.0%	0.0%	589,204	589,204		
4611	TRANSFER IN FED ARPA	6,799,632	0	969,425		969,425	0	14.3%	0.0%	7,769,057	0		
Total Revenues		53,624,348	41,260,847	969,425	969,425	969,425	0	1.8%	0.0%	54,593,773	41,260,847		
EXPENDITURES													
Cat	G.L.#	Description											
07	7020	4,764	4,764			0	0	0.0%	0.0%	4,764	4,764		
07	7140	528,247	509,497			0	0	0.0%	0.0%	528,247	509,497		
07	7145	12	12			0	0	0.0%	0.0%	12	12		
07	7250	33	33			0	0	0.0%	0.0%	33	33		
11	7060	0	0	969,425		969,425	0	100.0%	0.0%	969,425	0		
41	7060	16,482,000	20,557,000	-411,173		-411,173	0	-2.5%	0.0%	16,070,827	20,557,000		
41	9106	2,035,805	0			0	0	0.0%	0.0%	2,035,805	0		
41	9146	0	0			0	0	0.0%	0.0%	0	0		
44	9106	0	0	3,239,859	3,235,141	3,239,859	3,235,141	100.0%	100.0%	3,239,859	3,235,141		
74	9146	500,000	500,000			0	0	0.0%	0.0%	500,000	500,000		
77	9106	5,284,034	5,483,239	-3,239,859	-5,279,316	-3,239,859	-5,279,316	-61.3%	-96.3%	2,044,175	203,923		
86	9178	28,789,453	14,206,302	411,173	2,044,175	411,173	2,044,175	1.4%	14.4%	29,200,626	16,250,477		
87	7393	0	0			0	0	0.0%	0.0%	0	0		
Total Expenditures		53,624,348	41,260,847	969,425	969,425	969,425	0	1.8%	0.0%	54,593,773	41,260,847		

Section A1: Line Item Detail by GL

Budget Account: 4771 DETR - EMPLOYMENT SECURITY - SPECIAL FUND

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	22,346,383	30,772,481	35,479,355	46,329,564
2512	BALANCE FORWARD TO NEW YEAR	-30,772,480	0	0	0
4156	PENALTIES	9,703,695	5,076,828	10,766,157	11,882,190
4326	TREASURER'S INTEREST DISTRIB	1,200,080	135,198	589,204	589,204
4611	TRANSFER IN FED ARPA	15,254,510	27,702,167	23,571,824	23,571,824
TOTAL REVENUES FOR DECISION UNIT B000		17,732,188	63,686,674	70,406,540	82,372,782
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	4,764	4,764	4,764
7140	MAINTENANCE OF BLDGS AND GRDS	0	247	247	247
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	12	12	12
7250	B & G EXTRA SERVICES	0	33	33	33
TOTAL FOR CATEGORY 07		0	5,056	5,056	5,056
11	ARPA P&I PAYBACK				
6100	PER DIEM OUT-OF-STATE	4,475	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	396	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,711	0	0	0
6200	PER DIEM IN-STATE	7,441	0	0	0
6210	FS DAILY RENTAL IN-STATE	615	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,480	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	496	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	83	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,481	0	0	0
6250	COMM AIR TRANS IN-STATE	3,603	0	0	0
7020	OPERATING SUPPLIES	30,002	0	0	0
7044	PRINTING AND COPYING - C	15	0	0	0
7060	CONTRACTS	492,759	4,308,182	0	0
7061	CONTRACTS - A	26,996	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	139,129	0	0	0
7100	STATE OWNED BLDG RENT-B&G	62,453	0	0	0
7110	NON-STATE OWNED OFFICE RENT	212,276	0	0	0
7111	NON-STATE OWNED STORAGE RENT	28,754	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,638	0	0	0
7132	ELECTRIC UTILITIES	62,647	0	0	0
7134	NATURAL GAS UTILITIES	36,546	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	1,537	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
7137	WATER & SEWER UTILITIES	4,859	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	22,949	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	1,409	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,588	0	0	0
7157	VEHICLE SUPPLIES - OTHER	9,327	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	14,833	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,417	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,384	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	299	0	0	0
7430	PROFESSIONAL SERVICES	233	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	16,621	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	4,424	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,639	0	0	0
7980	OPERATING LEASE PAYMENTS	136	0	0	0
8166	CIP ENGINEERING SERVICES-A	71,450	0	0	0
8167	CIP ENGINEERING SERVICES-B	281	0	0	0
8170	CIP PLAN CHECKING	6,825	0	0	0
8171	CIP LEGAL ADVERTISING	443	0	0	0
8173	CIP MISCELLANEOUS	5,623	0	0	0
8174	CIP INSPECTION TRANSFER	30,028	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	6,295	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	316,098	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	748	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	13,751	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	18,625	0	0	0
TOTAL FOR CATEGORY 11		1,691,818	4,308,182	0	0
41	UI INFORMATION SYSTEM				
7060	CONTRACTS	9,296,384	0	0	0
7061	CONTRACTS - A	401,698	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	3,865,496	5,172,702	5,350,541	5,350,541
9146	TRANS TO DETR-INFORMATION DPMT	0	18,221,283	18,221,283	18,221,283
TOTAL FOR CATEGORY 41		13,563,578	23,393,985	23,571,824	23,571,824
74	IDP FUNDING				
9146	TRANS TO DETR-INFORMATION DPMT	369,081	500,000	500,000	500,000
TOTAL FOR CATEGORY 74		369,081	500,000	500,000	500,000
77	TRANSFER TO UI FOR ARPA UI MOD				
7396	COST ALLOCATION - C	21,117	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	2,086,498	0	0	0
TOTAL FOR CATEGORY 77		2,107,615	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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	35,479,355	46,329,564	58,295,806
	TOTAL FOR CATEGORY 86	0	35,479,355	46,329,564	58,295,806
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	96	96	96	96
	TOTAL FOR CATEGORY 87	96	96	96	96
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,732,188	63,686,674	70,406,540	82,372,782
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	96
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	96
	EXPENDITURE				
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	96	192
	TOTAL FOR CATEGORY 86	0	0	96	192
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-96	-96
	TOTAL FOR CATEGORY 87	0	0	-96	-96
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	96
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,000
4156	PENALTIES	0	0	-10,000	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-10,000	-10,000
	EXPENDITURE				
44	TITLE NEEDED				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	0	0
	TOTAL FOR CATEGORY 44	0	0	0	0
77	TRANSFER TO UI FOR ARPA UI MOD				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	0	203,923
	TOTAL FOR CATEGORY 77	0	0	0	203,923

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,000	-213,923
	TOTAL FOR CATEGORY 86	0	0	-10,000	-213,923
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-10,000	-10,000
E125	EDUCATION & WORKFORCE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,239,859
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	-3,239,859
	EXPENDITURE				
44	TITLE NEEDED				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	3,239,859	3,235,141
	TOTAL FOR CATEGORY 44	0	0	3,239,859	3,235,141
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,239,859	-6,475,000
	TOTAL FOR CATEGORY 86	0	0	-3,239,859	-6,475,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	-3,239,859
E318	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,044,175
	TOTAL REVENUES FOR DECISION UNIT E318	0	0	0	-2,044,175
	EXPENDITURE				
77	TRANSFER TO UI FOR ARPA UI MOD				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	2,044,175	0
	TOTAL FOR CATEGORY 77	0	0	2,044,175	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,044,175	-2,044,175
	TOTAL FOR CATEGORY 86	0	0	-2,044,175	-2,044,175
	TOTAL EXPENDITURES FOR DECISION UNIT E318	0	0	0	-2,044,175
E331	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
	REVENUE				
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	969,425	0
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	969,425	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
11	ARPA P&I PAYBACK				
7060	CONTRACTS	0	0	969,425	0
	TOTAL FOR CATEGORY 11	0	0	969,425	0
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	969,425	0
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-33,254,192	-23,571,824
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-33,254,192	-23,571,824
EXPENDITURE					
41	UI INFORMATION SYSTEM				
7060	CONTRACTS	0	0	-11,718,173	0
9106	TRANS TO EMPLOYMENT SECURITY	0	0	-3,314,736	-5,350,541
9146	TRANS TO DETR-INFORMATION DPMT	0	0	-18,221,283	-18,221,283
	TOTAL FOR CATEGORY 41	0	0	-33,254,192	-23,571,824
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-33,254,192	-23,571,824
E500	ADJUSTMENTS TO TRANSFERS IN E900				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	0	-16,482,000
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	-16,482,000
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-16,482,000
	TOTAL FOR CATEGORY 86	0	0	0	-16,482,000
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	-16,482,000
E599	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,307,000
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	0	-11,307,000
EXPENDITURE					
41	UI INFORMATION SYSTEM				
7060	CONTRACTS	0	0	11,307,000	4,075,000

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
	TOTAL FOR CATEGORY 41	0	0	11,307,000	4,075,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,307,000	-15,382,000
	TOTAL FOR CATEGORY 86	0	0	-11,307,000	-15,382,000
	TOTAL EXPENDITURES FOR DECISION UNIT E599	0	0	0	-11,307,000
E730	MAINTENANCE OF BUILDINGS AND GROUNDS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-528,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	0	-528,000
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	528,000	509,250
	TOTAL FOR CATEGORY 07	0	0	528,000	509,250
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-528,000	-1,037,250
	TOTAL FOR CATEGORY 86	0	0	-528,000	-1,037,250
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	0	-528,000
E900	TRANSFERS FROM INFORMATION SECURITY TO EMPLOY SEC				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	16,482,000	16,482,000
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	16,482,000	16,482,000
EXPENDITURE					
41	UI INFORMATION SYSTEM				
7060	CONTRACTS	0	0	16,482,000	16,482,000
	TOTAL FOR CATEGORY 41	0	0	16,482,000	16,482,000
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	16,482,000	16,482,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4771	17,732,188	63,686,674	54,593,773	41,672,020
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4771	17,732,188	63,686,674	54,593,773	41,672,020

Section B1: Summary by GL

Budget Account: 4771 DETR - EMPLOYMENT SECURITY - SPECIAL FUND

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	22,346,383	30,772,481	35,479,355	29,200,626
2512	BALANCE FORWARD TO NEW YEAR	-30,772,480	0	0	0
4156	PENALTIES	9,703,695	5,076,828	10,756,157	11,882,190
4326	TREASURER'S INTEREST DISTRIB	1,200,080	135,198	589,204	589,204
4611	TRANSFER IN FED ARPA	15,254,510	27,702,167	7,769,057	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4771		17,732,188	63,686,674	54,593,773	41,672,020
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	4,764	4,764	4,764
7140	MAINTENANCE OF BLDGS AND GRDS	0	247	528,247	509,497
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	12	12	12
7250	B & G EXTRA SERVICES	0	33	33	33
TOTAL FOR CATEGORY 07		0	5,056	533,056	514,306
11	ARPA P&I PAYBACK				
6100	PER DIEM OUT-OF-STATE	4,475	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	396	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,711	0	0	0
6200	PER DIEM IN-STATE	7,441	0	0	0
6210	FS DAILY RENTAL IN-STATE	615	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,480	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	496	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	83	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,481	0	0	0
6250	COMM AIR TRANS IN-STATE	3,603	0	0	0
7020	OPERATING SUPPLIES	30,002	0	0	0
7044	PRINTING AND COPYING - C	15	0	0	0
7060	CONTRACTS	492,759	4,308,182	969,425	0
7061	CONTRACTS - A	26,996	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	139,129	0	0	0
7100	STATE OWNED BLDG RENT-B&G	62,453	0	0	0
7110	NON-STATE OWNED OFFICE RENT	212,276	0	0	0
7111	NON-STATE OWNED STORAGE RENT	28,754	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,638	0	0	0
7132	ELECTRIC UTILITIES	62,647	0	0	0
7134	NATURAL GAS UTILITIES	36,546	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	1,537	0	0	0
7137	WATER & SEWER UTILITIES	4,859	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
7140	MAINTENANCE OF BLDGS AND GRDS	22,949	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	1,409	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,588	0	0	0
7157	VEHICLE SUPPLIES - OTHER	9,327	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	14,833	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,417	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,384	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	299	0	0	0
7430	PROFESSIONAL SERVICES	233	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	16,621	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	4,424	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,639	0	0	0
7980	OPERATING LEASE PAYMENTS	136	0	0	0
8166	CIP ENGINEERING SERVICES-A	71,450	0	0	0
8167	CIP ENGINEERING SERVICES-B	281	0	0	0
8170	CIP PLAN CHECKING	6,825	0	0	0
8171	CIP LEGAL ADVERTISING	443	0	0	0
8173	CIP MISCELLANEOUS	5,623	0	0	0
8174	CIP INSPECTION TRANSFER	30,028	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	6,295	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	316,098	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	748	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	13,751	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	18,625	0	0	0
TOTAL FOR CATEGORY 11		1,691,818	4,308,182	969,425	0
41	UI INFORMATION SYSTEM				
7060	CONTRACTS	9,296,384	0	16,070,827	20,557,000
7061	CONTRACTS - A	401,698	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	3,865,496	5,172,702	2,035,805	0
9146	TRANS TO DETR-INFORMATION DPMT	0	18,221,283	0	0
TOTAL FOR CATEGORY 41		13,563,578	23,393,985	18,106,632	20,557,000
44	TITLE NEEDED				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	3,239,859	3,235,141
TOTAL FOR CATEGORY 44		0	0	3,239,859	3,235,141
74	IDP FUNDING				
9146	TRANS TO DETR-INFORMATION DPMT	369,081	500,000	500,000	500,000
TOTAL FOR CATEGORY 74		369,081	500,000	500,000	500,000
77	TRANSFER TO UI FOR ARPA UI MOD				

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
7396	COST ALLOCATION - C	21,117	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	2,086,498	0	2,044,175	203,923
	TOTAL FOR CATEGORY 77	2,107,615	0	2,044,175	203,923
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	35,479,355	29,200,626	16,661,650
	TOTAL FOR CATEGORY 86	0	35,479,355	29,200,626	16,661,650
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	96	96	0	0
	TOTAL FOR CATEGORY 87	96	96	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4771	17,732,188	63,686,674	54,593,773	41,672,020

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

Budget Account: 4771 DETR - EMPLOYMENT SECURITY - SPECIAL FUND

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								
E599	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-11,718,173	0	-11,307,000	0	411,173
E331	4611	TRANSFER IN FED ARPA	0	0	969,425	0	969,425	0
TOTAL FOR REVENUE			0	-11,718,173	969,425	-11,307,000	969,425	411,173
EXPENSE								
11 ARPA P&I PAYBACK								
E331	7060	CONTRACTS	0	0	969,425	0	969,425	0
TOTAL FOR CATEGORY 11			0	0	969,425	0	969,425	0
41 UI INFORMATION SYSTEM								
E599	7060	CONTRACTS	11,718,173	4,075,000	11,307,000	4,075,000	-411,173	0
TOTAL FOR CATEGORY 41			11,718,173	4,075,000	11,307,000	4,075,000	-411,173	0
44 TITLE NEEDED								
E125	9106	TRANS TO EMPLOYMENT SECURITY	0	0	3,239,859	3,235,141	3,239,859	3,235,141
TOTAL FOR CATEGORY 44			0	0	3,239,859	3,235,141	3,239,859	3,235,141
77 TRANSFER TO UI FOR ARPA UI MOD								
E125	9106	TRANS TO EMPLOYMENT SECURITY	3,239,859	3,235,141	0	0	-3,239,859	-3,235,141
E318	9106	TRANS TO EMPLOYMENT SECURITY	2,044,175	2,044,175	2,044,175	0	0	-2,044,175
TOTAL FOR CATEGORY 77			5,284,034	5,279,316	2,044,175	0	-3,239,859	-5,279,316
86 RESERVE								
E318	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-2,044,175	-4,088,350	-2,044,175	-2,044,175	0	2,044,175
E599	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-11,718,173	-15,793,173	-11,307,000	-15,382,000	411,173	411,173
TOTAL FOR CATEGORY 86			-13,762,348	-19,881,523	-13,351,175	-17,426,175	411,173	2,455,348
TOTAL FOR EXPENSE			3,239,859	-10,527,207	4,209,284	-10,116,034	969,425	411,173

Section A1: Line Item Detail by GL

Budget Account: 4771 DETR - EMPLOYMENT SECURITY - SPECIAL FUND

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	22,346,383	30,772,481	35,479,355	46,329,564
2512	BALANCE FORWARD TO NEW YEAR	-30,772,480	0	0	0
4156	PENALTIES	9,703,695	5,076,828	10,766,157	11,882,190
4326	TREASURER'S INTEREST DISTRIB	1,200,080	135,198	589,204	589,204
4611	TRANSFER IN FED ARPA	15,254,510	27,702,167	23,571,824	23,571,824
TOTAL REVENUES FOR DECISION UNIT B000		17,732,188	63,686,674	70,406,540	82,372,782
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	4,764	4,764	4,764
7140	MAINTENANCE OF BLDGS AND GRDS	0	247	247	247
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	12	12	12
7250	B & G EXTRA SERVICES	0	33	33	33
TOTAL FOR CATEGORY 07		0	5,056	5,056	5,056
11	ARPA P&I PAYBACK				
6100	PER DIEM OUT-OF-STATE	4,475	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	396	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,711	0	0	0
6200	PER DIEM IN-STATE	7,441	0	0	0
6210	FS DAILY RENTAL IN-STATE	615	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,480	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	496	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	83	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,481	0	0	0
6250	COMM AIR TRANS IN-STATE	3,603	0	0	0
7020	OPERATING SUPPLIES	30,002	0	0	0
7044	PRINTING AND COPYING - C	15	0	0	0
7060	CONTRACTS	492,759	4,308,182	0	0
7061	CONTRACTS - A	26,996	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	139,129	0	0	0
7100	STATE OWNED BLDG RENT-B&G	62,453	0	0	0
7110	NON-STATE OWNED OFFICE RENT	212,276	0	0	0
7111	NON-STATE OWNED STORAGE RENT	28,754	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,638	0	0	0
7132	ELECTRIC UTILITIES	62,647	0	0	0
7134	NATURAL GAS UTILITIES	36,546	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	1,537	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
7137	WATER & SEWER UTILITIES	4,859	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	22,949	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	1,409	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,588	0	0	0
7157	VEHICLE SUPPLIES - OTHER	9,327	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	14,833	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,417	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,384	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	299	0	0	0
7430	PROFESSIONAL SERVICES	233	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	16,621	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	4,424	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,639	0	0	0
7980	OPERATING LEASE PAYMENTS	136	0	0	0
8166	CIP ENGINEERING SERVICES-A	71,450	0	0	0
8167	CIP ENGINEERING SERVICES-B	281	0	0	0
8170	CIP PLAN CHECKING	6,825	0	0	0
8171	CIP LEGAL ADVERTISING	443	0	0	0
8173	CIP MISCELLANEOUS	5,623	0	0	0
8174	CIP INSPECTION TRANSFER	30,028	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	6,295	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	316,098	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	748	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	13,751	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	18,625	0	0	0
TOTAL FOR CATEGORY 11		1,691,818	4,308,182	0	0
41	UI INFORMATION SYSTEM				
7060	CONTRACTS	9,296,384	0	0	0
7061	CONTRACTS - A	401,698	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	3,865,496	5,172,702	5,350,541	5,350,541
9146	TRANS TO DETR-INFORMATION DPMT	0	18,221,283	18,221,283	18,221,283
TOTAL FOR CATEGORY 41		13,563,578	23,393,985	23,571,824	23,571,824
74	IDP FUNDING				
9146	TRANS TO DETR-INFORMATION DPMT	369,081	500,000	500,000	500,000
TOTAL FOR CATEGORY 74		369,081	500,000	500,000	500,000
77	TRANSFER TO UI FOR ARPA UI MOD				
7396	COST ALLOCATION - C	21,117	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	2,086,498	0	0	0
TOTAL FOR CATEGORY 77		2,107,615	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	35,479,355	46,329,564	58,295,806
	TOTAL FOR CATEGORY 86	0	35,479,355	46,329,564	58,295,806
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	96	96	96	96
	TOTAL FOR CATEGORY 87	96	96	96	96
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,732,188	63,686,674	70,406,540	82,372,782
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	96
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	96
	EXPENDITURE				
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	96	192
	TOTAL FOR CATEGORY 86	0	0	96	192
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-96	-96
	TOTAL FOR CATEGORY 87	0	0	-96	-96
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	96
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,000
4156	PENALTIES	0	0	-10,000	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-10,000	-10,000
	EXPENDITURE				
44	TITLE NEEDED				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	0	0
	TOTAL FOR CATEGORY 44	0	0	0	0
77	TRANSFER TO UI FOR ARPA UI MOD				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	0	203,923
	TOTAL FOR CATEGORY 77	0	0	0	203,923

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,000	-213,923
	TOTAL FOR CATEGORY 86	0	0	-10,000	-213,923
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-10,000	-10,000
E125	EDUCATION & WORKFORCE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,239,859
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	-3,239,859
	EXPENDITURE				
77	TRANSFER TO UI FOR ARPA UI MOD				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	3,239,859	3,235,141
	TOTAL FOR CATEGORY 77	0	0	3,239,859	3,235,141
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,239,859	-6,475,000
	TOTAL FOR CATEGORY 86	0	0	-3,239,859	-6,475,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	-3,239,859
E318	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,044,175
	TOTAL REVENUES FOR DECISION UNIT E318	0	0	0	-2,044,175
	EXPENDITURE				
77	TRANSFER TO UI FOR ARPA UI MOD				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	2,044,175	2,044,175
	TOTAL FOR CATEGORY 77	0	0	2,044,175	2,044,175
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,044,175	-4,088,350
	TOTAL FOR CATEGORY 86	0	0	-2,044,175	-4,088,350
	TOTAL EXPENDITURES FOR DECISION UNIT E318	0	0	0	-2,044,175
E499	EXPIRING ARPA GRANT/PROGRAM				
	REVENUE				
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-33,254,192	-23,571,824
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-33,254,192	-23,571,824

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
41	UI INFORMATION SYSTEM				
7060	CONTRACTS	0	0	-11,718,173	0
9106	TRANS TO EMPLOYMENT SECURITY	0	0	-3,314,736	-5,350,541
9146	TRANS TO DETR-INFORMATION DPMT	0	0	-18,221,283	-18,221,283
	TOTAL FOR CATEGORY 41	0	0	-33,254,192	-23,571,824
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-33,254,192	-23,571,824
E500	ADJUSTMENTS TO TRANSFERS IN E900				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	0	-16,482,000
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	-16,482,000
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-16,482,000
	TOTAL FOR CATEGORY 86	0	0	0	-16,482,000
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	-16,482,000
E599	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,718,173
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	0	-11,718,173
EXPENDITURE					
41	UI INFORMATION SYSTEM				
7060	CONTRACTS	0	0	11,718,173	4,075,000
	TOTAL FOR CATEGORY 41	0	0	11,718,173	4,075,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,718,173	-15,793,173
	TOTAL FOR CATEGORY 86	0	0	-11,718,173	-15,793,173
	TOTAL EXPENDITURES FOR DECISION UNIT E599	0	0	0	-11,718,173
E730	MAINTENANCE OF BUILDINGS AND GROUNDS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-528,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	0	-528,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	528,000	509,250
	TOTAL FOR CATEGORY 07	0	0	528,000	509,250
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-528,000	-1,037,250
	TOTAL FOR CATEGORY 86	0	0	-528,000	-1,037,250
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	0	-528,000
E900	TRANSFERS FROM INFORMATION SECURITY TO EMPLOY SEC				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	16,482,000	16,482,000
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	16,482,000	16,482,000
EXPENDITURE					
41	UI INFORMATION SYSTEM				
7060	CONTRACTS	0	0	16,482,000	16,482,000
	TOTAL FOR CATEGORY 41	0	0	16,482,000	16,482,000
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	16,482,000	16,482,000
TOTAL REVENUES FOR BUDGET ACCOUNT 4771		17,732,188	63,686,674	53,624,348	41,260,847
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4771		17,732,188	63,686,674	53,624,348	41,260,847

Section B1: Summary by GL

Budget Account: 4771 DETR - EMPLOYMENT SECURITY - SPECIAL FUND

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	22,346,383	30,772,481	35,479,355	28,789,453
2512	BALANCE FORWARD TO NEW YEAR	-30,772,480	0	0	0
4156	PENALTIES	9,703,695	5,076,828	10,756,157	11,882,190
4326	TREASURER'S INTEREST DISTRIB	1,200,080	135,198	589,204	589,204
4611	TRANSFER IN FED ARPA	15,254,510	27,702,167	6,799,632	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4771		17,732,188	63,686,674	53,624,348	41,260,847
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	4,764	4,764	4,764
7140	MAINTENANCE OF BLDGS AND GRDS	0	247	528,247	509,497
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	12	12	12
7250	B & G EXTRA SERVICES	0	33	33	33
TOTAL FOR CATEGORY 07		0	5,056	533,056	514,306
11	ARPA P&I PAYBACK				
6100	PER DIEM OUT-OF-STATE	4,475	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	396	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,711	0	0	0
6200	PER DIEM IN-STATE	7,441	0	0	0
6210	FS DAILY RENTAL IN-STATE	615	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,480	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	496	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	83	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,481	0	0	0
6250	COMM AIR TRANS IN-STATE	3,603	0	0	0
7020	OPERATING SUPPLIES	30,002	0	0	0
7044	PRINTING AND COPYING - C	15	0	0	0
7060	CONTRACTS	492,759	4,308,182	0	0
7061	CONTRACTS - A	26,996	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	139,129	0	0	0
7100	STATE OWNED BLDG RENT-B&G	62,453	0	0	0
7110	NON-STATE OWNED OFFICE RENT	212,276	0	0	0
7111	NON-STATE OWNED STORAGE RENT	28,754	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,638	0	0	0
7132	ELECTRIC UTILITIES	62,647	0	0	0
7134	NATURAL GAS UTILITIES	36,546	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	1,537	0	0	0
7137	WATER & SEWER UTILITIES	4,859	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
7140	MAINTENANCE OF BLDGS AND GRDS	22,949	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	1,409	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,588	0	0	0
7157	VEHICLE SUPPLIES - OTHER	9,327	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	14,833	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,417	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,384	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	299	0	0	0
7430	PROFESSIONAL SERVICES	233	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	16,621	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	4,424	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,639	0	0	0
7980	OPERATING LEASE PAYMENTS	136	0	0	0
8166	CIP ENGINEERING SERVICES-A	71,450	0	0	0
8167	CIP ENGINEERING SERVICES-B	281	0	0	0
8170	CIP PLAN CHECKING	6,825	0	0	0
8171	CIP LEGAL ADVERTISING	443	0	0	0
8173	CIP MISCELLANEOUS	5,623	0	0	0
8174	CIP INSPECTION TRANSFER	30,028	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	6,295	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	316,098	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	748	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	13,751	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	18,625	0	0	0
TOTAL FOR CATEGORY 11		1,691,818	4,308,182	0	0
41	UI INFORMATION SYSTEM				
7060	CONTRACTS	9,296,384	0	16,482,000	20,557,000
7061	CONTRACTS - A	401,698	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	3,865,496	5,172,702	2,035,805	0
9146	TRANS TO DETR-INFORMATION DPMT	0	18,221,283	0	0
TOTAL FOR CATEGORY 41		13,563,578	23,393,985	18,517,805	20,557,000
44	TITLE NEEDED				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	0	0
TOTAL FOR CATEGORY 44		0	0	0	0
74	IDP FUNDING				
9146	TRANS TO DETR-INFORMATION DPMT	369,081	500,000	500,000	500,000
TOTAL FOR CATEGORY 74		369,081	500,000	500,000	500,000
77	TRANSFER TO UI FOR ARPA UI MOD				

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
7396	COST ALLOCATION - C	21,117	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	2,086,498	0	5,284,034	5,483,239
	TOTAL FOR CATEGORY 77	2,107,615	0	5,284,034	5,483,239
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	35,479,355	28,789,453	14,206,302
	TOTAL FOR CATEGORY 86	0	35,479,355	28,789,453	14,206,302
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	96	96	0	0
	TOTAL FOR CATEGORY 87	96	96	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4771	17,732,188	63,686,674	53,624,348	41,260,847

Department of Employment, Training, and Rehabilitation

Fund Map SFY 2026

Approved Budget Authority

		PENALTIES	TREASURERS INTEREST DISTRIBUTION	TRANS IN FED ARPA	
REVENUES		4156	4326	4611	Totals
00	REVENUE AUTHORITY	10,756,157	589,204	7,769,057	19,114,418
00	2511 Balance Forward	35,479,355	0	0	35,479,355
00	2520 Fed Balance Forward	0	0	0	0
Total Revenue		46,235,512	589,204	7,769,057	54,593,773
CAT EXPENDITURES					
07	MAINTENANCE OF BLDGS & GROUNDS	533,056	0	0	533,056
11	ARPA P&I PAYBACK	0	0	969,425	969,425
41	UI INFORMATION SYSTEM	11,307,000	0	6,799,632	18,106,632
44		3,239,859	0	0	3,239,859
74	IDP FUNDING	500,000	0	0	500,000
77	TRANSFER TO UI	2,044,175	0	0	2,044,175
86	RESERVE	28,611,422	589,204	0	29,200,626
87	PURCHASING ASSESSMENT	0	0	0	0
Total Expenditure Categories		46,235,512	589,204	7,769,057	54,593,773
		0	0	0	0

B000

		PENALTIES	TREASURERS INTEREST DISTRIBUTION	TRANS IN FED ARPA	
REVENUES		4156	4326	4611	Totals
00	REVENUE AUTHORITY	10,766,157.00	589,204.00	23,571,824.00	34,927,185
00	2511 Balance Forward	35,479,355.00			35,479,355
00	2520 Fed Balance Forward				0
Total Revenue		46,245,512	589,204	23,571,824	70,406,540
CAT EXPENDITURES					
07	MAINTENANCE OF BLDGS & GROUNDS	5,056.00		-	5,056
11	ARPA P&I PAYBACK			-	0
41	UI INFORMATION SYSTEM			23,571,824.00	23,571,824
44	TRANS TO UI FOR REG UI OPERATIONS	-		-	0
74	IDP FUNDING	500,000.00		-	500,000
77	TRANSFER TO UI			-	0
86	RESERVE	45,740,360.00	589,204.00	-	46,329,564
87	PURCHASING ASSESSMENT	96.00		-	96
Total Expenditure Categories		46,245,512	589,204	23,571,824	70,406,540
		0	0	0	0

M100

		PENALTIES	TREASURERS INTEREST DISTRIBUTION	TRANS IN FED ARPA	
REVENUES		4156	4326	4611	Totals
00	REVENUE AUTHORITY	0	0	0	0
00	2511 Balance Forward				0
00	2520 Fed Balance Forward				0
Total Revenue		0	0	0	0
CAT EXPENDITURES					
07	MAINTENANCE OF BLDGS & GROUNDS				-
11	ARPA P&I PAYBACK				-
41	UI INFORMATION SYSTEM				-
44	TRANS TO UI FOR REG UI OPERATIONS				-
74	IDP FUNDING				-
77	TRANSFER TO UI				-
86	RESERVE	96			96
87	PURCHASING ASSESSMENT	(96)			(96)
Total Expenditure Categories		0	0	0	0

Department of Employment, Training, and Rehabilitation
 BA 4771 EMPLOYMENT SECURITY-SPECIAL FUND
 Fund Map SFY 2027

Approved Budget Authority

		PENALTIES	TREASURERS INTEREST DISTRIBUTION	TRANS IN FED ARPA	
REVENUES		4156	4326	4611	Totals
00	REVENUE AUTHORITY	11,882,190	589,204	0	12,471,394
00	2511 Balance Forward	29,200,626	0	0	29,200,626
00	2520 Fed Balance Forward	0	0	0	0
Total Revenue		41,082,816	589,204	0	41,672,020
CAT EXPENDITURES					
07	MAINTENANCE OF BLDGS & GROUNDS	514,306	0	0	514,306
11	ARPA P&I PAYBACK	0	0	0	0
41	UI INFORMATION SYSTEM	4,075,000	0	16,482,000	20,557,000
44		3,235,141	0	0	3,235,141
74	IDP FUNDING	500,000	0	0	500,000
77	TRANSFER TO UI	203,923	0	0	203,923
86	RESERVE	32,554,446	589,204	-16,482,000	16,661,650
87	PURCHASING ASSESSMENT	0	0	0	0
Total Expenditure Categories		41,082,816	589,204	0	41,672,020
		0	0	0	0

B000

		PENALTIES	TREASURERS INTEREST DISTRIBUTION	TRANS IN FED ARPA	
REVENUES		4156	4326	4611	Totals
00	REVENUE AUTHORITY	11,882,190.00	589,204.00	23,571,824.00	36,043,218
00	2511 Balance Forward	46,329,564.00			46,329,564
00	2520 Fed Balance Forward				0
Total Revenue		58,211,754	589,204	23,571,824	82,372,782
CAT EXPENDITURES					
07	MAINTENANCE OF BLDGS & GROUNDS	5,056.00		-	5,056
11	ARPA P&I PAYBACK			-	0
41	UI INFORMATION SYSTEM			23,571,824.00	23,571,824
44	TRANS TO UI FOR REG UI OPERATIONS	-		-	0
74	IDP FUNDING	500,000.00		-	500,000
77	TRANSFER TO UI			-	0
86	RESERVE	57,706,602.00	589,204.00	-	58,295,806
87	PURCHASING ASSESSMENT	96.00		-	96
Total Expenditure Categories		58,211,754	589,204	23,571,824	82,372,782
		0	0	0	0

M100

		PENALTIES	TREASURERS INTEREST DISTRIBUTION	TRANS IN FED ARPA	
REVENUES		4156	4326	4611	Totals
00	REVENUE AUTHORITY	0	0	0	0
00	2511 Balance Forward	96			96
00	2520 Fed Balance Forward				0
Total Revenue		96	0	0	96
CAT EXPENDITURES					
07	MAINTENANCE OF BLDGS & GROUNDS				-
11	ARPA P&I PAYBACK				-
41	UI INFORMATION SYSTEM				-
44	TRANS TO UI FOR REG UI OPERATIONS				-
74	IDP FUNDING				-
77	TRANSFER TO UI				-
86	RESERVE	192			192
87	PURCHASING ASSESSMENT	(96)			(96)
Total Expenditure Categories		96	0	0	96

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

Amendment Number: A255322560

BUDGET DIVISION USE ONLY	
DATE	<u>03/18/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/14/25	101	240	2560	NDVS - DEPARTMENT OF VETERANS SERVICES

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E683	2501	APPROPRIATION CONTROL	87,890	(19,676)	68,214	111,410	(22,890)	88,520
Total Revenue				<u>(19,676)</u>			<u>(22,890)</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
E683	01	PERSONNEL SERVICES	5100	57,914	(15,560)	42,354	77,219	(18,611)	58,608
E683	01	PERSONNEL SERVICES	5200	2,080	(487)	1,593	1,346	47	1,393
E683	01	PERSONNEL SERVICES	5300	11,148	(2,995)	8,153	14,865	(3,583)	11,282
E683	01	PERSONNEL SERVICES	5750	1,500	(403)	1,097	1,930	(465)	1,465
E683	01	PERSONNEL SERVICES	5800	19	(5)	14	38	(8)	30
E683	01	PERSONNEL SERVICES	5840	840	(226)	614	1,120	(270)	850
Total Category Expenditure					<u>(19,676)</u>			<u>(22,890)</u>	

Remarks
This budget amendment requests DU E683 originally requested as an unclassified position to a classified Veterans Services Officer I position located in Henderson.

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
DEPARTMENT OF VETERANS SERVICES**

**Budget Account 2560 - NDVS - DEPARTMENT OF VETERANS SERVICES
Budget Amendment A255322560
2025-2027 Biennium (FY26-27)**

Submitted March 14, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Veterans Services is responsible for advocating for and providing superior service to Nevada veterans and their families and to provide community partners the opportunity to contribute to these endeavors. Through four major programs, the department assists veterans in preparing and submitting claims for benefits, provides skilled nursing care, provides dignified burial support, and helps veterans successfully integrate into Nevada communities. Statutory Authority: NRS 417.

Purpose of Work Program

This budget amendment requests DU E683 originally requested as an unclassified position to a classified Veterans Services Officer I position located in Henderson.

Justification

The department's need is more inline with a Veterans Services Officer position.

Expected Benefits to be Realized

This amendment will provide a necessary Veterans Services Officer position, and provide savings in general fund appropriation required.

Explanation of Projections and Documentation

NEBS210A Line Item Detail G01
NEBS210B Summary Report G01
NEBS210A Line Item Detail G08
NEBS210B Summary Report G08
NEBS 225 G01 to G08 Comparison Report
Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

Alternatives would not allow for the fulfillment of this necessary position to serve Veterans in our community.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF VETERANS SERVICES
NDVS - DEPARTMENT OF VETERANS SERVICES
B/A 2560 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A255322560		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	4,804,874	4,707,947	-19,676	-22,890	-19,676	-22,890	-0.4%	-0.5%	4,785,198	4,685,057		
3431	FEDERAL GRANT - VA ADAPTIVE SPORTS	18,550	18,550			0	0	0.0%	0.0%	18,550	18,550		
3731	CEMETERY/INTERMENT FEES	2,360,473	2,473,953			0	0	0.0%	0.0%	2,360,473	2,473,953		
4326	TREASURER'S INTEREST DISTRIB	527	527			0	0	0.0%	0.0%	527	527		
4669	TRANS FROM OTHER B/A SAME FUND	1,388,526	1,609,847			0	0	0.0%	0.0%	1,388,526	1,609,847		
4672	TRANSFER FROM DHHS BA 3060	700,000	700,000			0	0	0.0%	0.0%	700,000	700,000		
Total Revenues		9,272,950	9,510,824	-19,676	-22,890	-19,676	-22,890	-0.2%	-0.2%	9,253,274	9,487,934		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	4,205,886	4,345,745	-15,560	-18,611	-15,560	-18,611	-0.4%	-0.4%	4,190,326	4,327,134	
01	5200	WORKERS COMPENSATION	83,203	84,962	-487	47	-487	47	-0.6%	0.1%	82,716	85,009	
01	5300	RETIREMENT	896,326	925,414	-2,995	-3,583	-2,995	-3,583	-0.3%	-0.4%	893,331	921,831	
01	5400	PERSONNEL ASSESSMENT	21,669	21,669			0	0	0.0%	0.0%	21,669	21,669	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	264	264			0	0	0.0%	0.0%	264	264	
01	5430	LABOR RELATIONS ASSESSMENT	2,561	2,561			0	0	0.0%	0.0%	2,561	2,561	
01	5500	GROUP INSURANCE	731,358	701,592			0	0	0.0%	0.0%	731,358	701,592	
01	5700	PAYROLL ASSESSMENT	6,649	6,649			0	0	0.0%	0.0%	6,649	6,649	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	108,937	108,642	-403	-465	-403	-465	-0.4%	-0.4%	108,534	108,177	
01	5800	UNEMPLOYMENT COMPENSATION	1,059	2,175	-5	-8	-5	-8	-0.5%	-0.4%	1,054	2,167	
01	5820	HOLIDAY PAY	1,401	1,401			0	0	0.0%	0.0%	1,401	1,401	
01	5840	MEDICARE	60,993	63,014	-226	-270	-226	-270	-0.4%	-0.4%	60,767	62,744	
01	5860	BOARD AND COMMISSION PAY	3,520	3,520			0	0	0.0%	0.0%	3,520	3,520	
01	5904	VACANCY SAVINGS	-65,975	-67,454			0	0	-0.0%	-0.0%	-65,975	-67,454	
01	5930	LONGEVITY PAY	10,500	12,050			0	0	0.0%	0.0%	10,500	12,050	
02	6100	PER DIEM OUT-OF-STATE	2,910	2,910			0	0	0.0%	0.0%	2,910	2,910	
02	6130	PUBLIC TRANS OUT-OF-STATE	490	490			0	0	0.0%	0.0%	490	490	
02	6150	COMM AIR TRANS OUT-OF-STATE	3,243	3,243			0	0	0.0%	0.0%	3,243	3,243	
03	6001	OTHER TRAVEL EXPENSES-A	12,099	11,397			0	0	0.0%	0.0%	12,099	11,397	
03	6200	PER DIEM IN-STATE	12,418	12,418			0	0	0.0%	0.0%	12,418	12,418	
03	6210	FS DAILY RENTAL IN-STATE	6,317	6,317			0	0	0.0%	0.0%	6,317	6,317	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,182	15,182			0	0	0.0%	0.0%	15,182	15,182	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	4,110	4,110			0	0	0.0%	0.0%	4,110	4,110	
03	6240	PERSONAL VEHICLE IN-STATE	132	132			0	0	0.0%	0.0%	132	132	
03	6250	COMM AIR TRANS IN-STATE	20,724	20,724			0	0	0.0%	0.0%	20,724	20,724	
04	7020	OPERATING SUPPLIES	80,652	80,652			0	0	0.0%	0.0%	80,652	80,652	
04	7040	NON-STATE PRINTING SERVICES	101	101			0	0	0.0%	0.0%	101	101	
04	7044	PRINTING AND COPYING - C	8,518	8,518			0	0	0.0%	0.0%	8,518	8,518	
04	7045	STATE PRINTING CHARGES	1,608	1,608			0	0	0.0%	0.0%	1,608	1,608	
04	7050	EMPLOYEE BOND INSURANCE	167	167			0	0	0.0%	0.0%	167	167	

04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,814	6,814	0	0	0.0%	0.0%	6,814	6,814
04	7052	VEHICLE COMP & COLLISION INS	275	275	0	0	0.0%	0.0%	275	275
04	7054	AG TORT CLAIM ASSESSMENT	5,020	5,008	0	0	0.0%	0.0%	5,020	5,008
04	7059	AG VEHICLE LIABILITY INSURANCE	995	997	0	0	0.0%	0.0%	995	997
04	705A	NON B&G - PROP. & CONT. INSURANCE	4,471	5,301	0	0	0.0%	0.0%	4,471	5,301
04	705B	B&G - PROP. & CONT. INSURANCE	2,266	2,266	0	0	0.0%	0.0%	2,266	2,266
04	7060	CONTRACTS	233,317	233,317	0	0	0.0%	0.0%	233,317	233,317
04	7075	MED/HEALTH CARE CONTRACTS	369,000	369,000	0	0	0.0%	0.0%	369,000	369,000
04	7100	STATE OWNED BLDG RENT-B&G	89,790	89,790	0	0	0.0%	0.0%	89,790	89,790
04	7110	NON-STATE OWNED OFFICE RENT	286,835	348,831	0	0	0.0%	0.0%	286,835	348,831
04	7111	NON-STATE OWNED STORAGE RENT	1,980	1,980	0	0	0.0%	0.0%	1,980	1,980
04	7120	ADVERTISING & PUBLIC RELATIONS	12,000	12,000	0	0	0.0%	0.0%	12,000	12,000
04	7140	MAINTENANCE OF BLDGS AND GRDS	413	413	0	0	0.0%	0.0%	413	413
04	7153	GASOLINE	1,654	1,654	0	0	0.0%	0.0%	1,654	1,654
04	7255	B & G LEASE ASSESSMENT	6,851	8,124	0	0	0.0%	0.0%	6,851	8,124
04	7280	OUTSIDE POSTAGE	1,517	1,517	0	0	0.0%	0.0%	1,517	1,517
04	7285	POSTAGE - STATE MAILROOM	1,735	1,735	0	0	0.0%	0.0%	1,735	1,735
04	7286	MAIL STOP-STATE MAILROM	26,745	26,745	0	0	0.0%	0.0%	26,745	26,745
04	7289	EITS PHONE LINE AND VOICEMAIL	14,011	14,469	0	0	0.0%	0.0%	14,011	14,469
04	7290	PHONE, FAX, COMMUNICATION LINE	24,326	24,326	0	0	0.0%	0.0%	24,326	24,326
04	7291	CELL PHONE/PAGER CHARGES	12,415	12,415	0	0	0.0%	0.0%	12,415	12,415
04	7296	EITS LONG DISTANCE CHARGES	2,449	2,449	0	0	0.0%	0.0%	2,449	2,449
04	7297	EITS 800 TOLL FREE CHARGES	36	36	0	0	0.0%	0.0%	36	36
04	7300	DUES AND REGISTRATIONS	800	800	0	0	0.0%	0.0%	800	800
04	7301	MEMBERSHIP DUES	1,000	1,000	0	0	0.0%	0.0%	1,000	1,000
04	7330	SPECIAL REPORT SERVICES & FEES	765	765	0	0	0.0%	0.0%	765	765
04	7370	PUBLICATIONS AND PERIODICALS	490	490	0	0	0.0%	0.0%	490	490
04	7390	CREDIT CARD DISCOUNT FEES	3,769	3,769	0	0	0.0%	0.0%	3,769	3,769
04	7430	PROFESSIONAL SERVICES	700	700	0	0	0.0%	0.0%	700	700
04	7460	EQUIPMENT PURCHASES < \$1,000	228	0	0	0	0.0%	0.0%	228	0
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
04	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,382	2,766	0	0	0.0%	0.0%	1,382	2,766
04	7632	MISCELLANEOUS GOODS, MAT - B	179	179	0	0	0.0%	0.0%	179	179
04	7980	OPERATING LEASE PAYMENTS	20,384	20,384	0	0	0.0%	0.0%	20,384	20,384
10	8780	AID TO NON-PROFIT ORGS	875,000	875,000	0	0	0.0%	0.0%	875,000	875,000
12	6001	OTHER TRAVEL EXPENSES-A	5,304	5,304	0	0	0.0%	0.0%	5,304	5,304
12	6200	PER DIEM IN-STATE	2,016	2,016	0	0	0.0%	0.0%	2,016	2,016
12	6240	PERSONAL VEHICLE IN-STATE	2,620	2,620	0	0	0.0%	0.0%	2,620	2,620
14	7020	OPERATING SUPPLIES	4,843	4,843	0	0	0.0%	0.0%	4,843	4,843
14	7044	PRINTING AND COPYING - C	77	77	0	0	0.0%	0.0%	77	77
14	7045	STATE PRINTING CHARGES	97	97	0	0	0.0%	0.0%	97	97
14	7052	VEHICLE COMP & COLLISION INS	137	137	0	0	0.0%	0.0%	137	137
14	7059	AG VEHICLE LIABILITY INSURANCE	498	499	0	0	0.0%	0.0%	498	499
14	7060	CONTRACTS	2,365	2,365	0	0	0.0%	0.0%	2,365	2,365
14	7061	CONTRACTS - A	5,220	5,220	0	0	0.0%	0.0%	5,220	5,220
14	7062	CONTRACTS - B	0	0	0	0	0.0%	0.0%	0	0
14	7131	HAZARDOUS WASTE DISPOSAL	68	68	0	0	0.0%	0.0%	68	68
14	7132	ELECTRIC UTILITIES	6,868	6,868	0	0	0.0%	0.0%	6,868	6,868
14	7136	GARBAGE DISPOSAL UTILITIES	5,965	5,965	0	0	0.0%	0.0%	5,965	5,965
14	7137	WATER & SEWER UTILITIES	88,328	88,328	0	0	0.0%	0.0%	88,328	88,328
14	7140	MAINTENANCE OF BLDGS AND GRDS	186	186	0	0	0.0%	0.0%	186	186
14	7145	MAINTENANCE OF BLDGS AND GRDS-E	7,478	7,478	0	0	0.0%	0.0%	7,478	7,478

14	7152	DIESEL FUEL	1,065	1,065	0	0	0.0%	0.0%	1,065	1,065
14	7153	GASOLINE	358	358	0	0	0.0%	0.0%	358	358
14	7157	VEHICLE SUPPLIES - OTHER	2,677	2,677	0	0	0.0%	0.0%	2,677	2,677
14	7158	COMPRESSED NATURAL GAS, PROPANE	11,773	11,773	0	0	0.0%	0.0%	11,773	11,773
14	7280	OUTSIDE POSTAGE	166	166	0	0	0.0%	0.0%	166	166
14	7290	PHONE, FAX, COMMUNICATION LINE	6,770	6,770	0	0	0.0%	0.0%	6,770	6,770
14	7330	SPECIAL REPORT SERVICES & FEES	81	81	0	0	0.0%	0.0%	81	81
14	7370	PUBLICATIONS AND PERIODICALS	70	70	0	0	0.0%	0.0%	70	70
14	7430	PROFESSIONAL SERVICES	4,200	4,200	0	0	0.0%	0.0%	4,200	4,200
14	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,239	0	0	0	0.0%	0.0%	1,239	0
14	7632	MISCELLANEOUS GOODS, MAT - B	81	81	0	0	0.0%	0.0%	81	81
14	7960	RENTALS FOR LAND/EQUIPMENT	83	83	0	0	0.0%	0.0%	83	83
14	7980	OPERATING LEASE PAYMENTS	1,020	1,020	0	0	0.0%	0.0%	1,020	1,020
15	7020	OPERATING SUPPLIES	12,514	12,514	0	0	0.0%	0.0%	12,514	12,514
15	7044	PRINTING AND COPYING - C	509	509	0	0	0.0%	0.0%	509	509
15	7052	VEHICLE COMP & COLLISION INS	687	687	0	0	0.0%	0.0%	687	687
15	7059	AG VEHICLE LIABILITY INSURANCE	2,489	2,493	0	0	0.0%	0.0%	2,489	2,493
15	7060	CONTRACTS	22,183	22,183	0	0	0.0%	0.0%	22,183	22,183
15	7062	CONTRACTS - B	19,627	19,627	0	0	0.0%	0.0%	19,627	19,627
15	7063	CONTRACTS - C	0	0	0	0	0.0%	0.0%	0	0
15	7132	ELECTRIC UTILITIES	12,448	12,448	0	0	0.0%	0.0%	12,448	12,448
15	7135	PROPANE UTILITIES	1,258	1,258	0	0	0.0%	0.0%	1,258	1,258
15	7136	GARBAGE DISPOSAL UTILITIES	14,679	14,679	0	0	0.0%	0.0%	14,679	14,679
15	7137	WATER & SEWER UTILITIES	278,157	278,157	0	0	0.0%	0.0%	278,157	278,157
15	7140	MAINTENANCE OF BLDGS AND GRDS	1,158	1,158	0	0	0.0%	0.0%	1,158	1,158
15	7145	MAINTENANCE OF BLDGS AND GRDS-E	52,792	52,792	0	0	0.0%	0.0%	52,792	52,792
15	7151	OUTSIDE MAINTENANCE OF VEHICLE	4,602	4,602	0	0	0.0%	0.0%	4,602	4,602
15	7152	DIESEL FUEL	4,738	4,738	0	0	0.0%	0.0%	4,738	4,738
15	7153	GASOLINE	5,187	5,187	0	0	0.0%	0.0%	5,187	5,187
15	7157	VEHICLE SUPPLIES - OTHER	215	215	0	0	0.0%	0.0%	215	215
15	7176	PROTECTIVE GEAR	1,040	1,040	0	0	0.0%	0.0%	1,040	1,040
15	7290	PHONE, FAX, COMMUNICATION LINE	6,547	6,547	0	0	0.0%	0.0%	6,547	6,547
15	7340	INSPECTIONS & CERTIFICATIONS	341	341	0	0	0.0%	0.0%	341	341
15	7370	PUBLICATIONS AND PERIODICALS	70	70	0	0	0.0%	0.0%	70	70
15	7430	PROFESSIONAL SERVICES	3,843	3,843	0	0	0.0%	0.0%	3,843	3,843
15	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
15	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,239	0	0	0	0.0%	0.0%	1,239	0
15	7632	MISCELLANEOUS GOODS, MAT - B	35	35	0	0	0.0%	0.0%	35	35
15	7980	OPERATING LEASE PAYMENTS	3,962	3,962	0	0	0.0%	0.0%	3,962	3,962
26	7020	OPERATING SUPPLIES	802	802	0	0	0.0%	0.0%	802	802
26	7291	CELL PHONE/PAGER CHARGES	980	980	0	0	0.0%	0.0%	980	980
26	7460	EQUIPMENT PURCHASES < \$1,000	0	11,517	0	0	0.0%	0.0%	0	11,517
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	73,183	0	0	0	0.0%	0.0%	73,183	0
26	7542	EITS SILVERNET ACCESS	10,418	10,418	0	0	0.0%	0.0%	10,418	10,418
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	44,936	44,936	0	0	0.0%	0.0%	44,936	44,936
26	7554	EITS INFRASTRUCTURE ASSESSMENT	34,556	33,120	0	0	0.0%	0.0%	34,556	33,120
26	7556	EITS SECURITY ASSESSMENT	9,262	9,243	0	0	0.0%	0.0%	9,262	9,243
26	7770	COMPUTER SOFTWARE >\$5,000	3,916	0	0	0	0.0%	0.0%	3,916	0
26	7771	COMPUTER SOFTWARE <\$5,000 - A	13,635	48,534	0	0	0.0%	0.0%	13,635	48,534
26	8370	COMPUTER HARDWARE >\$5,000	5,632	30,766	0	0	0.0%	0.0%	5,632	30,766
26	8371	COMPUTER HARDWARE <\$5,000 - A	7,441	52,795	0	0	0.0%	0.0%	7,441	52,795
30	7771	COMPUTER SOFTWARE <\$5,000 - A	3,504	0	0	0	0.0%	0.0%	3,504	0

87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	69,521	69,521			0	0	0.0%	0.0%	69,521	69,521
89	7391	ATTORNEY GENERAL COST ALLOC	136,557	133,204			0	0	0.0%	0.0%	136,557	133,204
Total Expenditures			9,272,950	9,510,824			-19,676	-22,890	-0.2%	-0.2%	9,253,274	9,487,934

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

Section A1: Line Item Detail by GL

Budget Account: 2560 NDVS - DEPARTMENT OF VETERANS SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E683	STAFFING AND OPERATIONS [See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	0	0	87,890	111,410	68,214	88,520
TOTAL REVENUES FOR DECISION UNIT E683		0	0	87,890	111,410	68,214	88,520
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	57,914	77,219	42,354	58,608
5200	WORKERS COMPENSATION	0	0	2,080	1,346	1,593	1,393
5300	RETIREMENT	0	0	11,148	14,865	8,153	11,282
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,500	1,930	1,097	1,465
5800	UNEMPLOYMENT COMPENSATION	0	0	19	38	14	30
5840	MEDICARE	0	0	840	1,120	614	850
TOTAL FOR CATEGORY 01		0	0	82,882	108,296	63,206	85,406
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	459	230	459
7460	EQUIPMENT PURCHASES < \$1,000	0	0	171	0	171	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	1,383	691	1,383
TOTAL FOR CATEGORY 04		0	0	1,176	1,926	1,176	1,926
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,621	0	2,621	0
TOTAL FOR CATEGORY 26		0	0	3,832	1,188	3,832	1,188
TOTAL EXPENDITURES FOR DECISION UNIT E683		0	0	87,890	111,410	68,214	88,520
TOTAL REVENUES FOR BUDGET ACCOUNT 2560		0	0	87,890	111,410	68,214	88,520
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2560		0	0	87,890	111,410	68,214	88,520

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

Section B1: Summary by GL

Budget Account: 2560 NDVS - DEPARTMENT OF VETERANS SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	0	0	87,890	111,410	68,214	88,520
	TOTAL REVENUES FOR BUDGET ACCOUNT 2560	0	0	87,890	111,410	68,214	88,520
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	57,914	77,219	42,354	58,608
5200	WORKERS COMPENSATION	0	0	2,080	1,346	1,593	1,393
5300	RETIREMENT	0	0	11,148	14,865	8,153	11,282
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,500	1,930	1,097	1,465
5800	UNEMPLOYMENT COMPENSATION	0	0	19	38	14	30
5840	MEDICARE	0	0	840	1,120	614	850
	TOTAL FOR CATEGORY 01	0	0	82,882	108,296	63,206	85,406
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	459	230	459
7460	EQUIPMENT PURCHASES < \$1,000	0	0	171	0	171	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	1,383	691	1,383
	TOTAL FOR CATEGORY 04	0	0	1,176	1,926	1,176	1,926
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,621	0	2,621	0
	TOTAL FOR CATEGORY 26	0	0	3,832	1,188	3,832	1,188
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2560	0	0	87,890	111,410	68,214	88,520

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

Budget Account: 2560 NDVS - DEPARTMENT OF VETERANS SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E683	2501	APPROPRIATION CONTROL	87,890	111,410	68,214	88,520	-19,676	-22,890
		TOTAL FOR REVENUE	87,890	111,410	68,214	88,520	-19,676	-22,890
EXPENSE								
01	PERSONNEL SERVICES							
E683	5100	SALARIES	57,914	77,219	42,354	58,608	-15,560	-18,611
E683	5200	WORKERS COMPENSATION	2,080	1,346	1,593	1,393	-487	47
E683	5300	RETIREMENT	11,148	14,865	8,153	11,282	-2,995	-3,583
E683	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,500	1,930	1,097	1,465	-403	-465
E683	5800	UNEMPLOYMENT COMPENSATION	19	38	14	30	-5	-8
E683	5840	MEDICARE	840	1,120	614	850	-226	-270
		TOTAL FOR CATEGORY 01	73,501	96,518	53,825	73,628	-19,676	-22,890
		TOTAL FOR EXPENSE	73,501	96,518	53,825	73,628	-19,676	-22,890

Department of Veterans Services

B/A 2560

Fund Map

SFY 2027

	2501 Appropriations	2520 Fed Balance Forward	3431 VA Adaptive Sports Grant	3433 VA HRTG Grant Federal	3731 Cemetery Interment	4326 Treasurer's Interest Distrib	4669 Transfer from B/A 2561	4672 Transfer DHHS BA 3060	
REVENUES	GF				Fees				Totals
REVENUE AUTHORITY	4,707,947	0	18,550		2,360,473	527	1,609,847	700,000	9,397,344
RGL 2520 Prior Year Balance Forward (Federal)									0
Total Revenue	4,707,947	0	18,550	0	2,473,953	527	1,609,847	700,000	9,397,344
Cat EXPENDITURES									
01 Personnel	3,063,368	0	12,161	0	1,621,960	346	1,055,437	458,931	6,212,203
02 Out of State Travel	3,312	0	13	0	1,716	0	1,117	485	6,643
03 In State Travel	35,039	0	136	0	18,152	4	11,812	5,136	70,279
04 Operating	643,828	0	2,501	0	333,543	71	217,043	94,375	1,291,361
5 Equipment	0	0	0	0	0	0	0	0	0
9 AB505 (2023) ONE-SHOTS	0	0	0	0	0	0	0	0	0
10 Adopt a Vet Dental	436,245	0	1,695	0	226,002	48	147,064	63,947	875,001
12 Advisory Committee Travel	4,956	0	19	0	2,567	1	1,671	726	9,940
13 Non-General Fund Reserve	0	0	0	0	0	0	0	0	0
14 Fernley Cemetery	75,022	0	291	0	38,866	8	25,291	10,997	150,475
15 Boulder City Cemetery	223,898	0	870	0	115,993	25	75,479	32,820	449,085
16 ELKO TRANSP SVCS	0	0	0	0	0	0	0	0	0
17 DISABLED VETS SPORTS PROGRAM	0	0	0	0	0	0	0	0	0
18 NYE TRANSP SVCS	0	0	0	0	0	0	0	0	0
20 SNVMC Expansion Grant NV -19-16	0	0	0	0	0	0	0	0	0
26 Information Systems	121,207	0	471	0	62,793	13	40,860	17,767	243,111
30 Training	0	0	0	0	0	0	0	0	0
87 Purchasing Assessment	0	0	0	0	0	0	0	0	0
88 Statewide Cost Allocation	34,661	0	135	0	17,956	4	11,685	5,081	69,522
89 AG Cost Allocation Plan	66,411	0	258	0	34,405	7	22,388	9,735	133,204
Total Expenditure Categories	4,707,947	0	18,550	0	2,473,953	527	1,609,847	700,000	9,510,824

Department of Veterans Services

B/A 2560

Fund Map

SFY 2027

	2501 Appropriations	2520 Fed Balance Forward	3431 VA Adaptive Sports Grant	3433 VA HRTG Grant Federal	3731 Cemetery Interment	4326 Treasurer's Interest Distrib	4669 Transfer from B/A 2561	4672 Transfer DHHS BA 3060	
REVENUES	GF				Fees				Totals
REVENUE AUTHORITY	4,685,057	0	18,550		2,360,473	527	1,609,847	700,000	9,374,454
RGL 2520 Prior Year Balance Forward (Federal)									0
Total Revenue	4,685,057	0	18,550	0	2,473,953	527	1,609,847	700,000	9,374,454
Cat EXPENDITURES									
01 Personnel	3,040,478	0	12,161	0	1,621,960	346	1,055,437	458,931	6,189,313
02 Out of State Travel	3,312	0	13	0	1,716	0	1,117	485	6,643
03 In State Travel	35,039	0	136	0	18,152	4	11,812	5,136	70,279
04 Operating	643,828	0	2,501	0	333,543	71	217,043	94,375	1,291,361
5 Equipment	0	0	0	0	0	0	0	0	0
9 AB505 (2023) ONE-SHOTS	0	0	0	0	0	0	0	0	0
10 Adopt a Vet Dental	436,245	0	1,695	0	226,002	48	147,064	63,947	875,001
12 Advisory Committee Travel	4,956	0	19	0	2,567	1	1,671	726	9,940
13 Non-General Fund Reserve	0	0	0	0	0	0	0	0	0
14 Fernley Cemetery	75,022	0	291	0	38,866	8	25,291	10,997	150,475
15 Boulder City Cemetery	223,898	0	870	0	115,993	25	75,479	32,820	449,085
16 ELKO TRANSP SVCS	0	0	0	0	0	0	0	0	0
17 DISABLED VETS SPORTS PROGRAM	0	0	0	0	0	0	0	0	0
18 NYE TRANSP SVCS	0	0	0	0	0	0	0	0	0
20 SNVMC Expansion Grant NV -19-16	0	0	0	0	0	0	0	0	0
26 Information Systems	121,207	0	471	0	62,793	13	40,860	17,767	243,111
30 Training	0	0	0	0	0	0	0	0	0
87 Purchasing Assessment	0	0	0	0	0	0	0	0	0
88 Statewide Cost Allocation	34,661	0	135	0	17,956	4	11,685	5,081	69,522
89 AG Cost Allocation Plan	66,411	0	258	0	34,405	7	22,388	9,735	133,204
Total Expenditure Categories	4,685,057	0	18,550	0	2,473,953	527	1,609,847	700,000	9,487,934

Department of Veterans Services

B/A 2560

Fund Map

SFY 2026

	2501 Appropriations	2520 Fed Balance Forward	3431 VA Adaptive Sports Grant	3433 VA HRTG Grant Federal	3731 Cemetery Interment	4326 Treasurer's Interest Distrib	4669 Transfer from B/A 2561	4672 Transfer DHHS BA 3060	
REVENUES	GF				Fees				Totals
REVENUE AUTHORITY	4,804,874	0	18,550		2,360,473	527	1,388,526	700,000	9,272,950
RGL 2520 Prior Year Balance Forward (Federal)									0
Total Revenue	4,804,874	0	18,550	0	2,360,473	527	1,388,526	700,000	9,272,950
Cat EXPENDITURES									
01 Personnel	3,133,469	0	12,185	0	1,550,490	346	912,061	459,798	6,068,349
02 Out of State Travel	3,465	0	13	0	1,679	0	988	498	6,643
03 In State Travel	37,022	0	141	0	17,941	4	10,554	5,320	70,982
04 Operating	639,259	0	2,435	0	309,793	69	182,233	91,869	1,225,658
5 Equipment	0	0	0	0	0	0	0	0	0
9 AB505 (2023) ONE-SHOTS	0	0	0	0	0	0	0	0	0
10 Adopt a Vet Dental	456,369	0	1,738	0	221,162	49	130,096	65,586	875,000
12 Advisory Committee Travel	5,184	0	20	0	2,512	1	1,478	745	9,940
13 Non-General Fund Reserve	0	0	0	0	0	0	0	0	0
14 Fernley Cemetery	79,128	0	301	0	38,346	9	22,557	11,372	151,713
15 Boulder City Cemetery	234,871	0	894	0	113,821	25	66,954	33,754	450,319
16 ELKO TRANSP SVCS	0	0	0	0	0	0	0	0	0
17 DISABLED VETS SPORTS PROGRAM	0	0	0	0	0	0	0	0	0
18 NYE TRANSP SVCS	0	0	0	0	0	0	0	0	0
20 SNVMC Expansion Grant NV -19-16	0	0	0	0	0	0	0	0	0
26 Information Systems	106,796	0	407	0	51,755	12	30,444	15,348	204,762
30 Training	1,828	0	7	0	886	0	521	263	3,505
87 Purchasing Assessment	0	0	0	0	0	0	0	0	0
88 Statewide Cost Allocation	36,260	0	138	0	17,572	4	10,336	5,211	69,521
89 AG Cost Allocation Plan	71,223	0	271	0	34,516	8	20,304	10,236	136,558
Total Expenditure Categories	4,804,874	0	18,550	0	2,360,473	527	1,388,526	700,000	9,272,950

Department of Veterans Services

B/A 2560

Fund Map

SFY 2026

	2501 Appropriations	2520 Fed Balance Forward	3431 VA Adaptive Sports Grant	3433 VA HRTG Grant Federal	3731 Cemetery Interment	4326 Treasurer's Interest Distrib	4669 Transfer from B/A 2561	4672 Transfer DHHS BA 3060	
REVENUES	GF				Fees				Totals
REVENUE AUTHORITY	4,785,198	0	18,550		2,360,473	527	1,388,526	700,000	9,253,274
RGL 2520 Prior Year Balance Forward (Federal)									0
Total Revenue	4,785,198	0	18,550	0	2,360,473	527	1,388,526	700,000	9,253,274
Cat EXPENDITURES									
01 Personnel	3,113,793	0	12,185	0	1,550,490	346	912,061	459,798	6,048,673
02 Out of State Travel	3,465	0	13	0	1,679	0	988	498	6,643
03 In State Travel	37,022	0	141	0	17,941	4	10,554	5,320	70,982
04 Operating	639,259	0	2,435	0	309,793	69	182,233	91,869	1,225,658
5 Equipment	0	0	0	0	0	0	0	0	0
9 AB505 (2023) ONE-SHOTS	0	0	0	0	0	0	0	0	0
10 Adopt a Vet Dental	456,369	0	1,738	0	221,162	49	130,096	65,586	875,000
12 Advisory Committee Travel	5,184	0	20	0	2,512	1	1,478	745	9,940
13 Non-General Fund Reserve	0	0	0	0	0	0	0	0	0
14 Fernley Cemetery	79,128	0	301	0	38,346	9	22,557	11,372	151,713
15 Boulder City Cemetery	234,871	0	894	0	113,821	25	66,954	33,754	450,319
16 ELKO TRANSP SVCS	0	0	0	0	0	0	0	0	0
17 DISABLED VETS SPORTS PROGRAM	0	0	0	0	0	0	0	0	0
18 NYE TRANSP SVCS	0	0	0	0	0	0	0	0	0
20 SNVMC Expansion Grant NV -19-16	0	0	0	0	0	0	0	0	0
26 Information Systems	106,796	0	407	0	51,755	12	30,444	15,348	204,762
30 Training	1,828	0	7	0	886	0	521	263	3,505
87 Purchasing Assessment	0	0	0	0	0	0	0	0	0
88 Statewide Cost Allocation	36,260	0	138	0	17,572	4	10,336	5,211	69,521
89 AG Cost Allocation Plan	71,223	0	271	0	34,516	8	20,304	10,236	136,558
Total Expenditure Categories	4,785,198	0	18,550	0	2,360,473	527	1,388,526	700,000	9,253,274

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

Amendment Number: A255912561

BUDGET DIVISION USE ONLY	
DATE	<u>03/18/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/14/25	101	240	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT

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
E681	3574	VA PER DIEM REIMBURSEMENT	0	127,319	127,319	0	131,755	131,755
Total Revenue				127,319		131,755		

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
E681	01	PERSONNEL SERVICES	5100	0	91,496	91,496	0	95,630	95,630
E681	01	PERSONNEL SERVICES	5200	0	1,346	1,346	0	1,346	1,346
E681	01	PERSONNEL SERVICES	5300	0	17,613	17,613	0	18,409	18,409
E681	01	PERSONNEL SERVICES	5400	0	355	355	0	355	355
E681	01	PERSONNEL SERVICES	5500	0	11,892	11,892	0	11,316	11,316
E681	01	PERSONNEL SERVICES	5700	0	107	107	0	107	107
E681	01	PERSONNEL SERVICES	5750	0	2,370	2,370	0	2,391	2,391
E681	01	PERSONNEL SERVICES	5800	0	23	23	0	48	48
E681	01	PERSONNEL SERVICES	5840	0	1,327	1,327	0	1,386	1,386
E681	04	OPERATING	7050	0	3	3	0	3	3
E681	04	OPERATING	7054	0	81	81	0	81	81
E681	04	OPERATING	7554	0	557	557	0	534	534
E681	04	OPERATING	7556	0	149	149	0	149	149
Total Category Expenditure				127,319		131,755			

<p>Remarks</p> <p>This work program is to continue budget authority for Management Analyst III position approved in FY25 through Interim Finance Committee.</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
DEPARTMENT OF VETERANS SERVICES**

**Budget Account 2561 - NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
Budget Amendment A255912561
2025-2027 Biennium (FY26-27)**

Submitted March 14, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Southern Nevada State Veterans Home (SNSVH) is a 180-bed state-skilled nursing care facility. SNSVH, dedicated on June 28, 2002, admitted its first residents on August 12, 2002. SNSVH provides 24-hour skilled nursing care to eligible veterans, spouses of veterans, and Gold Star Parents who had a child who died while in military service. A minimum of 75% of the SNSVH residents must be veterans. The facility consists of three 60-bed wings and is located on 50 acres in Boulder City. One of the three wings houses a secured care unit intended for residents with severe dementia. SNSVH is certified by Medicaid, Medicare, and the U.S. Department of Veterans Affairs. SNSVH provides a full range of services including physicians; laboratory; pharmacy; physical, occupational, respiratory, and speech therapy; dental, social, and spiritual services; medical records; activities; transportation; maintenance; dietary; barber; laundry; housekeeping; and financial services. SNSVH's primary mission is "Caring for Nevada's Heroes". Statutory Authority: NRS Chapter 417.

Purpose of Work Program

This work program is to continue budget authority for Management Analyst III position approved in FY25 through Interim Finance Committee.

Justification

The department needs to continue the authority for this position to continue to be funded in FY26/27. Position was approved post agency submitted budget.

Expected Benefits to be Realized

This work program would create necessary budget authority to fund this management analyst in FY26/27.

Explanation of Projections and Documentation

NEBS210A Line Item Detail G01
NEBS210B Summary Report G01
NEBS210A Line Item Detail G08
NEBS210B Summary Report G08
NEBS 225 G01 to G08 Comparison Report
Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

If not funded there would be insufficient budget authority in CAT 01 to cover personnel costs associated with continuation of this position.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF VETERANS SERVICES
NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
B/A 2561 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A255912561		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	20,473,451	26,489,333			0	0	0.0%	0.0%	20,473,451	26,489,333		
3574	VA PER DIEM REIMBURSEMENT	22,791,317	23,987,776	127,319	131,755	127,319	131,755	0.6%	0.5%	22,918,636	24,119,531		
3575	MEDICARE	1,266,168	1,178,733			0	0	0.0%	0.0%	1,266,168	1,178,733		
3802	PATIENT COLLECTIONS	3,696,755	3,745,273			0	0	0.0%	0.0%	3,696,755	3,745,273		
3817	HOSPICE REIMBURSEMENT	1,227,294	1,162,696			0	0	0.0%	0.0%	1,227,294	1,162,696		
3860	MEDICAID CHARGES	6,611,774	7,204,044			0	0	0.0%	0.0%	6,611,774	7,204,044		
4111	CLARK CO RECEIPTS	149,392	149,010			0	0	0.0%	0.0%	149,392	149,010		
4200	INSURANCE RECOVERIES	157,158	154,653			0	0	0.0%	0.0%	157,158	154,653		
Total Revenues		56,373,309	64,071,518	127,319	131,755	127,319	131,755	0.2%	0.2%	56,500,628	64,203,273		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	12,973,764	13,171,408	91,496	95,630	91,496	95,630	0.7%	0.7%	13,065,260	13,267,038	
01	5200	WORKERS COMPENSATION	244,377	253,753	1,346	1,346	1,346	1,346	0.6%	0.5%	245,723	255,099	
01	5300	RETIREMENT	2,591,601	2,630,500	17,613	18,409	17,613	18,409	0.7%	0.7%	2,609,214	2,648,909	
01	5400	PERSONNEL ASSESSMENT	66,247	66,247	355	355	355	355	0.5%	0.5%	66,602	66,602	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	870	868			0	0	0.0%	0.0%	870	868	
01	5430	LABOR RELATIONS ASSESSMENT	8,428	8,428			0	0	0.0%	0.0%	8,428	8,428	
01	5500	GROUP INSURANCE	2,220,831	2,116,092	11,892	11,316	11,892	11,316	0.5%	0.5%	2,232,723	2,127,408	
01	5700	PAYROLL ASSESSMENT	20,001	20,001	107	107	107	107	0.5%	0.5%	20,108	20,108	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	336,010	329,278	2,370	2,391	2,370	2,391	0.7%	0.7%	338,380	331,669	
01	5800	UNEMPLOYMENT COMPENSATION	3,207	6,596	23	48	23	48	0.7%	0.7%	3,230	6,644	
01	5810	OVERTIME PAY	1,361,962	1,361,962			0	0	0.0%	0.0%	1,361,962	1,361,962	
01	5820	HOLIDAY PAY	163,220	163,220			0	0	0.0%	0.0%	163,220	163,220	
01	5840	MEDICARE	188,109	190,984	1,327	1,386	1,327	1,386	0.7%	0.7%	189,436	192,370	
01	5880	SHIFT DIFFERENTIAL PAY	124,849	124,849			0	0	0.0%	0.0%	124,849	124,849	
01	5882	SHIFT DIFFERENTIAL OVERTIME	30,651	30,651			0	0	0.0%	0.0%	30,651	30,651	
01	5910	STANDBY PAY	23,726	23,726			0	0	0.0%	0.0%	23,726	23,726	
01	5930	LONGEVITY PAY	37,900	44,100			0	0	0.0%	0.0%	37,900	44,100	
03	6200	PER DIEM IN-STATE	3,531	3,531			0	0	0.0%	0.0%	3,531	3,531	
03	6210	FS DAILY RENTAL IN-STATE	505	505			0	0	0.0%	0.0%	505	505	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	561	561			0	0	0.0%	0.0%	561	561	
03	6240	PERSONAL VEHICLE IN-STATE	450	450			0	0	0.0%	0.0%	450	450	
03	6250	COMM AIR TRANS IN-STATE	12,209	12,209			0	0	0.0%	0.0%	12,209	12,209	
04	7020	OPERATING SUPPLIES	446,627	446,627			0	0	0.0%	0.0%	446,627	446,627	
04	7040	NON-STATE PRINTING SERVICES	1,009	1,009			0	0	0.0%	0.0%	1,009	1,009	
04	7044	PRINTING AND COPYING - C	24,647	24,647			0	0	0.0%	0.0%	24,647	24,647	
04	7045	STATE PRINTING CHARGES	215	215			0	0	0.0%	0.0%	215	215	
04	7050	EMPLOYEE BOND INSURANCE	500	500	3	3	3	3	0.6%	0.6%	503	503	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	71,459	71,459			0	0	0.0%	0.0%	71,459	71,459	
04	7052	VEHICLE COMP & COLLISION INS	961	961			0	0	0.0%	0.0%	961	961	

04	7054	AG TORT CLAIM ASSESSMENT	15,101	15,063	81	81	81	81	0.5%	0.5%	15,182	15,144
04	7059	AG VEHICLE LIABILITY INSURANCE	3,483	3,489		0	0	0	0.0%	0.0%	3,483	3,489
04	7060	CONTRACTS	1,003,477	1,003,477		0	0	0	0.0%	0.0%	1,003,477	1,003,477
04	7075	MED/HEALTH CARE CONTRACTS	0	0		0	0	0	0.0%	0.0%	0	0
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	680	680		0	0	0	0.0%	0.0%	680	680
04	7153	GASOLINE	6,395	6,395		0	0	0	0.0%	0.0%	6,395	6,395
04	7157	VEHICLE SUPPLIES - OTHER	554	554		0	0	0	0.0%	0.0%	554	554
04	7280	OUTSIDE POSTAGE	951	951		0	0	0	0.0%	0.0%	951	951
04	7285	POSTAGE - STATE MAILROOM	1,900	1,900		0	0	0	0.0%	0.0%	1,900	1,900
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349		0	0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	62,932	62,932		0	0	0	0.0%	0.0%	62,932	62,932
04	7290	PHONE, FAX, COMMUNICATION LINE	29,404	29,404		0	0	0	0.0%	0.0%	29,404	29,404
04	7291	CELL PHONE/PAGER CHARGES	12,162	12,162		0	0	0	0.0%	0.0%	12,162	12,162
04	7296	EITS LONG DISTANCE CHARGES	2,250	2,250		0	0	0	0.0%	0.0%	2,250	2,250
04	7300	DUES AND REGISTRATIONS	3,210	3,210		0	0	0	0.0%	0.0%	3,210	3,210
04	7301	MEMBERSHIP DUES	1,564	1,564		0	0	0	0.0%	0.0%	1,564	1,564
04	7330	SPECIAL REPORT SERVICES & FEES	2,160	2,160		0	0	0	0.0%	0.0%	2,160	2,160
04	7340	INSPECTIONS & CERTIFICATIONS	12,811	12,811		0	0	0	0.0%	0.0%	12,811	12,811
04	7370	PUBLICATIONS AND PERIODICALS	809	809		0	0	0	0.0%	0.0%	809	809
04	7390	CREDIT CARD DISCOUNT FEES	10,452	10,452		0	0	0	0.0%	0.0%	10,452	10,452
04	7430	PROFESSIONAL SERVICES	3,715	3,715		0	0	0	0.0%	0.0%	3,715	3,715
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0		0	0	0	0.0%	0.0%	0	0
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0		0	0	0	0.0%	0.0%	0	0
04	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534	100.0%	100.0%	557	534
04	7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149	100.0%	100.0%	149	149
04	7632	MISCELLANEOUS GOODS, MAT - B	2,115	2,115		0	0	0	0.0%	0.0%	2,115	2,115
04	7650	REFUNDS	11,871	11,871		0	0	0	0.0%	0.0%	11,871	11,871
04	7960	RENTALS FOR LAND/EQUIPMENT	7,360	7,360		0	0	0	0.0%	0.0%	7,360	7,360
04	7980	OPERATING LEASE PAYMENTS	31,290	31,290		0	0	0	0.0%	0.0%	31,290	31,290
04	7982	OPERATING LEASE PAYMENTS - B	18,653	18,653		0	0	0	0.0%	0.0%	18,653	18,653
04	8270	SPECIAL EQUIPMENT >\$5,000	562	2,172		0	0	0	0.0%	0.0%	562	2,172
05	7460	EQUIPMENT PURCHASES < \$1,000	0	0		0	0	0	0.0%	0.0%	0	0
05	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0		0	0	0	0.0%	0.0%	0	0
05	8240	NEW FURNISHINGS >\$5,000	0	0		0	0	0	0.0%	0.0%	0	0
05	8241	NEW FURNISHINGS <\$5,000 - A	2,657	0		0	0	0	0.0%	0.0%	2,657	0
05	8270	SPECIAL EQUIPMENT >\$5,000	27,642	31,226		0	0	0	0.0%	0.0%	27,642	31,226
05	8271	SPECIAL EQUIPMENT <\$5,000 - A	0	6,152		0	0	0	0.0%	0.0%	0	6,152
05	8274	SPECIAL EQUIPMENT <\$5,000 - D	10,910	10,910		0	0	0	0.0%	0.0%	10,910	10,910
07	7060	CONTRACTS	284,588	284,588		0	0	0	0.0%	0.0%	284,588	284,588
07	7063	CONTRACTS - C	0	0		0	0	0	0.0%	0.0%	0	0
07	7140	MAINTENANCE OF BLDGS AND GRDS	59,293	59,293		0	0	0	0.0%	0.0%	59,293	59,293
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	72,731	72,731		0	0	0	0.0%	0.0%	72,731	72,731
07	714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	227,648	224,954		0	0	0	0.0%	0.0%	227,648	224,954
07	7285	POSTAGE - STATE MAILROOM	993	993		0	0	0	0.0%	0.0%	993	993
07	7296	EITS LONG DISTANCE CHARGES	332	332		0	0	0	0.0%	0.0%	332	332
07	7330	SPECIAL REPORT SERVICES & FEES	121	121		0	0	0	0.0%	0.0%	121	121
07	8270	SPECIAL EQUIPMENT >\$5,000	7,889	0		0	0	0	0.0%	0.0%	7,889	0
08	7060	CONTRACTS	2,100,000	2,100,000		0	0	0	0.0%	0.0%	2,100,000	2,100,000
10	7060	CONTRACTS	575,000	575,000		0	0	0	0.0%	0.0%	575,000	575,000
10	7076	PHARMACEUTICAL CONTRACTS	0	0		0	0	0	0.0%	0.0%	0	0
12	7020	OPERATING SUPPLIES	10,184	10,184		0	0	0	0.0%	0.0%	10,184	10,184
12	7300	DUES AND REGISTRATIONS	3,336	3,336		0	0	0	0.0%	0.0%	3,336	3,336

12	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0			0	0	0.0%	0.0%	0	0	
12	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0	
13	7075	MED/HEALTH CARE CONTRACTS	1,990,747	1,990,747			0	0	0.0%	0.0%	1,990,747	1,990,747	
13	7180	MED/DENT SVCS - NON-CONTRACT	1,021	1,021			0	0	0.0%	0.0%	1,021	1,021	
13	7960	RENTALS FOR LAND/EQUIPMENT	9,010	9,010			0	0	0.0%	0.0%	9,010	9,010	
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	106,161	106,161			0	0	0.0%	0.0%	106,161	106,161	
26	7460	EQUIPMENT PURCHASES < \$1,000	627	570			0	0	0.0%	0.0%	627	570	
26	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	17,017	43,931			0	0	0.0%	0.0%	17,017	43,931	
26	7531	EITS DISK STORAGE	281	281			0	0	0.0%	0.0%	281	281	
26	7542	EITS SILVERNET ACCESS	0	0			0	0	0.0%	0.0%	0	0	
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	142,412	142,412			0	0	0.0%	0.0%	142,412	142,412	
26	7548	EITS SERVER HOSTING - VIRTUAL	3,188	3,188			0	0	0.0%	0.0%	3,188	3,188	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	103,944	99,623			0	0	0.0%	0.0%	103,944	99,623	
26	7556	EITS SECURITY ASSESSMENT	27,861	27,804			0	0	0.0%	0.0%	27,861	27,804	
26	7770	COMPUTER SOFTWARE >\$5,000	18,420	16,681			0	0	0.0%	0.0%	18,420	16,681	
26	7771	COMPUTER SOFTWARE <\$5,000 - A	27,026	64,126			0	0	0.0%	0.0%	27,026	64,126	
26	8270	SPECIAL EQUIPMENT >\$5,000	27,769	1,350			0	0	0.0%	0.0%	27,769	1,350	
26	8271	SPECIAL EQUIPMENT <\$5,000 - A	1,239	5,825			0	0	0.0%	0.0%	1,239	5,825	
26	8370	COMPUTER HARDWARE >\$5,000	21,914	0			0	0	0.0%	0.0%	21,914	0	
26	8371	COMPUTER HARDWARE <\$5,000 - A	129,629	79,416			0	0	0.0%	0.0%	129,629	79,416	
30	6001	OTHER TRAVEL EXPENSES-A	4,946	4,963			0	0	0.0%	0.0%	4,946	4,963	
30	6100	PER DIEM OUT-OF-STATE	2,457	2,457			0	0	0.0%	0.0%	2,457	2,457	
30	6130	PUBLIC TRANS OUT-OF-STATE	90	90			0	0	0.0%	0.0%	90	90	
30	6150	COMM AIR TRANS OUT-OF-STATE	6,295	6,295			0	0	0.0%	0.0%	6,295	6,295	
30	6200	PER DIEM IN-STATE	372	493			0	0	0.0%	0.0%	372	493	
30	6210	FS DAILY RENTAL IN-STATE	236	236			0	0	0.0%	0.0%	236	236	
30	6250	COMM AIR TRANS IN-STATE	1,116	1,116			0	0	0.0%	0.0%	1,116	1,116	
30	7300	DUES AND REGISTRATIONS	7,700	7,700			0	0	0.0%	0.0%	7,700	7,700	
30	7320	INSTRUCTIONAL SUPPLIES	15,835	15,835			0	0	0.0%	0.0%	15,835	15,835	
59	7132	ELECTRIC UTILITIES	252,301	252,301			0	0	0.0%	0.0%	252,301	252,301	
59	7134	NATURAL GAS UTILITIES	63,224	63,224			0	0	0.0%	0.0%	63,224	63,224	
59	7136	GARBAGE DISPOSAL UTILITIES	90,518	90,518			0	0	0.0%	0.0%	90,518	90,518	
59	7137	WATER & SEWER UTILITIES	121,938	121,938			0	0	0.0%	0.0%	121,938	121,938	
59	7138	OTHER UTILITIES	20,590	20,590			0	0	0.0%	0.0%	20,590	20,590	
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	26,489,333	34,036,796			0	0	0.0%	0.0%	26,489,333	34,036,796	
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0	
88	7384	STATEWIDE COST ALLOCATION	74,806	74,806			0	0	0.0%	0.0%	74,806	74,806	
90	9158	TRANSFERS-INTRAFUND	1,000,325	1,042,069			0	0	0.0%	0.0%	1,000,325	1,042,069	
Total Expenditures			56,373,309	64,071,518		127,319	131,755	127,319	131,755	0.2%	0.2%	56,500,628	64,203,273

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

Section A1: Line Item Detail by GL

Budget Account: 2561 NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E681	STAFFING AND OPERATIONS [See Attachment]						
REVENUE							
3574	VA PER DIEM REIMBURSEMENT	0	0	0	0	127,319	131,755
TOTAL REVENUES FOR DECISION UNIT E681		0	0	0	0	127,319	131,755
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	91,496	95,630
5200	WORKERS COMPENSATION	0	0	0	0	1,346	1,346
5300	RETIREMENT	0	0	0	0	17,613	18,409
5400	PERSONNEL ASSESSMENT	0	0	0	0	355	355
5500	GROUP INSURANCE	0	0	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	2,370	2,391
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	23	48
5840	MEDICARE	0	0	0	0	1,327	1,386
TOTAL FOR CATEGORY 01		0	0	0	0	126,529	130,988
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	81	81
TOTAL FOR CATEGORY 04		0	0	0	0	84	84
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	0	0	149	149
TOTAL FOR CATEGORY 26		0	0	0	0	706	683
TOTAL EXPENDITURES FOR DECISION UNIT E681		0	0	0	0	127,319	131,755
TOTAL REVENUES FOR BUDGET ACCOUNT 2561		0	0	0	0	127,319	131,755
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2561		0	0	0	0	127,319	131,755

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

Section B1: Summary by GL

Budget Account: 2561 NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
3574	VA PER DIEM REIMBURSEMENT	0	0	0	0	127,319	131,755
	TOTAL REVENUES FOR BUDGET ACCOUNT 2561	0	0	0	0	127,319	131,755
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	91,496	95,630
5200	WORKERS COMPENSATION	0	0	0	0	1,346	1,346
5300	RETIREMENT	0	0	0	0	17,613	18,409
5400	PERSONNEL ASSESSMENT	0	0	0	0	355	355
5500	GROUP INSURANCE	0	0	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	2,370	2,391
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	23	48
5840	MEDICARE	0	0	0	0	1,327	1,386
	TOTAL FOR CATEGORY 01	0	0	0	0	126,529	130,988
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	0	0	84	84
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	0	0	706	683
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2561	0	0	0	0	127,319	131,755

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

Budget Account: 2561 NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT

DU	GL	Description	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E681	3574	VA PER DIEM REIMBURSEMENT	127,319	131,755	0	0	-127,319	-131,755
		TOTAL FOR REVENUE	127,319	131,755	0	0	-127,319	-131,755
EXPENSE								
01	PERSONNEL SERVICES							
E681	5100	SALARIES	91,496	95,630	0	0	-91,496	-95,630
E681	5200	WORKERS COMPENSATION	1,346	1,346	0	0	-1,346	-1,346
E681	5300	RETIREMENT	17,613	18,409	0	0	-17,613	-18,409
E681	5400	PERSONNEL ASSESSMENT	355	355	0	0	-355	-355
E681	5500	GROUP INSURANCE	11,892	11,316	0	0	-11,892	-11,316
E681	5700	PAYROLL ASSESSMENT	107	107	0	0	-107	-107
E681	5750	RETIRED EMPLOYEES GROUP INSURANCE	2,370	2,391	0	0	-2,370	-2,391
E681	5800	UNEMPLOYMENT COMPENSATION	23	48	0	0	-23	-48
E681	5840	MEDICARE	1,327	1,386	0	0	-1,327	-1,386
		TOTAL FOR CATEGORY 01	126,529	130,988	0	0	-126,529	-130,988
04	OPERATING							
E681	7050	EMPLOYEE BOND INSURANCE	3	3	0	0	-3	-3
E681	7054	AG TORT CLAIM ASSESSMENT	81	81	0	0	-81	-81
		TOTAL FOR CATEGORY 04	84	84	0	0	-84	-84
26	INFORMATION SERVICES							
E681	7554	EITS INFRASTRUCTURE ASSESSMENT	557	534	0	0	-557	-534
E681	7556	EITS SECURITY ASSESSMENT	149	149	0	0	-149	-149
		TOTAL FOR CATEGORY 26	706	683	0	0	-706	-683
		TOTAL FOR EXPENSE	127,319	131,755	0	0	-127,319	-131,755

