



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 19, 2025

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

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

SUBJECT: 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #42

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 EDUCATION / NDE - DEPARTMENT OF EDUCATION						
A256392619	2619	The enhancement restores \$1.5 million in special education funding inadvertently reduced in earlier versions of the budget and increases the supplemental category to reflect a corrected calculation.	1,500,000	0	0	4,500,000	0	0
Dept/Div:		DEPARTMENT OF HUMAN SERVICES / DHS - CHILD AND FAMILY SERVICES						
A254933145	3145	This work program sunsets one position that was funded with federal American Rescue Plan Act (ARPA) and removes it from the Base decision unit and the E499 decision unit that eliminated the position.	893	0	27,572	923	0	28,955
Dept/Div:		DEPARTMENT OF HUMAN SERVICES / DHS - CHILD AND FAMILY SERVICES						
A253553646	3646	This budget amendment corrects the E607 and E651 decision units to reflect actual full-time equivalent position and contractor costs.	97,590	0	108,391	95,169	0	106,147

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

A254764895	4895	This budget amendment eliminates rent from the E304 decision unit as the agency has since moved into the Mineral Building in Las Vegas. It also eliminates the transfer to Budget Account 3145 in the E251 decision unit as building maintenance costs are no longer necessary.	-104,509	0	0	-106,696	0	0
Total for this Batch			1,493,974	0	135,963	4,489,396	0	135,102

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
NDE - DEPARTMENT OF EDUCATION**

**Budget Account 2619 - NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES
Budget Amendment A256392619
2025-2027 Biennium (FY26-27)**

Submitted March 18, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Contingency Account for Special Education Services allows the state to reimburse school districts and charter schools for extraordinary program expenses and related services which are not ordinarily present in the typical special education service and delivery system at a public school, are associated with the implementation of an individualized education program of a pupil with significant disabilities, and the costs of which exceed the total funding available to the school district or charter school for the pupil. Statutory authority: NRS 388.5243.

Purpose of Work Program

The enhancement restores \$1.5 million in special education funding inadvertently reduced in earlier versions of the budget and increases the supplemental category to reflect a corrected calculation.

Justification

The enhancement restores funding for local education agencies for students requiring special education services who exceed 13% of the general population and increases the supplemental category to reflect a corrected calculation.

Expected Benefits to be Realized

The expected benefits of this budget amendment is to properly align funding and reflect the Maintenance of Effort for school districts.

Explanation of Projections and Documentation

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

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred to properly align funding and reflect the Maintenance of Effort for school districts.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF EDUCATION
NDE - DEPARTMENT OF EDUCATION
NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES
B/A 2619 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A256392619		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	257,566,256	262,431,514	1,500,000	4,500,000	1,500,000	4,500,000	0.6%	1.7%	259,066,256	266,931,514		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	2,000,000			0	0	0.0%	0.0%	2,000,000	2,000,000		
Total Revenues		259,566,256	264,431,514	1,500,000	4,500,000	1,500,000	4,500,000	0.6%	1.7%	261,066,256	268,931,514		
EXPENDITURES													
Cat	G.L.#	Description											
19	8600	AID FOR EDUCATION AND TRAINING		257,566,256	262,431,514		3,000,000	0	3,000,000	0.0%	1.1%		
20	9178	RESERVE - BAL FWD TO SUBSEQUENT FY		2,000,000	2,000,000			0	0	0.0%	0.0%		
21	8600	AID FOR EDUCATION AND TRAINING		0	0	1,500,000	1,500,000	1,500,000	1,500,000	100.0%	100.0%		
Total Expenditures		259,566,256	264,431,514	1,500,000	4,500,000	1,500,000	4,500,000	0.6%	1.7%	261,066,256	268,931,514		

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

Budget Account: 2619 NDE - ACCOUNT FOR STATE SPECIAL EDUCATION 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								
E125	2501	APPROPRIATION CONTROL	1,500,000	1,500,000	1,500,000	3,000,000	0	1,500,000
E600	2501	APPROPRIATION CONTROL	-1,500,000	-1,500,000	0	0	1,500,000	1,500,000
		TOTAL FOR REVENUE	0	0	1,500,000	3,000,000	1,500,000	3,000,000
EXPENSE								
19	SPECIAL EDUCATION							
E125	8600	AID FOR EDUCATION AND TRAINING	1,500,000	1,500,000	1,500,000	3,000,000	0	1,500,000
		TOTAL FOR CATEGORY 19	1,500,000	1,500,000	1,500,000	3,000,000	0	1,500,000
21	STUDENTS WITH DISABILITIES EXCEEDING 13 %							
E600	8600	AID FOR EDUCATION AND TRAINING	-1,500,000	-1,500,000	0	0	1,500,000	1,500,000
		TOTAL FOR CATEGORY 21	-1,500,000	-1,500,000	0	0	1,500,000	1,500,000
		TOTAL FOR EXPENSE	0	0	1,500,000	3,000,000	1,500,000	3,000,000

Section A1: Line Item Detail by GL

Budget Account: 2619 NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	245,688,753	252,791,713	252,791,713	252,791,713
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,662,086	1,625,428	2,000,000	2,000,000
2512	BALANCE FORWARD TO NEW YEAR	-1,625,428	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	337,914	374,572	0	0
TOTAL REVENUES FOR DECISION UNIT B000		246,063,325	254,791,713	254,791,713	254,791,713
EXPENDITURE					
19	SPECIAL EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	244,188,753	251,291,713	251,291,713	251,291,713
TOTAL FOR CATEGORY 19		244,188,753	251,291,713	251,291,713	251,291,713
20	SPECIAL EDUCATION CONTINGENCY				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	374,572	2,000,000	2,000,000	2,000,000
TOTAL FOR CATEGORY 20		374,572	2,000,000	2,000,000	2,000,000
21	STUDENTS WITH DISABILITIES EXCEEDING 13 %				
8600	AID FOR EDUCATION AND TRAINING	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL FOR CATEGORY 21		1,500,000	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		246,063,325	254,791,713	254,791,713	254,791,713
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,774,543	9,639,801
TOTAL REVENUES FOR DECISION UNIT M101		0	0	4,774,543	9,639,801
EXPENDITURE					
19	SPECIAL EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,774,543	9,639,801
TOTAL FOR CATEGORY 19		0	0	4,774,543	9,639,801
TOTAL EXPENDITURES FOR DECISION UNIT M101		0	0	4,774,543	9,639,801
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,500,000	1,500,000
TOTAL REVENUES FOR DECISION UNIT E125		0	0	1,500,000	1,500,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
19	SPECIAL EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 19	0	0	1,500,000	1,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	1,500,000	1,500,000
E600	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,500,000	-1,500,000
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-1,500,000	-1,500,000
EXPENDITURE					
21	STUDENTS WITH DISABILITIES EXCEEDING 13 %				
8600	AID FOR EDUCATION AND TRAINING	0	0	-1,500,000	-1,500,000
	TOTAL FOR CATEGORY 21	0	0	-1,500,000	-1,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-1,500,000	-1,500,000
TOTAL REVENUES FOR BUDGET ACCOUNT 2619		246,063,325	254,791,713	259,566,256	264,431,514
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2619		246,063,325	254,791,713	259,566,256	264,431,514

Section B1: Summary by GL

Budget Account: 2619 NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	245,688,753	252,791,713	257,566,256	262,431,514
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,662,086	1,625,428	2,000,000	2,000,000
2512	BALANCE FORWARD TO NEW YEAR	-1,625,428	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	337,914	374,572	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2619		246,063,325	254,791,713	259,566,256	264,431,514
EXPENDITURE					
19	SPECIAL EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	244,188,753	251,291,713	257,566,256	262,431,514
TOTAL FOR CATEGORY 19		244,188,753	251,291,713	257,566,256	262,431,514
20	SPECIAL EDUCATION CONTINGENCY				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	374,572	2,000,000	2,000,000	2,000,000
TOTAL FOR CATEGORY 20		374,572	2,000,000	2,000,000	2,000,000
21	STUDENTS WITH DISABILITIES EXCEEDING 13 %				
8600	AID FOR EDUCATION AND TRAINING	1,500,000	1,500,000	0	0
TOTAL FOR CATEGORY 21		1,500,000	1,500,000	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2619		246,063,325	254,791,713	259,566,256	264,431,514

Section A1: Line Item Detail by GL

Budget Account: 2619 NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	245,688,753	252,791,713	252,791,713	252,791,713
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,662,086	1,625,428	2,000,000	2,000,000
2512	BALANCE FORWARD TO NEW YEAR	-1,625,428	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	337,914	374,572	0	0
TOTAL REVENUES FOR DECISION UNIT B000		246,063,325	254,791,713	254,791,713	254,791,713
EXPENDITURE					
19	SPECIAL EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	244,188,753	251,291,713	251,291,713	251,291,713
TOTAL FOR CATEGORY 19		244,188,753	251,291,713	251,291,713	251,291,713
20	SPECIAL EDUCATION CONTINGENCY				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	374,572	2,000,000	2,000,000	2,000,000
TOTAL FOR CATEGORY 20		374,572	2,000,000	2,000,000	2,000,000
21	STUDENTS WITH DISABILITIES EXCEEDING 13 %				
8600	AID FOR EDUCATION AND TRAINING	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL FOR CATEGORY 21		1,500,000	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		246,063,325	254,791,713	254,791,713	254,791,713
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,774,543	9,639,801
TOTAL REVENUES FOR DECISION UNIT M101		0	0	4,774,543	9,639,801
EXPENDITURE					
19	SPECIAL EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,774,543	9,639,801
TOTAL FOR CATEGORY 19		0	0	4,774,543	9,639,801
TOTAL EXPENDITURES FOR DECISION UNIT M101		0	0	4,774,543	9,639,801
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,500,000	3,000,000
TOTAL REVENUES FOR DECISION UNIT E125		0	0	1,500,000	3,000,000

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
EXPENDITURE					
19	SPECIAL EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,500,000	3,000,000
	TOTAL FOR CATEGORY 19	0	0	1,500,000	3,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	1,500,000	3,000,000
E600	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	0
EXPENDITURE					
21	STUDENTS WITH DISABILITIES EXCEEDING 13 %				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2619		246,063,325	254,791,713	261,066,256	267,431,514
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2619		246,063,325	254,791,713	261,066,256	267,431,514

Section B1: Summary by GL

Budget Account: 2619 NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	245,688,753	252,791,713	259,066,256	265,431,514
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,662,086	1,625,428	2,000,000	2,000,000
2512	BALANCE FORWARD TO NEW YEAR	-1,625,428	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	337,914	374,572	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2619		246,063,325	254,791,713	261,066,256	267,431,514
EXPENDITURE					
19	SPECIAL EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	244,188,753	251,291,713	257,566,256	263,931,514
TOTAL FOR CATEGORY 19		244,188,753	251,291,713	257,566,256	263,931,514
20	SPECIAL EDUCATION CONTINGENCY				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	374,572	2,000,000	2,000,000	2,000,000
TOTAL FOR CATEGORY 20		374,572	2,000,000	2,000,000	2,000,000
21	STUDENTS WITH DISABILITIES EXCEEDING 13 %				
8600	AID FOR EDUCATION AND TRAINING	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL FOR CATEGORY 21		1,500,000	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2619		246,063,325	254,791,713	261,066,256	267,431,514

Department of Education
 BA 2619 (Account for State Special Education Services)
 SFY26 Fund Map BASE

		Total		L01	Difference
Category		2501	Total		
2501	Appropriations	252,791,713	252,791,713		252,791,713
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	2,000,000		2,000,000
	Total	254,791,713	254,791,713		-
EXPENDITURES					
19	AID FOR EDUCATION AND TRAINING	251,291,713	251,291,713		251,291,713
20	RESERVE-BAL FWD TO SUBSEQUENT FY	2,000,000	2,000,000		2,000,000
21	AID FOR EDUCATION AND TRAINING	1,500,000	1,500,000		1,500,000
	Total	254,791,713	254,791,713	-	254,791,713

Department of Education
 BA 2619 (Account for State Special Education Services)
 SFY26 Fund Map M101

		Total		L01	Difference
Category		2501	Total		
2501	Appropriations	4,774,543	4,774,543		-
2511	BALANCE FORWARD FROM PREVIOUS YEAR		-		-
	Total	4,774,543	4,774,543		-
EXPENDITURES					
19	AID FOR EDUCATION AND TRAINING	4,774,543	4,774,543		4,774,543
	Total	4,774,543	4,774,543	-	4,774,543

Department of Education
 BA 2619 (Account for State Special Education Services)
 SFY26 Fund Map E125

		Total		L01	Difference
Category		2501	Total		
2501	Appropriations	1,500,000	1,500,000		-
	Total	1,500,000	1,500,000		-
EXPENDITURES					
19	AID FOR EDUCATION AND TRAINING	1,500,000	1,500,000		1,500,000
	Total	1,500,000	1,500,000	-	1,500,000

Department of Education
 BA 2619 (Account for State Special Education Services)
 SFY26 Fund Map SUMMAR

		Total		L01	Difference
Category		2501	Total		
2501	Appropriations	259,066,256	259,066,256		-
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	2,000,000		-
	Total	261,066,256	261,066,256		-
EXPENDITURES					
19	AID FOR EDUCATION AND TRAINING	257,566,256	257,566,256		257,566,256
20	RESERVE-BAL FWD TO SUBSEQUENT FY	2,000,000	2,000,000		2,000,000
21	AID FOR EDUCATION AND TRAINING	1,500,000	1,500,000		1,500,000
	Total	261,066,256	261,066,256	-	261,066,256

Department of Education
 BA 2619 (Account for State Special Education Services)
 SFY27 Fund Map BASE

		Total		L01	Difference
Category		2501	Total		
2501	Appropriations	252,791,713	252,791,713		252,791,713
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	2,000,000		2,000,000
	Total	254,791,713	254,791,713		-
EXPENDITURES					
19	AID FOR EDUCATION AND TRAINING	251,291,713	251,291,713		251,291,713
20	RESERVE-BAL FWD TO SUBSEQUENT FY	2,000,000	2,000,000		2,000,000
21	AID FOR EDUCATION AND TRAINING	1,500,000	1,500,000		1,500,000
	Total	254,791,713	254,791,713	-	254,791,713

Department of Education
 BA 2619 (Account for State Special Education Services)
 SFY27 Fund Map M101

		Total		L01	Difference
Category		2501	Total		
2501	Appropriations	9,639,801	9,639,801		-
2511	BALANCE FORWARD FROM PREVIOUS YEAR		-		-
	Total	9,639,801	9,639,801		-
EXPENDITURES					
19	AID FOR EDUCATION AND TRAINING	9,639,801	9,639,801		9,639,801
	Total	9,639,801	9,639,801	-	9,639,801

Department of Education
 BA 2619 (Account for State Special Education Services)
 SFY27 Fund Map E125

		Total		L01	Difference
Category		2501	Total		
2501	Appropriations	3,000,000	3,000,000		-
	Total	3,000,000	3,000,000		-
EXPENDITURES					
19	AID FOR EDUCATION AND TRAINING	3,000,000	3,000,000		3,000,000
	Total	3,000,000	3,000,000	-	3,000,000

Department of Education
 BA 2619 (Account for State Special Education Services)
 SFY27 Fund Map SUMMAR

		Total		L01	Difference
Category		2501	Total		
2501	Appropriations	265,431,514	265,431,514		-
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	2,000,000		-
	Total	267,431,514	267,431,514		-
EXPENDITURES					
19	AID FOR EDUCATION AND TRAINING	263,931,514	263,931,514		263,931,514
20	RESERVE-BAL FWD TO SUBSEQUENT FY	2,000,000	2,000,000		2,000,000
21	AID FOR EDUCATION AND TRAINING	1,500,000	1,500,000		1,500,000
	Total	267,431,514	267,431,514	-	267,431,514

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

Amendment Number: A254933145

BUDGET DIVISION USE ONLY	
DATE	<u>03/19/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
	afrantz

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	101	409	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY 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
M150	2501	APPROPRIATION CONTROL	583,521	862	584,383	594,105	897	595,002
M300	2501	APPROPRIATION CONTROL	182,115	31	182,146	151,579	26	151,605
M150	3562	FED TITLE IV-E	(1,093,415)	27,572	(1,065,843)	(1,091,795)	28,955	(1,062,840)
B000	4611	TRANSFER IN FED ARPA	3,019,713	(104,807)	2,914,906	3,087,409	(109,014)	2,978,395
E499	4611	TRANSFER IN FED ARPA	(3,037,674)	136,533	(2,901,141)	(3,102,118)	141,512	(2,960,606)
M100	4611	TRANSFER IN FED ARPA	1,389	(485)	904	1,389	(461)	928
M150	4611	TRANSFER IN FED ARPA	(10,122)	(27,572)	(37,694)	(9,320)	(28,955)	(38,275)
M300	4611	TRANSFER IN FED ARPA	26,694	(3,669)	23,025	22,640	(3,082)	19,558
Total Revenue				28,465			29,878	

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	5,503,310	(76,609)	5,426,701	5,639,073	(80,054)	5,559,019
E499	01	PERSONNEL SERVICES	5100	(497,569)	98,969	(398,600)	(549,348)	103,546	(445,802)
B000	01	PERSONNEL SERVICES	5200	94,060	(1,368)	92,692	97,022	(1,368)	95,654
E499	01	PERSONNEL SERVICES	5200	(9,342)	1,346	(7,996)	(10,639)	1,346	(9,293)
M300	01	PERSONNEL SERVICES	5200	(1,467)	22	(1,445)	(1,569)	22	(1,547)
B000	01	PERSONNEL SERVICES	5300	1,230,869	(13,407)	1,217,462	1,258,909	(14,009)	1,244,900
E499	01	PERSONNEL SERVICES	5300	(95,783)	19,052	(76,731)	(105,751)	19,933	(85,818)
M300	01	PERSONNEL SERVICES	5300	114,299	(1,340)	112,959	117,010	(1,401)	115,609
B000	01	PERSONNEL SERVICES	5400	13,596	(197)	13,399	13,596	(197)	13,399
E499	01	PERSONNEL SERVICES	5400	(2,842)	355	(2,487)	(2,842)	355	(2,487)
M100	01	PERSONNEL SERVICES	5400	10,914	(158)	10,756	10,914	(158)	10,756
B000	01	PERSONNEL SERVICES	5500	637,560	(9,108)	628,452	637,560	(9,108)	628,452
E499	01	PERSONNEL SERVICES	5500	(83,244)	11,892	(71,352)	(82,984)	11,316	(71,668)
M300	01	PERSONNEL SERVICES	5500	194,880	(2,784)	192,096	154,560	(2,208)	152,352
B000	01	PERSONNEL SERVICES	5700	2,573	(37)	2,536	2,573	(37)	2,536
E499	01	PERSONNEL SERVICES	5700	(858)	107	(751)	(858)	107	(751)
M100	01	PERSONNEL SERVICES	5700	4,934	(70)	4,864	4,934	(70)	4,864
B000	01	PERSONNEL SERVICES	5750	175,002	(2,436)	172,566	179,317	(2,546)	176,771
E499	01	PERSONNEL SERVICES	5750	(12,887)	2,563	(10,324)	(13,734)	2,589	(11,145)
M300	01	PERSONNEL SERVICES	5750	(33,048)	452	(32,596)	(38,914)	545	(38,369)
E499	01	PERSONNEL SERVICES	5800	(124)	25	(99)	(275)	52	(223)
M300	01	PERSONNEL SERVICES	5800	1,366	(19)	1,347	2,804	(40)	2,764
B000	01	PERSONNEL SERVICES	5840	79,793	(1,111)	78,682	81,765	(1,161)	80,604
E499	01	PERSONNEL SERVICES	5840	(7,214)	1,435	(5,779)	(7,965)	1,501	(6,464)
M150	01	PERSONNEL SERVICES	5904	(63,994)	862	(63,132)	(65,428)	897	(64,531)
M300	01	PERSONNEL SERVICES	5904	(2,099)	31	(2,068)	(1,747)	26	(1,721)
B000	04	OPERATING	7050	188	(3)	185	188	(3)	185
E499	04	OPERATING	7050	(21)	2	(19)	(21)	2	(19)
B000	04	OPERATING	7054	8,150	(116)	8,034	8,150	(116)	8,034
E499	04	OPERATING	7054	(648)	81	(567)	(646)	81	(565)
M100	04	OPERATING	7054	(2,482)	35	(2,447)	(2,496)	35	(2,461)
B000	26	INFORMATION SERVICES	7554	21,545	(307)	21,238	21,545	(307)	21,238
E499	26	INFORMATION SERVICES	7554	(4,459)	557	(3,902)	(4,274)	535	(3,739)
M100	26	INFORMATION SERVICES	7554	17,471	(250)	17,221	15,849	(227)	15,622
B000	26	INFORMATION SERVICES	7556	7,573	(108)	7,465	7,573	(108)	7,465
E499	26	INFORMATION SERVICES	7556	(1,195)	149	(1,046)	(1,193)	149	(1,044)
M100	26	INFORMATION SERVICES	7556	2,885	(42)	2,843	2,863	(41)	2,822
Total Category Expenditure					28,465			29,878	

<p>Remarks</p> <p>This work program sunsets one position that was funded with federal American Rescue Plan Act (ARPA) and removes it from the Base decision unit and the E499 decision unit that eliminated the position.</p>
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State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DHS - CHILD AND FAMILY SERVICES**

**Budget Account 3145 - DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
Budget Amendment A254933145
2025-2027 Biennium (FY26-27)**

Submitted March 7, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Child and Family Services (DCFS) is responsible for child protective and child welfare service delivery in rural Nevada and overseeing urban county-operated child protective and welfare services. DCFS provides children's mental/behavioral health treatment and residential services in urban Nevada. DCFS provides juvenile justice services including state-operated youth correctional care centers and the youth parole program. DCFS also provides victim services to victims of crime through subawards and offers compensation to victims of crime. Mission: The DCFS, in partnership with families and communities, provides support and services to assist Nevada's children and families in reaching their full human potential. Statutory Authority: NRS 432.

Purpose of Work Program

This work program sunsets one position that was funded with federal American Rescue Plan Act (ARPA) and removes it from the Base decision unit and the E499 decision unit that eliminated the position.

Justification

The Division of Child and Family Services, Children, Youth and Family Administration budget account, was approved for eight positions funded by the ARPA grant. The Quality Assurance Specialist position (control number 0526) was legislatively approved through June 30, 2025, and should not have been included in Base. The E499 decision unit in the Governor Recommend budget eliminated all eight positions. This budget amendment corrects Base positions and adjusts the E499 decision unit to eliminate the remaining the seven positions.

Expected Benefits to be Realized

The budget amendment will accurately reflect legislatively approved positions and reduce ARPA funding to appropriate levels.

Explanation of Projections and Documentation

Attached are the NEBS 210 and NEBS 225 reports as well as the 2025-2027 Fund Map.

Summary of Alternatives and Why Current Proposal is Preferred

The agency considered making corrections via work program following the conclusion of the 83rd Legislative Session. The current proposal is preferred as it will reflect correct staffing levels and funding sources.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - CHILD AND FAMILY SERVICES
DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
B/A 3145 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A255623145		BA # A254933145		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	9,460,461	9,495,527			893	923	893	923	0.0%	0.0%	9,461,354	9,496,450		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	176,320	176,320			0	0	0	0	0.0%	0.0%	176,320	176,320		
3474	FED INFANT TODDLER PROG	633,804	639,740			0	0	0	0	0.0%	0.0%	633,804	639,740		
3562	FED TITLE IV-E	2,665,233	2,677,455			27,572	28,955	27,572	28,955	1.0%	1.1%	2,692,805	2,706,410		
3567	FED TITLE IV-E PREVENTION	20,375	20,375			0	0	0	0	0.0%	0.0%	20,375	20,375		
4103	COUNTY REIMBURSEMENTS	984,898	999,195			0	0	0	0	0.0%	0.0%	984,898	999,195		
4230	COST ALLOCATION REIMBURSEMENT - A	1,174,738	1,157,414			0	0	0	0	0.0%	0.0%	1,174,738	1,157,414		
4266	CASEY FOUNDATION PARTNERSHIP	30,000	30,000			0	0	0	0	0.0%	0.0%	30,000	30,000		
4611	TRANSFER IN FED ARPA	0	0			0	0	0	0	0.0%	0.0%	0	0		
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	69,063	70,161			0	0	0	0	0.0%	0.0%	69,063	70,161		
4674	TRANSFER FROM MEDICAID	257,836	374,553			0	0	0	0	0.0%	0.0%	257,836	374,553		
4742	TRANSFER FROM SUPREME COURT	15,000	15,000			0	0	0	0	0.0%	0.0%	15,000	15,000		
4758	TRANSFER FROM TREASURER	1,350,000	1,350,000	-172,373	-169,079			-172,373	-169,079	-12.8%	-12.5%	1,177,627	1,180,921		
Total Revenues		16,837,728	17,005,740	-172,373	-169,079	28,465	29,878	-143,908	-139,201	-0.9%	-0.8%	16,693,820	16,866,539		
EXPENDITURES															
Cat	G.L.#	Description													
01	5000	PERSONNEL SERVICES	0	0				0	0	0.0%	0.0%	0	0		
01	5100	SALARIES	5,512,970	5,693,935			22,360	23,492	22,360	23,492	0.4%	0.4%	5,535,330	5,717,427	
01	5200	WORKERS COMPENSATION	96,179	98,287					0	0	0.0%	0.0%	96,179	98,287	
01	5300	RETIREMENT	1,366,236	1,411,443			4,305	4,523	4,305	4,523	0.3%	0.3%	1,370,541	1,415,966	
01	5400	PERSONNEL ASSESSMENT	25,220	25,220					0	0	0.0%	0.0%	25,220	25,220	
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	847,305	814,752					0	0	0.0%	0.0%	847,305	814,752	
01	5700	PAYROLL ASSESSMENT	7,722	7,722					0	0	0.0%	0.0%	7,722	7,722	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	142,787	142,345			579	588	579	588	0.4%	0.4%	143,366	142,933	
01	5800	UNEMPLOYMENT COMPENSATION	1,384	2,842			6	12	6	12	0.4%	0.4%	1,390	2,854	
01	5840	MEDICARE	79,932	82,559			324	340	324	340	0.4%	0.4%	80,256	82,899	
01	5904	VACANCY SAVINGS	-72,552	-74,738			893	923	893	923	-1.2%	-1.2%	-71,659	-73,815	
01	5930	LONGEVITY PAY	18,200	20,875					0	0	0.0%	0.0%	18,200	20,875	
02	6100	PER DIEM OUT-OF-STATE	1,243	1,243					0	0	0.0%	0.0%	1,243	1,243	
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	433	433					0	0	0.0%	0.0%	433	433	
02	6120	AUTO MISC OUT-OF-STATE	16	16					0	0	0.0%	0.0%	16	16	
02	6130	PUBLIC TRANS OUT-OF-STATE	122	122					0	0	0.0%	0.0%	122	122	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	134	134					0	0	0.0%	0.0%	134	134	
02	6150	COMM AIR TRANS OUT-OF-STATE	883	883					0	0	0.0%	0.0%	883	883	
03	6200	PER DIEM IN-STATE	14,369	14,788					0	0	0.0%	0.0%	14,369	14,788	
03	6210	FS DAILY RENTAL IN-STATE	1,409	1,451					0	0	0.0%	0.0%	1,409	1,451	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,564	3,564					0	0	0.0%	0.0%	3,564	3,564	

03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,693	1,693				0	0	0.0%	0.0%	1,693	1,693
03	6230	PUBLIC TRANSPORTATION IN-STATE	26	26				0	0	0.0%	0.0%	26	26
03	6240	PERSONAL VEHICLE IN-STATE	916	942				0	0	0.0%	0.0%	916	942
03	6250	COMM AIR TRANS IN-STATE	15,784	16,253				0	0	0.0%	0.0%	15,784	16,253
04	7000	OPERATING	22,679	22,679				0	0	0.0%	0.0%	22,679	22,679
04	7020	OPERATING SUPPLIES	22,674	22,674				0	0	0.0%	0.0%	22,674	22,674
04	7030	FREIGHT CHARGES	6,805	6,805				0	0	0.0%	0.0%	6,805	6,805
04	7040	NON-STATE PRINTING SERVICES	121	121				0	0	0.0%	0.0%	121	121
04	7044	PRINTING AND COPYING - C	86	86				0	0	0.0%	0.0%	86	86
04	7045	STATE PRINTING CHARGES	314	314				0	0	0.0%	0.0%	314	314
04	7050	EMPLOYEE BOND INSURANCE	194	194		-1	-1	-1	-1	-0.5%	-0.5%	193	193
04	7054	AG TORT CLAIM ASSESSMENT	5,830	5,816				0	0	0.0%	0.0%	5,830	5,816
04	705A	NON B&G - PROP. & CONT. INSURANCE	4,762	4,831				0	0	0.0%	0.0%	4,762	4,831
04	7060	CONTRACTS	2,695	2,695				0	0	0.0%	0.0%	2,695	2,695
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0				0	0	0.0%	0.0%	0	0
04	7110	NON-STATE OWNED OFFICE RENT	226,652	230,435				0	0	0.0%	0.0%	226,652	230,435
04	7120	ADVERTISING & PUBLIC RELATIONS	254	254				0	0	0.0%	0.0%	254	254
04	7250	B & G EXTRA SERVICES	1,051	1,051				0	0	0.0%	0.0%	1,051	1,051
04	7255	B & G LEASE ASSESSMENT	7,299	7,403				0	0	0.0%	0.0%	7,299	7,403
04	7285	POSTAGE - STATE MAILROOM	7,139	7,139				0	0	0.0%	0.0%	7,139	7,139
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	19,810	19,982				0	0	0.0%	0.0%	19,810	19,982
04	7291	CELL PHONE/PAGER CHARGES	5,799	5,799				0	0	0.0%	0.0%	5,799	5,799
04	7294	CONFERENCE CALL CHARGES	772	772				0	0	0.0%	0.0%	772	772
04	7296	EITS LONG DISTANCE CHARGES	915	915				0	0	0.0%	0.0%	915	915
04	7301	MEMBERSHIP DUES	18,612	18,612				0	0	0.0%	0.0%	18,612	18,612
04	7302	REGISTRATION FEES	829	829				0	0	0.0%	0.0%	829	829
04	7340	INSPECTIONS & CERTIFICATIONS	492	492				0	0	0.0%	0.0%	492	492
04	7370	PUBLICATIONS AND PERIODICALS	30,011	30,011				0	0	0.0%	0.0%	30,011	30,011
04	7460	EQUIPMENT PURCHASES < \$1,000	5,119	4,819				0	0	0.0%	0.0%	5,119	4,819
04	7632	MISCELLANEOUS GOODS, MAT - B	213	213				0	0	0.0%	0.0%	213	213
04	7635	MISCELLANEOUS SERVICES	2,017	2,017				0	0	0.0%	0.0%	2,017	2,017
04	7980	OPERATING LEASE PAYMENTS	4,732	5,044				0	0	0.0%	0.0%	4,732	5,044
05	8241	NEW FURNISHINGS <\$5,000 - A	15,942	0				0	0	0.0%	0.0%	15,942	0
10	6200	PER DIEM IN-STATE	18,768	18,768				0	0	0.0%	0.0%	18,768	18,768
10	6215	NON-FS VEHICLE RENTAL IN-STATE	587	587				0	0	0.0%	0.0%	587	587
10	6240	PERSONAL VEHICLE IN-STATE	3,337	3,337				0	0	0.0%	0.0%	3,337	3,337
10	6250	COMM AIR TRANS IN-STATE	1,168	1,168				0	0	0.0%	0.0%	1,168	1,168
10	7064	CONTRACTS - D	1,182,269	1,182,269				0	0	0.0%	0.0%	1,182,269	1,182,269
10	7065	CONTRACTS - E	1,626,730	1,626,730				0	0	0.0%	0.0%	1,626,730	1,626,730
12	7289	EITS PHONE LINE AND VOICEMAIL	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
20	7289	EITS PHONE LINE AND VOICEMAIL	0	0				0	0	0.0%	0.0%	0	0
22	7289	EITS PHONE LINE AND VOICEMAIL	0	0				0	0	0.0%	0.0%	0	0
22	8798	NON-TAXABLE GRANTS	0	0				0	0	0.0%	0.0%	0	0
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	14,767	14,767				0	0	0.0%	0.0%	14,767	14,767
26	7532	EITS SHARED WEB SERVER HOSTING	3,970	3,970				0	0	0.0%	0.0%	3,970	3,970
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,555	2,074				0	0	0.0%	0.0%	1,555	2,074
26	7554	EITS INFRASTRUCTURE ASSESSMENT	40,131	38,461			1	0	1	0.0%	0.0%	40,131	38,462
26	7556	EITS SECURITY ASSESSMENT	10,757	10,734		-1	-1	-1	0	-0.0%	0.0%	10,756	10,734
26	7771	COMPUTER SOFTWARE <\$5,000 - A	2,020	2,525				0	0	0.0%	0.0%	2,020	2,525
26	8371	COMPUTER HARDWARE <\$5,000 - A	7,067	0				0	0	0.0%	0.0%	7,067	0

26	9044	TRANS TO WELFARE DIVISION	0	0				0	0	0.0%	0.0%	0	0	
30	7302	REGISTRATION FEES	1,757	1,757				0	0	0.0%	0.0%	1,757	1,757	
30	7320	INSTRUCTIONAL SUPPLIES	553	553				0	0	0.0%	0.0%	553	553	
31	7111	NON-STATE OWNED STORAGE RENT	0	0				0	0	0.0%	0.0%	0	0	
32	7289	EITS PHONE LINE AND VOICEMAIL	0	0				0	0	0.0%	0.0%	0	0	
35	7289	EITS PHONE LINE AND VOICEMAIL	0	0				0	0	0.0%	0.0%	0	0	
36	8798	NON-TAXABLE GRANTS	1,750,688	1,750,887				0	0	0.0%	0.0%	1,750,688	1,750,887	
49	8798	NON-TAXABLE GRANTS	0	0				0	0	0.0%	0.0%	0	0	
51	7060	CONTRACTS	31,632	31,632				0	0	0.0%	0.0%	31,632	31,632	
51	7302	REGISTRATION FEES	440	400				0	0	0.0%	0.0%	440	400	
51	8798	NON-TAXABLE GRANTS	413,546	413,546				0	0	0.0%	0.0%	413,546	413,546	
66	7060	CONTRACTS	0	0				0	0	0.0%	0.0%	0	0	
67	8503	EXPENDITURES CLARK CO	600,322	600,322				0	0	0.0%	0.0%	600,322	600,322	
67	8511	EXPENDITURES LYON CO	149,316	149,316				0	0	0.0%	0.0%	149,316	149,316	
67	8516	EXPENDITURES WASHOE CO	142,545	142,545				0	0	0.0%	0.0%	142,545	142,545	
67	8798	NON-TAXABLE GRANTS	457,817	457,817	-172,373	-169,079		-172,373	-169,079	-37.7%	-36.9%	285,444	288,738	
70	6100	PER DIEM OUT-OF-STATE	250	250				0	0	0.0%	0.0%	250	250	
70	6130	PUBLIC TRANS OUT-OF-STATE	214	214				0	0	0.0%	0.0%	214	214	
70	7060	CONTRACTS	24,236	24,236				0	0	0.0%	0.0%	24,236	24,236	
70	7301	MEMBERSHIP DUES	4,800	4,800				0	0	0.0%	0.0%	4,800	4,800	
70	7302	REGISTRATION FEES	500	500				0	0	0.0%	0.0%	500	500	
75	9038	TRANS TO HUMAN RES DIR OFFICE	510,504	530,527				0	0	0.0%	0.0%	510,504	530,527	
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	176,320	176,320				0	0	0.0%	0.0%	176,320	176,320	
87	7393	PURCHASING ASSESSMENT	0	0				0	0	0.0%	0.0%	0	0	
88	7384	STATEWIDE COST ALLOCATION	77,066	77,066				0	0	0.0%	0.0%	77,066	77,066	
89	7391	ATTORNEY GENERAL COST ALLOC	1,089,139	1,055,707				0	0	0.0%	0.0%	1,089,139	1,055,707	
Total Expenditures			16,837,728	17,005,740	-172,373	-169,079	28,465	29,878	-143,908	-139,201	-0.9%	-0.8%	16,693,820	16,866,539

State of Nevada - Budget Division
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Section A1: Line Item Detail by GL

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY 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	5,037,332	5,208,966	9,006,791	8,986,258	9,006,791	8,986,258
2510	REVERSIONS	-37,082	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	94,625	58,157	176,320	176,320	176,320	176,320
2512	BALANCE FORWARD TO NEW YEAR	-58,157	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,131,864	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-4,131,864	0	0	0	0	0
3460	FED VOCA GRANT	660,679	442,879	0	0	0	0
3461	FED VOCA TRAINING GRANT	20,691	0	0	0	0	0
3462	FED AEAP - ANTI-TERRORISM ASSISTANCE	540,721	0	0	0	0	0
3466	FED FFTA TITLE IV-B II	80,821	0	0	0	0	0
3469	FED FAMILY VIOLENCE	270,018	1,178,907	0	0	0	0
3474	FED INFANT TODDLER PROG	154,082	890,488	180,669	187,826	180,669	187,826
3532	FED CHILD ABUSE NEGLECT	80,270	80,632	0	0	0	0
3562	FED TITLE IV-E	5,553,715	4,131,239	3,712,285	3,719,102	3,712,285	3,719,102
3567	FED TITLE IV-E PREVENTION	0	26,000	20,375	20,375	20,375	20,375
3582	FED TITLE IV-B II	201,754	232,623	0	0	0	0
3583	FED CBCAP GRANT	59,986	18,080	0	0	0	0
4103	COUNTY REIMBURSEMENTS	948,167	901,295	864,245	874,988	864,245	874,988
4203	PRIOR YEAR REFUNDS	1,338	0	0	0	0	0
4266	CASEY FOUNDATION PARTNERSHIP	12,000	254,472	30,000	30,000	30,000	30,000
4611	TRANSFER IN FED ARPA	15,098,922	16,039,765	3,019,713	3,087,409	2,914,906	2,978,395
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	183,949	0	0	0	0
4621	TRANS FROM B/A 4895 VOCA COMP	3,796	19,916	0	0	0	0
4622	TRANSFER FROM BA 3146	109,444	111,111	0	0	0	0
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	68,643	322,496	65,129	66,661	65,129	66,661
4670	TRANSFER FROM DPBH	279,597	0	0	0	0	0
4674	TRANSFER FROM MEDICAID	560,048	314,604	226,048	325,688	226,048	325,688
4683	TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	25,100	0	0	0	0
4742	TRANSFER FROM SUPREME COURT	0	14,359	15,000	15,000	15,000	15,000
4758	TRANSFER FROM TREASURER	1,288,009	1,292,345	1,350,000	1,350,000	1,350,000	1,350,000
	TOTAL REVENUES FOR DECISION UNIT B000	26,897,555	35,879,247	18,666,575	18,839,627	18,561,768	18,730,613

EXPENDITURE

01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	54,679	54,679	54,679	54,679	54,679
5100	SALARIES	3,864,528	4,610,563	5,503,310	5,639,073	5,426,701	5,559,019
5200	WORKERS COMPENSATION	76,671	75,367	94,060	97,022	92,692	95,654
5300	RETIREMENT	953,894	921,343	1,230,869	1,258,909	1,217,462	1,244,900

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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	12,671	11,625	13,596	13,596	13,399	13,399
5420	COLLECTIVE BARGAINING ASSESSMENT	334	366	366	366	366	366
5430	LABOR RELATIONS ASSESSMENT	2,888	2,274	2,274	2,274	2,274	2,274
5500	GROUP INSURANCE	470,740	546,480	637,560	637,560	628,452	628,452
5700	PAYROLL ASSESSMENT	2,382	2,206	2,573	2,573	2,536	2,536
5750	RETIRED EMPLOYEES GROUP INSURANCE	120,175	133,900	175,002	179,317	172,566	176,771
5800	UNEMPLOYMENT COMPENSATION	2,365	0	0	0	0	0
5810	OVERTIME PAY	124,558	0	0	0	0	0
5820	HOLIDAY PAY	671	0	0	0	0	0
5830	COMP TIME PAYOFF	5,142	0	0	0	0	0
5840	MEDICARE	57,569	61,056	79,793	81,765	78,682	80,604
5904	VACANCY SAVINGS	0	-144,630	0	0	0	0
5930	LONGEVITY PAY	19,126	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	39,602	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,775	0	0	0	0	0
	TOTAL FOR CATEGORY 01	5,790,091	6,275,229	7,794,082	7,967,134	7,689,809	7,858,654
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	2,463	1,243	1,243	1,243	1,243	1,243
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	433	433	433	433	433
6120	AUTO MISC OUT-OF-STATE	0	16	16	16	16	16
6130	PUBLIC TRANS OUT-OF-STATE	26	122	122	122	122	122
6140	PERSONAL VEHICLE OUT-OF-STATE	0	134	134	134	134	134
6150	COMM AIR TRANS OUT-OF-STATE	125	883	883	883	883	883
	TOTAL FOR CATEGORY 02	2,614	2,831	2,831	2,831	2,831	2,831
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	12,501	13,110	13,110	13,110	13,110	13,110
6210	FS DAILY RENTAL IN-STATE	497	1,284	1,284	1,284	1,284	1,284
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,712	2,659	2,659	2,659	2,659	2,659
6215	NON-FS VEHICLE RENTAL IN-STATE	3,083	1,693	1,693	1,693	1,693	1,693
6230	PUBLIC TRANSPORTATION IN-STATE	149	26	26	26	26	26
6240	PERSONAL VEHICLE IN-STATE	2,764	837	837	837	837	837
6250	COMM AIR TRANS IN-STATE	19,290	14,377	14,377	14,377	14,377	14,377
	TOTAL FOR CATEGORY 03	40,996	33,986	33,986	33,986	33,986	33,986
04	OPERATING						
7000	OPERATING	0	22,679	22,679	22,679	22,679	22,679
7020	OPERATING SUPPLIES	21,197	20,934	20,934	20,934	20,934	20,934
7030	FREIGHT CHARGES	7,730	6,805	6,805	6,805	6,805	6,805
7040	NON-STATE PRINTING SERVICES	0	61	61	61	61	61
7044	PRINTING AND COPYING - C	3,645	26	26	26	26	26

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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
7045	STATE PRINTING CHARGES	156	314	314	314	314	314
7050	EMPLOYEE BOND INSURANCE	184	163	188	188	185	185
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,812	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,916	6,986	8,150	8,150	8,034	8,034
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,824	2,824	2,824	2,824	2,824
7060	CONTRACTS	1,878	2,695	2,695	2,695	2,695	2,695
7063	CONTRACTS - C	135	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,570	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	185,614	153,690	153,690	153,690	153,690	153,690
7120	ADVERTISING & PUBLIC RELATIONS	0	254	254	254	254	254
7138	OTHER UTILITIES	48	0	0	0	0	0
7153	GASOLINE	108	0	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	282	0	0	0	0	0
7250	B & G EXTRA SERVICES	0	1,051	1,051	1,051	1,051	1,051
7255	B & G LEASE ASSESSMENT	1,750	1,813	1,813	1,813	1,813	1,813
7285	POSTAGE - STATE MAILROOM	2,325	6,539	6,539	6,539	6,539	6,539
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	14,271	17,317	17,317	17,317	17,317	17,317
7290	PHONE, FAX, COMMUNICATION LINE	653	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	8,604	5,319	5,319	5,319	5,319	5,319
7294	CONFERENCE CALL CHARGES	0	772	772	772	772	772
7296	EITS LONG DISTANCE CHARGES	0	915	915	915	915	915
7301	MEMBERSHIP DUES	25,692	16,612	16,612	16,612	16,612	16,612
7302	REGISTRATION FEES	1,360	679	679	679	679	679
7340	INSPECTIONS & CERTIFICATIONS	282	492	492	492	492	492
7370	PUBLICATIONS AND PERIODICALS	16,027	30,011	30,011	30,011	30,011	30,011
7430	PROFESSIONAL SERVICES	378	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,016	1,593	1,593	1,593	1,593	1,593
7632	MISCELLANEOUS GOODS, MAT - B	0	213	213	213	213	213
7635	MISCELLANEOUS SERVICES	0	2,017	2,017	2,017	2,017	2,017
7637	NOTARY FEE APPLY OR RENEW	50	0	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	140	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	10,704	12,514	12,514	12,514	12,514	12,514
TOTAL FOR CATEGORY 04		332,461	321,222	322,411	322,411	322,292	322,292
05	EQUIPMENT						
7460	EQUIPMENT PURCHASES < \$1,000	653	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,097	0	0	0	0	0
TOTAL FOR CATEGORY 05		2,750	0	0	0	0	0
08	TEMPORARY CONTRACT STAFFING						
7060	CONTRACTS	121,347	284,932	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
	TOTAL FOR CATEGORY 08	121,347	284,932	0	0	0	0
10	SPECIALIZED TRAINING						
6200	PER DIEM IN-STATE	30,179	18,768	18,768	18,768	18,768	18,768
6215	NON-FS VEHICLE RENTAL IN-STATE	2,150	587	587	587	587	587
6240	PERSONAL VEHICLE IN-STATE	2,991	3,337	3,337	3,337	3,337	3,337
6250	COMM AIR TRANS IN-STATE	3,498	1,168	1,168	1,168	1,168	1,168
7064	CONTRACTS - D	841,464	1,095,792	929,406	929,406	929,406	929,406
7065	CONTRACTS - E	1,389,906	1,556,924	1,266,731	1,266,731	1,266,731	1,266,731
	TOTAL FOR CATEGORY 10	2,270,188	2,676,576	2,219,997	2,219,997	2,219,997	2,219,997
12	CHILD ABUSE & NEGLECT						
7000	OPERATING	0	-1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	1	1	1	1
	TOTAL FOR CATEGORY 12	0	0	1	1	1	1
15	MEDICAID-PLANNING AND EVALUATION UNIT						
7000	OPERATING	0	-1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	1	1	1	1
	TOTAL FOR CATEGORY 15	0	0	1	1	1	1
20	U. S. CRIME VICTIMS (VOCA)						
7000	OPERATING	0	-9	0	0	0	0
7045	STATE PRINTING CHARGES	0	10	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	-1	-1	-1	-1
	TOTAL FOR CATEGORY 20	0	0	-1	-1	-1	-1
22	FAMILY VIOLENCE						
7289	EITS PHONE LINE AND VOICEMAIL	0	1	1	1	1	1
8798	NON-TAXABLE GRANTS	0	1,171,147	1,171,147	1,171,147	1,171,147	1,171,147
	TOTAL FOR CATEGORY 22	0	1,171,148	1,171,148	1,171,148	1,171,148	1,171,148
23	VOCA TRAINING						
7110	NON-STATE OWNED OFFICE RENT	5	0	0	0	0	0
8798	NON-TAXABLE GRANTS	18,628	0	0	0	0	0
	TOTAL FOR CATEGORY 23	18,633	0	0	0	0	0
24	AEAP-ANTITERRORISM ASSISTANCE						
7060	CONTRACTS	27,424	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,612	0	0	0	0	0
8503	EXPENDITURES CLARK CO	69,146	0	0	0	0	0
8798	NON-TAXABLE GRANTS	414,380	0	0	0	0	0

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9154	TRANS TO VICTIMS OF CRIME FUND	28,159	0	0	0	0	0
	TOTAL FOR CATEGORY 24	540,721	0	0	0	0	0
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,250	5,250	5,250	5,250	5,250	5,250
7138	OTHER UTILITIES	35	0	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	396	490	490	490	490	490
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	20,974	18,468	21,545	21,545	21,238	21,238
7556	EITS SECURITY ASSESSMENT	7,369	6,491	7,573	7,573	7,465	7,465
7771	COMPUTER SOFTWARE <\$5,000 - A	8,295	0	0	0	0	0
9044	TRANS TO WELFARE DIVISION	0	15,312	15,312	15,312	15,312	15,312
	TOTAL FOR CATEGORY 26	42,319	46,428	50,587	50,587	50,172	50,172
29	HEALTH DISPARITIES						
7060	CONTRACTS	36,427	0	0	0	0	0
7065	CONTRACTS - E	235,000	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	8,170	0	0	0	0	0
	TOTAL FOR CATEGORY 29	279,597	0	0	0	0	0
30	TRAINING						
6240	PERSONAL VEHICLE IN-STATE	399	0	0	0	0	0
7302	REGISTRATION FEES	850	1,757	1,757	1,757	1,757	1,757
7320	INSTRUCTIONAL SUPPLIES	0	553	553	553	553	553
	TOTAL FOR CATEGORY 30	1,249	2,310	2,310	2,310	2,310	2,310
31	ADOPT/LEGAL GUARD INCENTIVE						
7111	NON-STATE OWNED STORAGE RENT	0	948	948	948	948	948
	TOTAL FOR CATEGORY 31	0	948	948	948	948	948
32	INDEPENDENT LIVING						
7000	OPERATING	0	1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	-1	-1	-1	-1
	TOTAL FOR CATEGORY 32	0	0	-1	-1	-1	-1
35	CONFIDENTIAL ADDRESS PROGRAM						
7000	OPERATING	0	-1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	1	1	1	1
	TOTAL FOR CATEGORY 35	0	0	1	1	1	1
36	IV-E ATTORNEY REIMBURSEMENT						
8798	NON-TAXABLE GRANTS	3,276,995	1,750,887	1,750,887	1,750,887	1,750,887	1,750,887

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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 36	3,276,995	1,750,887	1,750,887	1,750,887	1,750,887	1,750,887
39	ARPA QUAL RES TRTMT PROG						
7000	OPERATING	0	991,807	0	0	0	0
8503	EXPENDITURES CLARK CO	703,253	0	0	0	0	0
	TOTAL FOR CATEGORY 39	703,253	991,807	0	0	0	0
43	CBHA & ARPA SUPPORT						
6200	PER DIEM IN-STATE	924	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	83	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	97	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	37	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	686	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	295	0	0	0	0	0
7060	CONTRACTS	248,859	330,325	0	0	0	0
7255	B & G LEASE ASSESSMENT	183	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	261	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,830	0	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	23	0	0	0	0	0
	TOTAL FOR CATEGORY 43	254,278	330,325	0	0	0	0
44	CC MHIP-CLINICAL DIVISION						
7000	OPERATING	0	3,429,649	0	0	0	0
8503	EXPENDITURES CLARK CO	769,155	0	0	0	0	0
	TOTAL FOR CATEGORY 44	769,155	3,429,649	0	0	0	0
48	TRANSFER FROM ARPA						
7000	OPERATING	0	139,116	0	0	0	0
8503	EXPENDITURES CLARK CO	652,706	0	0	0	0	0
8511	EXPENDITURES LYON CO	1,221	0	0	0	0	0
8798	NON-TAXABLE GRANTS	58,076	0	0	0	0	0
9006	TRANS TO ATTORNEY GENERAL	2,421	0	0	0	0	0
	TOTAL FOR CATEGORY 48	714,424	139,116	0	0	0	0
49	COMMUNITY RECOVERY GRANT						
7000	OPERATING	0	600,312	0	0	0	0
8798	NON-TAXABLE GRANTS	1,738,142	607,203	607,203	607,203	607,203	607,203
	TOTAL FOR CATEGORY 49	1,738,142	1,207,515	607,203	607,203	607,203	607,203
51	INFANT TODDLER PROGRAM						
6100	PER DIEM OUT-OF-STATE	4,270	4,300	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	109	110	0	0	0	0

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6140	PERSONAL VEHICLE OUT-OF-STATE	80	80	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,485	3,500	0	0	0	0
6200	PER DIEM IN-STATE	1,271	1,271	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	49	50	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	282	1,300	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	90	95	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,731	1,800	0	0	0	0
7020	OPERATING SUPPLIES	1,476	1,400	0	0	0	0
7060	CONTRACTS	40,120	132,163	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	223	130	0	0	0	0
7302	REGISTRATION FEES	440	440	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	799	800	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,234	2,235	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	68	70	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	8,047	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	59,197	452,887	0	0	0	0
8798	NON-TAXABLE GRANTS	30,111	287,857	0	0	0	0
TOTAL FOR CATEGORY 51		154,082	890,488	0	0	0	0
52	CRISIS BILLING FUNDS ARPA						
7000	OPERATING	0	3,545,388	0	0	0	0
7023	OPERATING SUPPLIES-C	1,079	0	0	0	0	0
7060	CONTRACTS	550,615	0	0	0	0	0
7062	CONTRACTS - B	636	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	537,922	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	993	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,105	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	23,850	0	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	27,875	0	0	0	0	0
8798	NON-TAXABLE GRANTS	238,298	0	0	0	0	0
TOTAL FOR CATEGORY 52		1,386,373	3,545,388	0	0	0	0
55	UNIFIED BILLING SUPPORT						
9027	TRANS TO EDUCATION	400,000	0	0	0	0	0
TOTAL FOR CATEGORY 55		400,000	0	0	0	0	0
62	CHILDRENS MENTAL HEALTH SERVICES						
7000	OPERATING	0	177,095	0	0	0	0
8798	NON-TAXABLE GRANTS	167,191	0	0	0	0	0
TOTAL FOR CATEGORY 62		167,191	177,095	0	0	0	0
63	ARPA COMMUNITY SCHOOL MODEL						

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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
7000	OPERATING	0	242,837	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	292,764	0	0	0	0	0
	TOTAL FOR CATEGORY 63	292,764	242,837	0	0	0	0
66	ARPA RN ADVANCED DEGREE						
7000	OPERATING	0	1,262,074	0	0	0	0
7060	CONTRACTS	0	0	1,714,285	1,714,285	1,714,285	1,714,285
8647	UNIVERSITY OF NEVADA RENO	278,177	1,127,047	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	2,086,000	0	0	0	0	0
8798	NON-TAXABLE GRANTS	0	57,000	0	0	0	0
	TOTAL FOR CATEGORY 66	2,364,177	2,446,121	1,714,285	1,714,285	1,714,285	1,714,285
67	DIFFERENTIAL RESPONSE						
8503	EXPENDITURES CLARK CO	636,000	600,322	600,322	600,322	600,322	600,322
8511	EXPENDITURES LYON CO	137,725	149,316	149,316	149,316	149,316	149,316
8516	EXPENDITURES WASHOE CO	172,545	142,545	142,545	142,545	142,545	142,545
8798	NON-TAXABLE GRANTS	393,214	457,817	457,817	457,817	457,817	457,817
	TOTAL FOR CATEGORY 67	1,339,484	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
68	VSRC CAPITAL IMPROVEMENTS						
7000	OPERATING	0	6,424,993	0	0	0	0
7060	CONTRACTS	27,439	0	0	0	0	0
8798	NON-TAXABLE GRANTS	168,739	0	0	0	0	0
	TOTAL FOR CATEGORY 68	196,178	6,424,993	0	0	0	0
70	CASEY FAMILY PROGRAMS						
6100	PER DIEM OUT-OF-STATE	5,973	250	250	250	250	250
6130	PUBLIC TRANS OUT-OF-STATE	277	214	214	214	214	214
6140	PERSONAL VEHICLE OUT-OF-STATE	197	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,116	0	0	0	0	0
6200	PER DIEM IN-STATE	5,353	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	596	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	77	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	253	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	3,889	0	0	0	0	0
7060	CONTRACTS	0	24,236	24,236	24,236	24,236	24,236
7153	GASOLINE	40	0	0	0	0	0
7301	MEMBERSHIP DUES	0	4,800	4,800	4,800	4,800	4,800
7302	REGISTRATION FEES	23,421	500	500	500	500	500
7630	MISCELLANEOUS GOODS, MATERIALS	870	0	0	0	0	0
	TOTAL FOR CATEGORY 70	47,062	30,000	30,000	30,000	30,000	30,000

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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
71	ARPA YOUTH BEHAVIORAL HEALTH						
7000	OPERATING	0	491,517	0	0	0	0
8798	NON-TAXABLE GRANTS	1,800,399	0	0	0	0	0
	TOTAL FOR CATEGORY 71	1,800,399	491,517	0	0	0	0
75	TRANSFER TO DHHS-OFFICE OF ANALYTICS						
9038	TRANS TO HUMAN RES DIR OFFICE	382,318	418,498	418,498	418,498	418,498	418,498
	TOTAL FOR CATEGORY 75	382,318	418,498	418,498	418,498	418,498	418,498
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	176,320	176,320	176,320	176,320	176,320
	TOTAL FOR CATEGORY 86	0	176,320	176,320	176,320	176,320	176,320
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	5,302	5,302	5,302	5,302	5,302	5,302
	TOTAL FOR CATEGORY 87	5,302	5,302	5,302	5,302	5,302	5,302
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	169,753	81,856	81,856	81,856	81,856	81,856
	TOTAL FOR CATEGORY 88	169,753	81,856	81,856	81,856	81,856	81,856
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	1,293,259	933,923	933,923	933,923	933,923	933,923
	TOTAL FOR CATEGORY 89	1,293,259	933,923	933,923	933,923	933,923	933,923
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,897,555	35,879,247	18,666,575	18,839,627	18,561,768	18,730,613
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	132,302	98,178	132,302	98,178
3474	FED INFANT TODDLER PROG	0	0	457	457	457	457
3562	FED TITLE IV-E	0	0	9,846	7,339	9,846	7,339
4103	COUNTY REIMBURSEMENTS	0	0	26,897	21,548	26,897	21,548
4611	TRANSFER IN FED ARPA	0	0	1,389	1,389	904	928
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	1,156	905	1,156	905
4674	TRANSFER FROM MEDICAID	0	0	11,609	18,750	11,609	18,750
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	183,656	148,566	183,171	148,105
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	10,914	10,914	10,756	10,756
5700	PAYROLL ASSESSMENT	0	0	4,934	4,934	4,864	4,864

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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 01	0	0	15,848	15,848	15,620	15,620
03	IN-STATE TRAVEL						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	846	846	846	846
	TOTAL FOR CATEGORY 03	0	0	846	846	846	846
04	OPERATING						
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,482	-2,496	-2,447	-2,461
7289	EITS PHONE LINE AND VOICEMAIL	0	0	484	484	484	484
	TOTAL FOR CATEGORY 04	0	0	-1,998	-2,012	-1,963	-1,977
26	INFORMATION SERVICES						
7532	EITS SHARED WEB SERVER HOSTING	0	0	3,480	3,480	3,480	3,480
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	17,471	15,849	17,221	15,622
7556	EITS SECURITY ASSESSMENT	0	0	2,885	2,863	2,843	2,822
	TOTAL FOR CATEGORY 26	0	0	23,836	22,192	23,544	21,924
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-5,302	-5,302	-5,302	-5,302
	TOTAL FOR CATEGORY 87	0	0	-5,302	-5,302	-5,302	-5,302
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	0	0	-4,790	-4,790	-4,790	-4,790
	TOTAL FOR CATEGORY 88	0	0	-4,790	-4,790	-4,790	-4,790
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	155,216	121,784	155,216	121,784
	TOTAL FOR CATEGORY 89	0	0	155,216	121,784	155,216	121,784
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	183,656	148,566	183,171	148,105
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	583,521	594,105	584,383	595,002
3474	FED INFANT TODDLER PROG	0	0	445,549	445,509	445,549	445,509
3562	FED TITLE IV-E	0	0	-1,093,415	-1,091,795	-1,065,843	-1,062,840
4103	COUNTY REIMBURSEMENTS	0	0	19,261	20,872	19,261	20,872
4611	TRANSFER IN FED ARPA	0	0	-10,122	-9,320	-37,694	-38,275
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	731	780	731	780
4674	TRANSFER FROM MEDICAID	0	0	6,839	13,982	6,839	13,982
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-47,636	-25,867	-46,774	-24,970

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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							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	0	-54,679	-54,679	-54,679	-54,679
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-135	-136	-135	-136
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,274	-2,274	-2,274	-2,274
5904	VACANCY SAVINGS	0	0	-63,994	-65,428	-63,132	-64,531
5930	LONGEVITY PAY	0	0	18,200	20,875	18,200	20,875
	TOTAL FOR CATEGORY 01	0	0	-102,882	-101,642	-102,020	-100,745
03	IN-STATE TRAVEL						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	59	59	59	59
	TOTAL FOR CATEGORY 03	0	0	59	59	59	59
04	OPERATING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,735	1,735	1,735	1,735
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,517	9,517	9,517	9,517
7110	NON-STATE OWNED OFFICE RENT	0	0	63,251	63,797	63,251	63,797
7255	B & G LEASE ASSESSMENT	0	0	5,174	5,174	5,174	5,174
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764	4,764	4,764
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,492	1,492	1,492	1,492
7980	OPERATING LEASE PAYMENTS	0	0	-8,718	-8,718	-8,718	-8,718
	TOTAL FOR CATEGORY 04	0	0	77,215	77,761	77,215	77,761
10	SPECIALIZED TRAINING						
7064	CONTRACTS - D	0	0	252,863	252,863	252,863	252,863
7065	CONTRACTS - E	0	0	359,999	359,999	359,999	359,999
	TOTAL FOR CATEGORY 10	0	0	612,862	612,862	612,862	612,862
12	CHILD ABUSE & NEGLECT						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1	-1	-1
	TOTAL FOR CATEGORY 12	0	0	-1	-1	-1	-1
15	MEDICAID-PLANNING AND EVALUATION UNIT						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1	-1	-1
	TOTAL FOR CATEGORY 15	0	0	-1	-1	-1	-1
20	U. S. CRIME VICTIMS (VOCA)						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
	TOTAL FOR CATEGORY 20	0	0	1	1	1	1
22	FAMILY VIOLENCE						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1	-1	-1

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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
8798	NON-TAXABLE GRANTS	0	0	-1,171,147	-1,171,147	-1,171,147	-1,171,147
	TOTAL FOR CATEGORY 22	0	0	-1,171,148	-1,171,148	-1,171,148	-1,171,148
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417	-417	-417
	TOTAL FOR CATEGORY 26	0	0	-417	-417	-417	-417
31	ADOPT/LEGAL GUARD INCENTIVE						
7111	NON-STATE OWNED STORAGE RENT	0	0	-948	-948	-948	-948
	TOTAL FOR CATEGORY 31	0	0	-948	-948	-948	-948
32	INDEPENDENT LIVING						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
	TOTAL FOR CATEGORY 32	0	0	1	1	1	1
35	CONFIDENTIAL ADDRESS PROGRAM						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1	-1	-1
	TOTAL FOR CATEGORY 35	0	0	-1	-1	-1	-1
51	INFANT TODDLER PROGRAM						
7060	CONTRACTS	0	0	31,632	31,632	31,632	31,632
7302	REGISTRATION FEES	0	0	440	400	440	400
8798	NON-TAXABLE GRANTS	0	0	413,546	413,546	413,546	413,546
	TOTAL FOR CATEGORY 51	0	0	445,618	445,578	445,618	445,578
75	TRANSFER TO DHHS-OFFICE OF ANALYTICS						
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	92,006	112,029	92,006	112,029
	TOTAL FOR CATEGORY 75	0	0	92,006	112,029	92,006	112,029
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-47,636	-25,867	-46,774	-24,970
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	182,115	151,579	182,146	151,605
3474	FED INFANT TODDLER PROG	0	0	7,129	5,948	7,129	5,948
3562	FED TITLE IV-E	0	0	11,920	9,907	11,920	9,907
4103	COUNTY REIMBURSEMENTS	0	0	20,056	16,631	20,056	16,631
4611	TRANSFER IN FED ARPA	0	0	26,694	22,640	23,025	19,558
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	1,623	1,345	1,623	1,345
4674	TRANSFER FROM MEDICAID	0	0	3,801	3,151	3,801	3,151
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	253,338	211,201	249,700	208,145

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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							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-22,500	-22,844	-22,500	-22,844
5200	WORKERS COMPENSATION	0	0	-1,467	-1,569	-1,445	-1,547
5300	RETIREMENT	0	0	114,299	117,010	112,959	115,609
5430	LABOR RELATIONS ASSESSMENT	0	0	2,235	2,235	2,235	2,235
5500	GROUP INSURANCE	0	0	194,880	154,560	192,096	152,352
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-33,048	-38,914	-32,596	-38,369
5800	UNEMPLOYMENT COMPENSATION	0	0	1,366	2,804	1,347	2,764
5840	MEDICARE	0	0	-328	-334	-328	-334
5904	VACANCY SAVINGS	0	0	-2,099	-1,747	-2,068	-1,721
	TOTAL FOR CATEGORY 01	0	0	253,338	211,201	249,700	208,145
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	253,338	211,201	249,700	208,145
E499	EXPIRING ARPA GRANT/PROGRAM						
REVENUE							
00	REVENUE						
4611	TRANSFER IN FED ARPA	0	0	-3,037,674	-3,102,118	-2,901,141	-2,960,606
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-3,037,674	-3,102,118	-2,901,141	-2,960,606
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-497,569	-549,348	-398,600	-445,802
5200	WORKERS COMPENSATION	0	0	-9,342	-10,639	-7,996	-9,293
5300	RETIREMENT	0	0	-95,783	-105,751	-76,731	-85,818
5400	PERSONNEL ASSESSMENT	0	0	-2,842	-2,842	-2,487	-2,487
5500	GROUP INSURANCE	0	0	-83,244	-82,984	-71,352	-71,668
5700	PAYROLL ASSESSMENT	0	0	-858	-858	-751	-751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-12,887	-13,734	-10,324	-11,145
5800	UNEMPLOYMENT COMPENSATION	0	0	-124	-275	-99	-223
5840	MEDICARE	0	0	-7,214	-7,965	-5,779	-6,464
5930	LONGEVITY PAY	0	0	0	-100	0	-100
	TOTAL FOR CATEGORY 01	0	0	-709,863	-774,496	-574,119	-633,751
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-21	-21	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-648	-646	-567	-565
	TOTAL FOR CATEGORY 04	0	0	-669	-667	-586	-584
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-4,459	-4,274	-3,902	-3,739
7556	EITS SECURITY ASSESSMENT	0	0	-1,195	-1,193	-1,046	-1,044

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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	-5,654	-5,467	-4,948	-4,783
49	COMMUNITY RECOVERY GRANT						
8798	NON-TAXABLE GRANTS	0	0	-607,203	-607,203	-607,203	-607,203
	TOTAL FOR CATEGORY 49	0	0	-607,203	-607,203	-607,203	-607,203
66	ARPA RN ADVANCED DEGREE						
7060	CONTRACTS	0	0	-1,714,285	-1,714,285	-1,714,285	-1,714,285
	TOTAL FOR CATEGORY 66	0	0	-1,714,285	-1,714,285	-1,714,285	-1,714,285
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-3,037,674	-3,102,118	-2,901,141	-2,960,606
	TOTAL REVENUES FOR BUDGET ACCOUNT 3145	26,897,555	35,879,247	16,018,259	16,071,409	16,046,724	16,101,287
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145	26,897,555	35,879,247	16,018,259	16,071,409	16,046,724	16,101,287

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Section B1: Summary by GL

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY 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	5,037,332	5,208,966	9,904,729	9,830,120	9,905,622	9,831,043
2510	REVERSIONS	-37,082	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	94,625	58,157	176,320	176,320	176,320	176,320
2512	BALANCE FORWARD TO NEW YEAR	-58,157	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,131,864	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-4,131,864	0	0	0	0	0
3460	FED VOCA GRANT	660,679	442,879	0	0	0	0
3461	FED VOCA TRAINING GRANT	20,691	0	0	0	0	0
3462	FED AEAP - ANTI-TERRORISM ASSISTANCE	540,721	0	0	0	0	0
3466	FED FFTA TITLE IV-B II	80,821	0	0	0	0	0
3469	FED FAMILY VIOLENCE	270,018	1,178,907	0	0	0	0
3474	FED INFANT TODDLER PROG	154,082	890,488	633,804	639,740	633,804	639,740
3532	FED CHILD ABUSE NEGLECT	80,270	80,632	0	0	0	0
3562	FED TITLE IV-E	5,553,715	4,131,239	2,640,636	2,644,553	2,668,208	2,673,508
3567	FED TITLE IV-E PREVENTION	0	26,000	20,375	20,375	20,375	20,375
3582	FED TITLE IV-B II	201,754	232,623	0	0	0	0
3583	FED CBCAP GRANT	59,986	18,080	0	0	0	0
4103	COUNTY REIMBURSEMENTS	948,167	901,295	930,459	934,039	930,459	934,039
4203	PRIOR YEAR REFUNDS	1,338	0	0	0	0	0
4266	CASEY FOUNDATION PARTNERSHIP	12,000	254,472	30,000	30,000	30,000	30,000
4611	TRANSFER IN FED ARPA	15,098,922	16,039,765	0	0	0	0
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	183,949	0	0	0	0
4621	TRANS FROM B/A 4895 VOCA COMP	3,796	19,916	0	0	0	0
4622	TRANSFER FROM BA 3146	109,444	111,111	0	0	0	0
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	68,643	322,496	68,639	69,691	68,639	69,691
4670	TRANSFER FROM DPBH	279,597	0	0	0	0	0
4674	TRANSFER FROM MEDICAID	560,048	314,604	248,297	361,571	248,297	361,571
4683	TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	25,100	0	0	0	0
4742	TRANSFER FROM SUPREME COURT	0	14,359	15,000	15,000	15,000	15,000
4758	TRANSFER FROM TREASURER	1,288,009	1,292,345	1,350,000	1,350,000	1,350,000	1,350,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3145	26,897,555	35,879,247	16,018,259	16,071,409	16,046,724	16,101,287
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	54,679	0	0	0	0
5100	SALARIES	3,864,528	4,610,563	4,983,241	5,066,881	5,005,601	5,090,373
5200	WORKERS COMPENSATION	76,671	75,367	83,251	84,814	83,251	84,814
5300	RETIREMENT	953,894	921,343	1,249,385	1,270,168	1,253,690	1,274,691
5400	PERSONNEL ASSESSMENT	12,671	11,625	21,668	21,668	21,668	21,668

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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
5420	COLLECTIVE BARGAINING ASSESSMENT	334	366	231	230	231	230
5430	LABOR RELATIONS ASSESSMENT	2,888	2,274	2,235	2,235	2,235	2,235
5500	GROUP INSURANCE	470,740	546,480	749,196	709,136	749,196	709,136
5700	PAYROLL ASSESSMENT	2,382	2,206	6,649	6,649	6,649	6,649
5750	RETIRED EMPLOYEES GROUP INSURANCE	120,175	133,900	129,067	126,669	129,646	127,257
5800	UNEMPLOYMENT COMPENSATION	2,365	0	1,242	2,529	1,248	2,541
5810	OVERTIME PAY	124,558	0	0	0	0	0
5820	HOLIDAY PAY	671	0	0	0	0	0
5830	COMP TIME PAYOFF	5,142	0	0	0	0	0
5840	MEDICARE	57,569	61,056	72,251	73,466	72,575	73,806
5904	VACANCY SAVINGS	0	-144,630	-66,093	-67,175	-65,200	-66,252
5930	LONGEVITY PAY	19,126	0	18,200	20,775	18,200	20,775
5960	TERMINAL SICK LEAVE PAY	39,602	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,775	0	0	0	0	0
	TOTAL FOR CATEGORY 01	5,790,091	6,275,229	7,250,523	7,318,045	7,278,990	7,347,923
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	2,463	1,243	1,243	1,243	1,243	1,243
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	433	433	433	433	433
6120	AUTO MISC OUT-OF-STATE	0	16	16	16	16	16
6130	PUBLIC TRANS OUT-OF-STATE	26	122	122	122	122	122
6140	PERSONAL VEHICLE OUT-OF-STATE	0	134	134	134	134	134
6150	COMM AIR TRANS OUT-OF-STATE	125	883	883	883	883	883
	TOTAL FOR CATEGORY 02	2,614	2,831	2,831	2,831	2,831	2,831
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	12,501	13,110	13,110	13,110	13,110	13,110
6210	FS DAILY RENTAL IN-STATE	497	1,284	1,284	1,284	1,284	1,284
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,712	2,659	3,564	3,564	3,564	3,564
6215	NON-FS VEHICLE RENTAL IN-STATE	3,083	1,693	1,693	1,693	1,693	1,693
6230	PUBLIC TRANSPORTATION IN-STATE	149	26	26	26	26	26
6240	PERSONAL VEHICLE IN-STATE	2,764	837	837	837	837	837
6250	COMM AIR TRANS IN-STATE	19,290	14,377	14,377	14,377	14,377	14,377
	TOTAL FOR CATEGORY 03	40,996	33,986	34,891	34,891	34,891	34,891
04	OPERATING						
7000	OPERATING	0	22,679	22,679	22,679	22,679	22,679
7020	OPERATING SUPPLIES	21,197	20,934	20,934	20,934	20,934	20,934
7030	FREIGHT CHARGES	7,730	6,805	6,805	6,805	6,805	6,805
7040	NON-STATE PRINTING SERVICES	0	61	61	61	61	61
7044	PRINTING AND COPYING - C	3,645	26	26	26	26	26
7045	STATE PRINTING CHARGES	156	314	314	314	314	314

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7050	EMPLOYEE BOND INSURANCE	184	163	167	167	166	166
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,812	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,916	6,986	5,020	5,008	5,020	5,008
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,824	4,559	4,559	4,559	4,559
7060	CONTRACTS	1,878	2,695	2,695	2,695	2,695	2,695
7063	CONTRACTS - C	135	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,570	0	9,517	9,517	9,517	9,517
7110	NON-STATE OWNED OFFICE RENT	185,614	153,690	216,941	217,487	216,941	217,487
7120	ADVERTISING & PUBLIC RELATIONS	0	254	254	254	254	254
7138	OTHER UTILITIES	48	0	0	0	0	0
7153	GASOLINE	108	0	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	282	0	0	0	0	0
7250	B & G EXTRA SERVICES	0	1,051	1,051	1,051	1,051	1,051
7255	B & G LEASE ASSESSMENT	1,750	1,813	6,987	6,987	6,987	6,987
7285	POSTAGE - STATE MAILROOM	2,325	6,539	6,539	6,539	6,539	6,539
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698	10,698	10,698
7289	EITS PHONE LINE AND VOICEMAIL	14,271	17,317	19,293	19,293	19,293	19,293
7290	PHONE, FAX, COMMUNICATION LINE	653	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	8,604	5,319	5,319	5,319	5,319	5,319
7294	CONFERENCE CALL CHARGES	0	772	772	772	772	772
7296	EITS LONG DISTANCE CHARGES	0	915	915	915	915	915
7301	MEMBERSHIP DUES	25,692	16,612	16,612	16,612	16,612	16,612
7302	REGISTRATION FEES	1,360	679	679	679	679	679
7340	INSPECTIONS & CERTIFICATIONS	282	492	492	492	492	492
7370	PUBLICATIONS AND PERIODICALS	16,027	30,011	30,011	30,011	30,011	30,011
7430	PROFESSIONAL SERVICES	378	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,016	1,593	1,593	1,593	1,593	1,593
7632	MISCELLANEOUS GOODS, MAT - B	0	213	213	213	213	213
7635	MISCELLANEOUS SERVICES	0	2,017	2,017	2,017	2,017	2,017
7637	NOTARY FEE APPLY OR RENEW	50	0	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	140	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	10,704	12,514	3,796	3,796	3,796	3,796
TOTAL FOR CATEGORY 04		332,461	321,222	396,959	397,493	396,958	397,492
05	EQUIPMENT						
7460	EQUIPMENT PURCHASES < \$1,000	653	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,097	0	0	0	0	0
TOTAL FOR CATEGORY 05		2,750	0	0	0	0	0
08	TEMPORARY CONTRACT STAFFING						
7060	CONTRACTS	121,347	284,932	0	0	0	0
TOTAL FOR CATEGORY 08		121,347	284,932	0	0	0	0

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10	SPECIALIZED TRAINING						
6200	PER DIEM IN-STATE	30,179	18,768	18,768	18,768	18,768	18,768
6215	NON-FS VEHICLE RENTAL IN-STATE	2,150	587	587	587	587	587
6240	PERSONAL VEHICLE IN-STATE	2,991	3,337	3,337	3,337	3,337	3,337
6250	COMM AIR TRANS IN-STATE	3,498	1,168	1,168	1,168	1,168	1,168
7064	CONTRACTS - D	841,464	1,095,792	1,182,269	1,182,269	1,182,269	1,182,269
7065	CONTRACTS - E	1,389,906	1,556,924	1,626,730	1,626,730	1,626,730	1,626,730
	TOTAL FOR CATEGORY 10	2,270,188	2,676,576	2,832,859	2,832,859	2,832,859	2,832,859
12	CHILD ABUSE & NEGLECT						
7000	OPERATING	0	-1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0	0	0
15	MEDICAID-PLANNING AND EVALUATION UNIT						
7000	OPERATING	0	-1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0	0	0
20	U. S. CRIME VICTIMS (VOCA)						
7000	OPERATING	0	-9	0	0	0	0
7045	STATE PRINTING CHARGES	0	10	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0	0	0
22	FAMILY VIOLENCE						
7289	EITS PHONE LINE AND VOICEMAIL	0	1	0	0	0	0
8798	NON-TAXABLE GRANTS	0	1,171,147	0	0	0	0
	TOTAL FOR CATEGORY 22	0	1,171,148	0	0	0	0
23	VOCA TRAINING						
7110	NON-STATE OWNED OFFICE RENT	5	0	0	0	0	0
8798	NON-TAXABLE GRANTS	18,628	0	0	0	0	0
	TOTAL FOR CATEGORY 23	18,633	0	0	0	0	0
24	AEAP-ANTITERRORISM ASSISTANCE						
7060	CONTRACTS	27,424	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,612	0	0	0	0	0
8503	EXPENDITURES CLARK CO	69,146	0	0	0	0	0
8798	NON-TAXABLE GRANTS	414,380	0	0	0	0	0
9154	TRANS TO VICTIMS OF CRIME FUND	28,159	0	0	0	0	0

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	TOTAL FOR CATEGORY 24	540,721	0	0	0	0	0
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,250	5,250	5,250	5,250	5,250	5,250
7138	OTHER UTILITIES	35	0	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	396	490	3,970	3,970	3,970	3,970
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	20,974	18,468	34,557	33,120	34,557	33,121
7556	EITS SECURITY ASSESSMENT	7,369	6,491	9,263	9,243	9,262	9,243
7771	COMPUTER SOFTWARE <\$5,000 - A	8,295	0	0	0	0	0
9044	TRANS TO WELFARE DIVISION	0	15,312	15,312	15,312	15,312	15,312
	TOTAL FOR CATEGORY 26	42,319	46,428	68,352	66,895	68,351	66,896
29	HEALTH DISPARITIES						
7060	CONTRACTS	36,427	0	0	0	0	0
7065	CONTRACTS - E	235,000	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	8,170	0	0	0	0	0
	TOTAL FOR CATEGORY 29	279,597	0	0	0	0	0
30	TRAINING						
6240	PERSONAL VEHICLE IN-STATE	399	0	0	0	0	0
7302	REGISTRATION FEES	850	1,757	1,757	1,757	1,757	1,757
7320	INSTRUCTIONAL SUPPLIES	0	553	553	553	553	553
	TOTAL FOR CATEGORY 30	1,249	2,310	2,310	2,310	2,310	2,310
31	ADOPT/LEGAL GUARD INCENTIVE						
7111	NON-STATE OWNED STORAGE RENT	0	948	0	0	0	0
	TOTAL FOR CATEGORY 31	0	948	0	0	0	0
32	INDEPENDENT LIVING						
7000	OPERATING	0	1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0	0	0
35	CONFIDENTIAL ADDRESS PROGRAM						
7000	OPERATING	0	-1	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0	0	0
36	IV-E ATTORNEY REIMBURSEMENT						
8798	NON-TAXABLE GRANTS	3,276,995	1,750,887	1,750,887	1,750,887	1,750,887	1,750,887
	TOTAL FOR CATEGORY 36	3,276,995	1,750,887	1,750,887	1,750,887	1,750,887	1,750,887

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39	ARPA QUAL RES TRTMT PROG						
7000	OPERATING	0	991,807	0	0	0	0
8503	EXPENDITURES CLARK CO	703,253	0	0	0	0	0
	TOTAL FOR CATEGORY 39	703,253	991,807	0	0	0	0
43	CBHA & ARPA SUPPORT						
6200	PER DIEM IN-STATE	924	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	83	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	97	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	37	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	686	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	295	0	0	0	0	0
7060	CONTRACTS	248,859	330,325	0	0	0	0
7255	B & G LEASE ASSESSMENT	183	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	261	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,830	0	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	23	0	0	0	0	0
	TOTAL FOR CATEGORY 43	254,278	330,325	0	0	0	0
44	CC MHIP-CLINICAL DIVISION						
7000	OPERATING	0	3,429,649	0	0	0	0
8503	EXPENDITURES CLARK CO	769,155	0	0	0	0	0
	TOTAL FOR CATEGORY 44	769,155	3,429,649	0	0	0	0
48	TRANSFER FROM ARPA						
7000	OPERATING	0	139,116	0	0	0	0
8503	EXPENDITURES CLARK CO	652,706	0	0	0	0	0
8511	EXPENDITURES LYON CO	1,221	0	0	0	0	0
8798	NON-TAXABLE GRANTS	58,076	0	0	0	0	0
9006	TRANS TO ATTORNEY GENERAL	2,421	0	0	0	0	0
	TOTAL FOR CATEGORY 48	714,424	139,116	0	0	0	0
49	COMMUNITY RECOVERY GRANT						
7000	OPERATING	0	600,312	0	0	0	0
8798	NON-TAXABLE GRANTS	1,738,142	607,203	0	0	0	0
	TOTAL FOR CATEGORY 49	1,738,142	1,207,515	0	0	0	0
51	INFANT TODDLER PROGRAM						
6100	PER DIEM OUT-OF-STATE	4,270	4,300	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	109	110	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	80	80	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
6150	COMM AIR TRANS OUT-OF-STATE	3,485	3,500	0	0	0	0
6200	PER DIEM IN-STATE	1,271	1,271	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	49	50	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	282	1,300	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	90	95	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,731	1,800	0	0	0	0
7020	OPERATING SUPPLIES	1,476	1,400	0	0	0	0
7060	CONTRACTS	40,120	132,163	31,632	31,632	31,632	31,632
7291	CELL PHONE/PAGER CHARGES	223	130	0	0	0	0
7302	REGISTRATION FEES	440	440	440	400	440	400
7460	EQUIPMENT PURCHASES < \$1,000	799	800	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,234	2,235	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	68	70	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	8,047	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	59,197	452,887	0	0	0	0
8798	NON-TAXABLE GRANTS	30,111	287,857	413,546	413,546	413,546	413,546
	TOTAL FOR CATEGORY 51	154,082	890,488	445,618	445,578	445,618	445,578
52	CRISIS BILLING FUNDS ARPA						
7000	OPERATING	0	3,545,388	0	0	0	0
7023	OPERATING SUPPLIES-C	1,079	0	0	0	0	0
7060	CONTRACTS	550,615	0	0	0	0	0
7062	CONTRACTS - B	636	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	537,922	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	993	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,105	0	0	0	0	0
8516	EXPENDITURES WASHOE CO	23,850	0	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	27,875	0	0	0	0	0
8798	NON-TAXABLE GRANTS	238,298	0	0	0	0	0
	TOTAL FOR CATEGORY 52	1,386,373	3,545,388	0	0	0	0
55	UNIFIED BILLING SUPPORT						
9027	TRANS TO EDUCATION	400,000	0	0	0	0	0
	TOTAL FOR CATEGORY 55	400,000	0	0	0	0	0
62	CHILDRENS MENTAL HEALTH SERVICES						
7000	OPERATING	0	177,095	0	0	0	0
8798	NON-TAXABLE GRANTS	167,191	0	0	0	0	0
	TOTAL FOR CATEGORY 62	167,191	177,095	0	0	0	0
63	ARPA COMMUNITY SCHOOL MODEL						
7000	OPERATING	0	242,837	0	0	0	0

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8648	UNIVERSITY OF NEVADA LAS VEGAS	292,764	0	0	0	0	0
	TOTAL FOR CATEGORY 63	292,764	242,837	0	0	0	0
66	ARPA RN ADVANCED DEGREE						
7000	OPERATING	0	1,262,074	0	0	0	0
7060	CONTRACTS	0	0	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	278,177	1,127,047	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	2,086,000	0	0	0	0	0
8798	NON-TAXABLE GRANTS	0	57,000	0	0	0	0
	TOTAL FOR CATEGORY 66	2,364,177	2,446,121	0	0	0	0
67	DIFFERENTIAL RESPONSE						
8503	EXPENDITURES CLARK CO	636,000	600,322	600,322	600,322	600,322	600,322
8511	EXPENDITURES LYON CO	137,725	149,316	149,316	149,316	149,316	149,316
8516	EXPENDITURES WASHOE CO	172,545	142,545	142,545	142,545	142,545	142,545
8798	NON-TAXABLE GRANTS	393,214	457,817	457,817	457,817	457,817	457,817
	TOTAL FOR CATEGORY 67	1,339,484	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
68	VSRC CAPITAL IMPROVEMENTS						
7000	OPERATING	0	6,424,993	0	0	0	0
7060	CONTRACTS	27,439	0	0	0	0	0
8798	NON-TAXABLE GRANTS	168,739	0	0	0	0	0
	TOTAL FOR CATEGORY 68	196,178	6,424,993	0	0	0	0
70	CASEY FAMILY PROGRAMS						
6100	PER DIEM OUT-OF-STATE	5,973	250	250	250	250	250
6130	PUBLIC TRANS OUT-OF-STATE	277	214	214	214	214	214
6140	PERSONAL VEHICLE OUT-OF-STATE	197	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,116	0	0	0	0	0
6200	PER DIEM IN-STATE	5,353	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	596	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	77	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	253	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	3,889	0	0	0	0	0
7060	CONTRACTS	0	24,236	24,236	24,236	24,236	24,236
7153	GASOLINE	40	0	0	0	0	0
7301	MEMBERSHIP DUES	0	4,800	4,800	4,800	4,800	4,800
7302	REGISTRATION FEES	23,421	500	500	500	500	500
7630	MISCELLANEOUS GOODS, MATERIALS	870	0	0	0	0	0
	TOTAL FOR CATEGORY 70	47,062	30,000	30,000	30,000	30,000	30,000
71	ARPA YOUTH BEHAVIORAL HEALTH						

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
7000	OPERATING	0	491,517	0	0	0	0
8798	NON-TAXABLE GRANTS	1,800,399	0	0	0	0	0
	TOTAL FOR CATEGORY 71	1,800,399	491,517	0	0	0	0
75	TRANSFER TO DHHS-OFFICE OF ANALYTICS						
9038	TRANS TO HUMAN RES DIR OFFICE	382,318	418,498	510,504	530,527	510,504	530,527
	TOTAL FOR CATEGORY 75	382,318	418,498	510,504	530,527	510,504	530,527
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	176,320	176,320	176,320	176,320	176,320
	TOTAL FOR CATEGORY 86	0	176,320	176,320	176,320	176,320	176,320
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	5,302	5,302	0	0	0	0
	TOTAL FOR CATEGORY 87	5,302	5,302	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	169,753	81,856	77,066	77,066	77,066	77,066
	TOTAL FOR CATEGORY 88	169,753	81,856	77,066	77,066	77,066	77,066
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	1,293,259	933,923	1,089,139	1,055,707	1,089,139	1,055,707
	TOTAL FOR CATEGORY 89	1,293,259	933,923	1,089,139	1,055,707	1,089,139	1,055,707
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145	26,897,555	35,879,247	16,018,259	16,071,409	16,046,724	16,101,287

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

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY 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	4611	TRANSFER IN FED ARPA	3,019,713	3,087,409	2,914,906	2,978,395	-104,807	-109,014
		TOTAL FOR REVENUE	3,019,713	3,087,409	2,914,906	2,978,395	-104,807	-109,014
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	5,503,310	5,639,073	5,426,701	5,559,019	-76,609	-80,054
B000	5200	WORKERS COMPENSATION	94,060	97,022	92,692	95,654	-1,368	-1,368
B000	5300	RETIREMENT	1,230,869	1,258,909	1,217,462	1,244,900	-13,407	-14,009
B000	5400	PERSONNEL ASSESSMENT	13,596	13,596	13,399	13,399	-197	-197
B000	5500	GROUP INSURANCE	637,560	637,560	628,452	628,452	-9,108	-9,108
B000	5700	PAYROLL ASSESSMENT	2,573	2,573	2,536	2,536	-37	-37
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	175,002	179,317	172,566	176,771	-2,436	-2,546
B000	5840	MEDICARE	79,793	81,765	78,682	80,604	-1,111	-1,161
		TOTAL FOR CATEGORY 01	7,736,763	7,909,815	7,632,490	7,801,335	-104,273	-108,480
04	OPERATING							
B000	7050	EMPLOYEE BOND INSURANCE	188	188	185	185	-3	-3
B000	7054	AG TORT CLAIM ASSESSMENT	8,150	8,150	8,034	8,034	-116	-116
		TOTAL FOR CATEGORY 04	8,338	8,338	8,219	8,219	-119	-119
26	INFORMATION SERVICES							
B000	7554	EITS INFRASTRUCTURE ASSESSMENT	21,545	21,545	21,238	21,238	-307	-307
B000	7556	EITS SECURITY ASSESSMENT	7,573	7,573	7,465	7,465	-108	-108
		TOTAL FOR CATEGORY 26	29,118	29,118	28,703	28,703	-415	-415
		TOTAL FOR EXPENSE	7,774,219	7,947,271	7,669,412	7,838,257	-104,807	-109,014

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

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY 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								
M100	4611	TRANSFER IN FED ARPA	1,389	1,389	904	928	-485	-461
		TOTAL FOR REVENUE	1,389	1,389	904	928	-485	-461
EXPENSE								
01	PERSONNEL SERVICES							
M100	5400	PERSONNEL ASSESSMENT	10,914	10,914	10,756	10,756	-158	-158
M100	5700	PAYROLL ASSESSMENT	4,934	4,934	4,864	4,864	-70	-70
		TOTAL FOR CATEGORY 01	15,848	15,848	15,620	15,620	-228	-228
04	OPERATING							
M100	7054	AG TORT CLAIM ASSESSMENT	-2,482	-2,496	-2,447	-2,461	35	35
		TOTAL FOR CATEGORY 04	-2,482	-2,496	-2,447	-2,461	35	35
26	INFORMATION SERVICES							
M100	7554	EITS INFRASTRUCTURE ASSESSMENT	17,471	15,849	17,221	15,622	-250	-227
M100	7556	EITS SECURITY ASSESSMENT	2,885	2,863	2,843	2,822	-42	-41
		TOTAL FOR CATEGORY 26	20,356	18,712	20,064	18,444	-292	-268
		TOTAL FOR EXPENSE	33,722	32,064	33,237	31,603	-485	-461

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

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY 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								
M150	2501	APPROPRIATION CONTROL	583,521	594,105	584,383	595,002	862	897
M150	3562	FED TITLE IV-E	-1,093,415	-1,091,795	-1,065,843	-1,062,840	27,572	28,955
M150	4611	TRANSFER IN FED ARPA	-10,122	-9,320	-37,694	-38,275	-27,572	-28,955
		TOTAL FOR REVENUE	-520,016	-507,010	-519,154	-506,113	862	897
EXPENSE								
01	PERSONNEL SERVICES							
M150	5904	VACANCY SAVINGS	-63,994	-65,428	-63,132	-64,531	862	897
		TOTAL FOR CATEGORY 01	-63,994	-65,428	-63,132	-64,531	862	897
		TOTAL FOR EXPENSE	-63,994	-65,428	-63,132	-64,531	862	897

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

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY 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								
M300	2501	APPROPRIATION CONTROL	182,115	151,579	182,146	151,605	31	26
M300	4611	TRANSFER IN FED ARPA	26,694	22,640	23,025	19,558	-3,669	-3,082
		TOTAL FOR REVENUE	208,809	174,219	205,171	171,163	-3,638	-3,056
EXPENSE								
01	PERSONNEL SERVICES							
M300	5200	WORKERS COMPENSATION	-1,467	-1,569	-1,445	-1,547	22	22
M300	5300	RETIREMENT	114,299	117,010	112,959	115,609	-1,340	-1,401
M300	5500	GROUP INSURANCE	194,880	154,560	192,096	152,352	-2,784	-2,208
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-33,048	-38,914	-32,596	-38,369	452	545
M300	5800	UNEMPLOYMENT COMPENSATION	1,366	2,804	1,347	2,764	-19	-40
M300	5904	VACANCY SAVINGS	-2,099	-1,747	-2,068	-1,721	31	26
		TOTAL FOR CATEGORY 01	273,931	232,144	270,293	229,088	-3,638	-3,056
		TOTAL FOR EXPENSE	273,931	232,144	270,293	229,088	-3,638	-3,056

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

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY 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								
E499	4611	TRANSFER IN FED ARPA	-3,037,674	-3,102,118	-2,901,141	-2,960,606	136,533	141,512
		TOTAL FOR REVENUE	-3,037,674	-3,102,118	-2,901,141	-2,960,606	136,533	141,512
EXPENSE								
01	PERSONNEL SERVICES							
E499	5100	SALARIES	-497,569	-549,348	-398,600	-445,802	98,969	103,546
E499	5200	WORKERS COMPENSATION	-9,342	-10,639	-7,996	-9,293	1,346	1,346
E499	5300	RETIREMENT	-95,783	-105,751	-76,731	-85,818	19,052	19,933
E499	5400	PERSONNEL ASSESSMENT	-2,842	-2,842	-2,487	-2,487	355	355
E499	5500	GROUP INSURANCE	-83,244	-82,984	-71,352	-71,668	11,892	11,316
E499	5700	PAYROLL ASSESSMENT	-858	-858	-751	-751	107	107
E499	5750	RETIRED EMPLOYEES GROUP INSURANCE	-12,887	-13,734	-10,324	-11,145	2,563	2,589
E499	5800	UNEMPLOYMENT COMPENSATION	-124	-275	-99	-223	25	52
E499	5840	MEDICARE	-7,214	-7,965	-5,779	-6,464	1,435	1,501
		TOTAL FOR CATEGORY 01	-709,863	-774,396	-574,119	-633,651	135,744	140,745
04	OPERATING							
E499	7050	EMPLOYEE BOND INSURANCE	-21	-21	-19	-19	2	2
E499	7054	AG TORT CLAIM ASSESSMENT	-648	-646	-567	-565	81	81
		TOTAL FOR CATEGORY 04	-669	-667	-586	-584	83	83
26	INFORMATION SERVICES							
E499	7554	EITS INFRASTRUCTURE ASSESSMENT	-4,459	-4,274	-3,902	-3,739	557	535
E499	7556	EITS SECURITY ASSESSMENT	-1,195	-1,193	-1,046	-1,044	149	149
		TOTAL FOR CATEGORY 26	-5,654	-5,467	-4,948	-4,783	706	684
		TOTAL FOR EXPENSE	-716,186	-780,530	-579,653	-639,018	136,533	141,512

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Section A: Position Detail

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.01 ADMIN SALARIES																		
1	DEP DIV ADMR, CHILD & FAM (EA)	000011	U4117	99-99	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	151,902	49,116	151,902	48,442
1	PERSONNEL ANALYST 2	000028	07521	34-5	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	77,757	31,831	81,272	32,020
1	PERSONNEL TECHNICIAN 2	000061	07535	27-3	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,237	26,325	56,490	26,300
1	PERSONNEL ANALYST 2	000102	07521	34-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,596	28,958	68,532	29,112
2	ADMIN ASSISTANT 1	000153	02213	23-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	41,092	23,236	42,637	23,068
1	PERSONNEL ANALYST 1	000175	07527	32-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,871	27,610	62,392	27,680
1	PERSONNEL ANALYST 2	000214	07521	34-9	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	77,293	45,248	77,293	44,622
1	PERSONNEL TECHNICIAN 3	000229	07532	29-2	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	55,186	26,529	57,555	26,552
1	ADMIN SERVICES OFFICER 4	000262	07215	44-6	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	126,741	43,252	132,740	43,987
1	DEP DIV ADMR, CHILD & FAM (EA)	000269	U4117	99-99	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	128,323	66,076	128,323	65,416
1	PERSONNEL TECHNICIAN 3	000287	07532	29-5	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	54,416	35,829	56,850	36,335
1	EXECUTIVE ASSISTANT	000288	U9009	99-99	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	79,532	31,889	79,532	31,261
1	ADMIN ASSISTANT 2	000306	02212	25-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,673	24,079	46,517	23,976
1	DEP DIV ADMR, CHILD & FAM (EA)	000307	U4117	99-99	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	128,323	66,076	128,323	65,416
1	DIV ADMNR, CHILD & FAMILY SVCS	000308	U4108	99-99	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	165,420	52,267	165,420	51,584
1	PERSONNEL OFFICER 3	000309	07509	41-4	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	103,140	37,747	107,979	38,230
1	PERSONNEL TECHNICIAN 2	000328	07535	27-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,290	25,175	51,345	25,101
1	MANAGEMENT ANALYST 2	000337	07625	35-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,630	35,997	95,630	35,359
1	DEP DIV ADMR, CHILD & FAM (EA)	000370	U4117	99-99	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	128,323	66,076	128,323	65,416
1	ADMIN ASSISTANT 3	000371	02211	27-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	ADMIN ASSISTANT 2	000411	02212	25-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	MANAGEMENT ANALYST 2	000413	07625	35-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,630	35,997	95,630	35,359
1	ACCOUNTING ASSISTANT 2	000530	02303	25-7	0	5	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	57,112	26,963	59,663	27,045
1	SOCIAL SERVICES CHIEF 1	000700	12306	38-8	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	105,525	38,304	109,641	38,617
2	ADMIN ASSISTANT 2	000702	02212	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	PERSONNEL TECHNICIAN 2	000950	07535	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
TOTAL FOR LINE ITEM POSITION GROUP 01.01										26.00	26.00	26.00	26.00		2,148,528	956,583	2,193,656	952,207
01.02 VOCA SALARY & BENEFITS																		
1	HEALTH PROGRAM SPECIALIST 2	000752	10238	37-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,774	31,368	79,183	31,536
1	PSYCHIATRIC CASEWORKER 2	000753	10185	33-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,555	28,956	68,499	29,105
TOTAL FOR LINE ITEM POSITION GROUP 01.02										2.00	2.00	2.00	2.00		141,329	60,324	147,682	60,641
01.03 MULTIPLE GRANTS																		
2	SOCIAL SERVICES PROGRAM SPEC 3	000005	12315	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	76,609	30,936

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.03 MULTIPLE GRANTS																		
1	SOCIAL SERVICES CHIEF 3	000013	12300	41-8	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	101,878	55,282	106,239	56,417
1	ADMIN ASSISTANT 2	000346	02212	25-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,525	24,038	46,366	23,938
1	MANAGEMENT ANALYST 2	000414	07625	35-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,630	35,997	95,630	35,359
1	MANAGEMENT ANALYST 3	000503	07624	37-6	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	78,725	45,833	82,348	46,682
1	GRANTS & PROJECTS ANALYST 2	000504	07755	35-8	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	78,725	45,833	80,786	46,045
TOTAL FOR LINE ITEM POSITION GROUP 01.03										6.00	6.00	6.00	6.00		472,793	237,776	487,978	239,377
01.09 ELIGIBILITY SALARY & BENEFITS																		
1	FAMILY SERVICES SUPERVISOR 1	000008	12328	34-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	89,857	34,651	91,496	34,398
1	FAMILY SERVICES SPECIALIST 2	000194	12376	31-9	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	FAMILY SERVICES SPECIALIST 2	000331	12376	31-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	FAMILY SERVICES SPECIALIST 2	000408	12376	31-10	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	FAMILY SERVICES SPECIALIST 2	000409	12376	31-3	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,415	28,638	67,296	28,823
1	FAMILY SERVICES SPECIALIST 2	002030	12376	31-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	57,742	27,135	60,277	27,185
TOTAL FOR LINE ITEM POSITION GROUP 01.09										6.00	6.00	6.00	6.00		439,749	196,362	446,804	194,564
01.11 BDGT - ACCTG SALARY & BENEFITS																		
1	ACCOUNTING ASSISTANT 2	000032	02303	25-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	46,366	24,464	48,261	24,381
1	ACCOUNTANT TECHNICIAN 2	000062	07141	32-6	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	62,389	39,088	65,196	39,745
1	MANAGEMENT ANALYST 3	000063	07624	37-10	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
1	ADMIN SERVICES OFFICER 3	000124	07216	41-5	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	114,694	39,791
1	ACCOUNTING ASSISTANT 2	000148	02303	25-2	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	47,446	24,746	49,457	24,660
1	ACCOUNTING ASSISTANT 3	000174	02301	27-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	MANAGEMENT ANALYST 4	000202	07612	39-7	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	89,846	50,372	94,061	51,455
1	MANAGEMENT ANALYST 3	000286	07624	37-10	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
1	ACCOUNTING ASSISTANT 3	000323	02301	27-8	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,839	29,023	67,296	28,770
1	ACCOUNTING ASSISTANT 3	000324	02301	27-7	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	53,073	35,321	55,423	35,756
1	MANAGEMENT ANALYST 4	000334	07612	39-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	114,694	40,442	114,694	39,791
1	MANAGEMENT ANALYST 3	000345	07624	37-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
1	MANAGEMENT ANALYST 2	000518	07625	35-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	80,786	46,673	80,786	46,045
TOTAL FOR LINE ITEM POSITION GROUP 01.11										13.00	13.00	13.00	13.00		1,002,753	508,115	1,022,541	506,680
01.18 CAP SALARY & BENEFITS																		
1	PROGRAM OFFICER 1	000951	07649	31-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,382	27,292	60,891	27,328
TOTAL FOR LINE ITEM POSITION GROUP 01.18										1.00	1.00	1.00	1.00		58,382	27,292	60,891	27,328

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI		2025-2026		2026-2027	
															Salary	Benefits	Salary	Benefits
B000 BASE																		
01.19 VOCA/VOCA COMP																		
1	MANAGEMENT ANALYST 1	000517	07637	33-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,658	28,704	67,548	28,883
TOTAL FOR LINE ITEM POSITION GROUP 01.19										1.00	1.00	1.00	1.00		64,658	28,704	67,548	28,883
01.20 VICTIM SERVICES GMU																		
1	MANAGEMENT ANALYST 4	000325	07612	39-10	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	MANAGEMENT ANALYST 2	000338	07625	35-4	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	70,679	41,983
1	GRANTS & PROJECTS ANALYST 2	000501	07755	35-4	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	77,467	31,761	80,954	31,947
2	GRANTS & PROJECTS ANALYST 2	000502	07755	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	70,282	29,520
1	SOCIAL SERVICES PROGRAM SPEC 3	000519	12315	37-10	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	104,713	38,114	104,713	37,470
1	SOCIAL SERVICES MANAGER 5	000520	12307	42-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	131,711	44,409	131,711	43,748
TOTAL FOR LINE ITEM POSITION GROUP 01.20										6.00	6.00	6.00	6.00		545,704	238,042	555,229	237,276
01.23 INFANT AND TODDLER PROGRAM																		
2	ADMIN ASSISTANT 2	000952	02212	25-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	SOCIAL SERVICES PROGRAM SPEC 3	000953	12315	37-4	0	3	7-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	84,968	33,511	88,894	33,792
TOTAL FOR LINE ITEM POSITION GROUP 01.23										0.00	0.00	2.00	2.00		129,338	57,507	135,101	57,694
ARPA AMERICAN RESCUE PLAN ACT - FISCAL RECOVERY																		
2	QUALITY ASSURANCE SPECIALIST 3	000526	10241	38-1	0	7	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	76,609	31,562	80,054	31,737
1	ADMIN SERVICES OFFICER 1	000527	07218	37-1	0	6	10-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	73,588	30,858	76,899	31,003
1	MANAGEMENT ANALYST 1	000528	07637	33-4	0	9	9-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	72,799	30,673	76,053	30,807
1	ACCOUNTING ASSISTANT 3	000529	02301	27-1	0	11	11-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	49,449	25,213	51,510	25,140
2	MANAGEMENT ANALYST 2	000531	07625	35-1	0	7	7-23	6-27	2	1.00	1.00	1.00	1.00	Y SUM	67,296	36,539	70,282	37,076
1	MANAGEMENT ANALYST 2	000532	07625	35-6	0	2	2-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	85,267	33,581	89,195	33,862
1	PERSONNEL TECHNICIAN 2	000533	07535	27-3	0	5	5-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	52,568	25,909	54,806	25,909
TOTAL FOR LINE ITEM POSITION GROUP ARPA										7.00	7.00	7.00	7.00		477,576	214,335	498,799	215,534
TOTAL FOR DECISION UNIT B000										68.00	68.00	70.00	70.00		5,480,810	2,525,040	5,616,229	2,520,184
E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT																		
01.01 ADMIN SALARIES																		
4	MANAGEMENT ANALYST 2	001002	07625	35-1	0	10	10-25	6-28	8	0.00	0.00	1.00	1.00	Y SUM	40,656	27,507	56,235	36,084
TOTAL FOR LINE ITEM POSITION GROUP 01.01										0.00	0.00	1.00	1.00		40,656	27,507	56,235	36,084
01.11 BDGT - ACCTG SALARY & BENEFITS																		
4	MANAGEMENT ANALYST 3	001000	07624	37-1	0	10	10-25	6-28	8	0.00	0.00	1.00	1.00	Y SUM	44,359	29,160	61,283	38,144
TOTAL FOR LINE ITEM POSITION GROUP 01.11										0.00	0.00	1.00	1.00		44,359	29,160	61,283	38,144
TOTAL FOR DECISION UNIT E225										0.00	0.00	2.00	2.00		85,015	56,667	117,518	74,228

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT																		
01.01 ADMIN SALARIES																		
4	PERSONNEL ANALYST 2	001007	07521	34-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	46,114	21,869	63,734	27,993
TOTAL FOR LINE ITEM POSITION GROUP 01.01										0.00	0.00	1.00	1.00		46,114	21,869	63,734	27,993
TOTAL FOR DECISION UNIT E228										0.00	0.00	1.00	1.00		46,114	21,869	63,734	27,993
E499 EXPIRING ARPA GRANT/PROGRAM																		
ARPA AMERICAN RESCUE PLAN ACT - FISCAL RECOVERY																		
2	QUALITY ASSURANCE SPECIALIST 3	000526	10241	38-7	0	10	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-98,969	-36,775	-103,546	-37,199
2	ADMIN SERVICES OFFICER 1	000527	07218	37-7	0	10	10-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-94,585	-35,753	-98,969	-36,135
1	MANAGEMENT ANALYST 1	000528	07637	33-4	0	9	9-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-72,799	-30,672	-76,053	-30,806
1	ACCOUNTING ASSISTANT 3	000529	02301	27-1	0	11	11-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,449	-25,212	-51,510	-25,139
2	ACCOUNTING ASSISTANT 2	000530	02303	25-1	0	10	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-43,932	-23,928	-45,743	-23,793
2	MANAGEMENT ANALYST 2	000531	07625	35-6	0	10	3-27	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	0	-462	-29,526	-12,203
1	MANAGEMENT ANALYST 2	000532	07625	35-6	0	2	2-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-85,267	-33,580	-89,195	-33,861
1	PERSONNEL TECHNICIAN 2	000533	07535	27-3	0	5	5-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,568	-25,908	-54,806	-25,908
TOTAL FOR LINE ITEM POSITION GROUP ARPA										0.00	0.00	-8.00	-8.00		-497,569	-212,290	-549,348	-225,044
TOTAL FOR DECISION UNIT E499										0.00	0.00	-8.00	-8.00		-497,569	-212,290	-549,348	-225,044
E599 CONTINUING EXPIRING ARPA POSITIONS																		
01.01 ADMIN SALARIES																		
2	ADMIN SERVICES OFFICER 1	000527	07218	37-7	0	10	10-23	6-27	1	0.00	0.00	1.00	1.00	Y SUM	94,585	35,753	98,969	36,135
1	MANAGEMENT ANALYST 1	000528	07637	33-4	0	9	9-23	6-27	1	0.00	0.00	1.00	1.00	Y SUM	72,799	30,672	76,053	30,806
1	ACCOUNTING ASSISTANT 3	000529	02301	27-1	0	11	11-23	6-27	1	0.00	0.00	1.00	1.00	Y SUM	49,449	25,212	51,510	25,139
2	ACCOUNTING ASSISTANT 2	000530	02303	25-1	0	10	7-23	6-27	1	0.00	0.00	1.00	1.00	Y SUM	43,932	23,928	45,743	23,793
2	MANAGEMENT ANALYST 2	000531	07625	35-6	0	10	3-27	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	29,526	12,203
1	MANAGEMENT ANALYST 2	000532	07625	35-6	0	2	2-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	85,267	33,580	89,195	33,861
1	PERSONNEL TECHNICIAN 2	000533	07535	27-3	0	5	5-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	52,568	25,908	54,806	25,908
TOTAL FOR LINE ITEM POSITION GROUP 01.01										0.00	0.00	7.00	7.00		398,600	175,515	445,802	187,845
TOTAL FOR DECISION UNIT E599										0.00	0.00	7.00	7.00		398,600	175,515	445,802	187,845
TOTAL FOR BUDGET ACCOUNT 3145										68.00	68.00	72.00	72.00		5,512,970	2,566,801	5,693,935	2,585,206

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

Section A: Position Detail

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.01 ADMIN SALARIES																		
1	DEP DIV ADMR, CHILD & FAM (EA)	000011	U4117	99-99	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	151,902	49,116	151,902	48,442
1	PERSONNEL ANALYST 2	000028	07521	34-5	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	77,757	31,831	81,272	32,020
1	PERSONNEL TECHNICIAN 2	000061	07535	27-3	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,237	26,325	56,490	26,300
1	PERSONNEL ANALYST 2	000102	07521	34-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,596	28,958	68,532	29,112
2	ADMIN ASSISTANT 1	000153	02213	23-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	41,092	23,236	42,637	23,068
1	PERSONNEL ANALYST 1	000175	07527	32-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,871	27,610	62,392	27,680
1	PERSONNEL ANALYST 2	000214	07521	34-9	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	77,293	45,248	77,293	44,622
1	PERSONNEL TECHNICIAN 3	000229	07532	29-2	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	55,186	26,529	57,555	26,552
1	ADMIN SERVICES OFFICER 4	000262	07215	44-6	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	126,741	43,252	132,740	43,987
1	DEP DIV ADMR, CHILD & FAM (EA)	000269	U4117	99-99	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	128,323	66,076	128,323	65,416
1	PERSONNEL TECHNICIAN 3	000287	07532	29-5	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	54,416	35,829	56,850	36,335
1	EXECUTIVE ASSISTANT	000288	U9009	99-99	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	79,532	31,889	79,532	31,261
1	ADMIN ASSISTANT 2	000306	02212	25-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,673	24,079	46,517	23,976
1	DEP DIV ADMR, CHILD & FAM (EA)	000307	U4117	99-99	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	128,323	66,076	128,323	65,416
1	DIV ADMNR, CHILD & FAMILY SVCS	000308	U4108	99-99	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	165,420	52,267	165,420	51,584
1	PERSONNEL OFFICER 3	000309	07509	41-4	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	103,140	37,747	107,979	38,230
1	PERSONNEL TECHNICIAN 2	000328	07535	27-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,290	25,175	51,345	25,101
1	MANAGEMENT ANALYST 2	000337	07625	35-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,630	35,997	95,630	35,359
1	DEP DIV ADMR, CHILD & FAM (EA)	000370	U4117	99-99	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	128,323	66,076	128,323	65,416
1	ADMIN ASSISTANT 3	000371	02211	27-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	ADMIN ASSISTANT 2	000411	02212	25-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	MANAGEMENT ANALYST 2	000413	07625	35-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,630	35,997	95,630	35,359
1	ACCOUNTING ASSISTANT 2	000530	02303	25-7	0	5	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	57,112	26,963	59,663	27,045
1	SOCIAL SERVICES CHIEF 1	000700	12306	38-8	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	105,525	38,304	109,641	38,617
2	ADMIN ASSISTANT 2	000702	02212	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	PERSONNEL TECHNICIAN 2	000950	07535	27-3	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,869	26,239	56,119	26,214
TOTAL FOR LINE ITEM POSITION GROUP 01.01										26.00	26.00	26.00	26.00		2,148,528	956,583	2,193,656	952,207
01.02 VOCA SALARY & BENEFITS																		
1	HEALTH PROGRAM SPECIALIST 2	000752	10238	37-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,774	31,368	79,183	31,536
1	PSYCHIATRIC CASEWORKER 2	000753	10185	33-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,555	28,956	68,499	29,105
TOTAL FOR LINE ITEM POSITION GROUP 01.02										2.00	2.00	2.00	2.00		141,329	60,324	147,682	60,641
01.03 MULTIPLE GRANTS																		
2	SOCIAL SERVICES PROGRAM SPEC 3	000005	12315	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	76,609	30,936

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

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.03 MULTIPLE GRANTS																		
1	SOCIAL SERVICES CHIEF 3	000013	12300	41-8	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	101,878	55,282	106,239	56,417
1	ADMIN ASSISTANT 2	000346	02212	25-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,525	24,038	46,366	23,938
1	MANAGEMENT ANALYST 2	000414	07625	35-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,630	35,997	95,630	35,359
1	MANAGEMENT ANALYST 3	000503	07624	37-6	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	78,725	45,833	82,348	46,682
1	GRANTS & PROJECTS ANALYST 2	000504	07755	35-8	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	78,725	45,833	80,786	46,045
TOTAL FOR LINE ITEM POSITION GROUP 01.03										6.00	6.00	6.00	6.00		472,793	237,776	487,978	239,377
01.09 ELIGIBILITY SALARY & BENEFITS																		
1	FAMILY SERVICES SUPERVISOR 1	000008	12328	34-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	89,857	34,651	91,496	34,398
1	FAMILY SERVICES SPECIALIST 2	000194	12376	31-9	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	FAMILY SERVICES SPECIALIST 2	000331	12376	31-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	80,054	31,737
1	FAMILY SERVICES SPECIALIST 2	000408	12376	31-10	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	67,627	40,684
1	FAMILY SERVICES SPECIALIST 2	000409	12376	31-3	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,415	28,638	67,296	28,823
1	FAMILY SERVICES SPECIALIST 2	002030	12376	31-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	57,742	27,135	60,277	27,185
TOTAL FOR LINE ITEM POSITION GROUP 01.09										6.00	6.00	6.00	6.00		439,749	196,362	446,804	194,564
01.11 BDGT - ACCTG SALARY & BENEFITS																		
1	ACCOUNTING ASSISTANT 2	000032	02303	25-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	46,366	24,464	48,261	24,381
1	ACCOUNTANT TECHNICIAN 2	000062	07141	32-6	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	62,389	39,088	65,196	39,745
1	MANAGEMENT ANALYST 3	000063	07624	37-10	0	6	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
1	ADMIN SERVICES OFFICER 3	000124	07216	41-5	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	114,694	39,791
1	ACCOUNTING ASSISTANT 2	000148	02303	25-2	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	47,446	24,746	49,457	24,660
1	ACCOUNTING ASSISTANT 3	000174	02301	27-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	MANAGEMENT ANALYST 4	000202	07612	39-7	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	89,846	50,372	94,061	51,455
1	MANAGEMENT ANALYST 3	000286	07624	37-10	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
1	ACCOUNTING ASSISTANT 3	000323	02301	27-8	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,839	29,023	67,296	28,770
1	ACCOUNTING ASSISTANT 3	000324	02301	27-7	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	53,073	35,321	55,423	35,756
1	MANAGEMENT ANALYST 4	000334	07612	39-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	114,694	40,442	114,694	39,791
1	MANAGEMENT ANALYST 3	000345	07624	37-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
1	MANAGEMENT ANALYST 2	000518	07625	35-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	80,786	46,673	80,786	46,045
TOTAL FOR LINE ITEM POSITION GROUP 01.11										13.00	13.00	13.00	13.00		1,002,753	508,115	1,022,541	506,680
01.18 CAP SALARY & BENEFITS																		
1	PROGRAM OFFICER 1	000951	07649	31-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,382	27,292	60,891	27,328
TOTAL FOR LINE ITEM POSITION GROUP 01.18										1.00	1.00	1.00	1.00		58,382	27,292	60,891	27,328

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

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI		2025-2026		2026-2027	
															Salary	Benefits	Salary	Benefits
B000 BASE																		
01.19 VOCA/VOCA COMP																		
1	MANAGEMENT ANALYST 1	000517	07637	33-2	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,658	28,704	67,548	28,883
TOTAL FOR LINE ITEM POSITION GROUP 01.19										1.00	1.00	1.00	1.00		64,658	28,704	67,548	28,883
01.20 VICTIM SERVICES GMU																		
1	MANAGEMENT ANALYST 4	000325	07612	39-10	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	MANAGEMENT ANALYST 2	000338	07625	35-4	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	67,627	41,208	70,679	41,983
1	GRANTS & PROJECTS ANALYST 2	000501	07755	35-4	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	77,467	31,761	80,954	31,947
2	GRANTS & PROJECTS ANALYST 2	000502	07755	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	70,282	29,520
1	SOCIAL SERVICES PROGRAM SPEC 3	000519	12315	37-10	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	104,713	38,114	104,713	37,470
1	SOCIAL SERVICES MANAGER 5	000520	12307	42-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	131,711	44,409	131,711	43,748
TOTAL FOR LINE ITEM POSITION GROUP 01.20										6.00	6.00	6.00	6.00		545,704	238,042	555,229	237,276
01.23 INFANT AND TODDLER PROGRAM																		
2	ADMIN ASSISTANT 2	000952	02212	25-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	SOCIAL SERVICES PROGRAM SPEC 3	000953	12315	37-4	0	3	7-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	84,968	33,511	88,894	33,792
TOTAL FOR LINE ITEM POSITION GROUP 01.23										0.00	0.00	2.00	2.00		129,338	57,507	135,101	57,694
ARPA AMERICAN RESCUE PLAN ACT - FISCAL RECOVERY																		
1	ADMIN SERVICES OFFICER 1	000527	07218	37-1	0	6	10-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	73,588	30,858	76,899	31,003
1	MANAGEMENT ANALYST 1	000528	07637	33-4	0	9	9-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	72,799	30,673	76,053	30,807
1	ACCOUNTING ASSISTANT 3	000529	02301	27-1	0	11	11-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	49,449	25,213	51,510	25,140
2	MANAGEMENT ANALYST 2	000531	07625	35-1	0	7	7-23	6-27	2	1.00	1.00	1.00	1.00	Y SUM	67,296	36,539	70,282	37,076
1	MANAGEMENT ANALYST 2	000532	07625	35-6	0	2	2-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	85,267	33,581	89,195	33,862
1	PERSONNEL TECHNICIAN 2	000533	07535	27-3	0	5	5-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	52,568	25,909	54,806	25,909
TOTAL FOR LINE ITEM POSITION GROUP ARPA										6.00	6.00	6.00	6.00		400,967	182,773	418,745	183,797
TOTAL FOR DECISION UNIT B000										67.00	67.00	69.00	69.00		5,404,201	2,493,478	5,536,175	2,488,447
E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT																		
01.01 ADMIN SALARIES																		
4	MANAGEMENT ANALYST 2	001002	07625	35-1	0	10	10-25	6-28	8	0.00	0.00	1.00	1.00	Y SUM	40,656	27,507	56,235	36,084
TOTAL FOR LINE ITEM POSITION GROUP 01.01										0.00	0.00	1.00	1.00		40,656	27,507	56,235	36,084
01.11 BDGT - ACCTG SALARY & BENEFITS																		
4	MANAGEMENT ANALYST 3	001000	07624	37-1	0	10	10-25	6-28	8	0.00	0.00	1.00	1.00	Y SUM	44,359	29,160	61,283	38,144
TOTAL FOR LINE ITEM POSITION GROUP 01.11										0.00	0.00	1.00	1.00		44,359	29,160	61,283	38,144
TOTAL FOR DECISION UNIT E225										0.00	0.00	2.00	2.00		85,015	56,667	117,518	74,228

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

Budget Account: 3145 DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2	MI	2025-2026		2026-2027	
															Salary	Benefits	Salary	Benefits
E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT																		
01.01 ADMIN SALARIES																		
4	PERSONNEL ANALYST 2	001007	07521	34-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	46,114	21,869	63,734	27,993
TOTAL FOR LINE ITEM POSITION GROUP 01.01										0.00	0.00	1.00	1.00		46,114	21,869	63,734	27,993
TOTAL FOR DECISION UNIT E228										0.00	0.00	1.00	1.00		46,114	21,869	63,734	27,993
E499 EXPIRING ARPA GRANT/PROGRAM																		
ARPA AMERICAN RESCUE PLAN ACT - FISCAL RECOVERY																		
2	ADMIN SERVICES OFFICER 1	000527	07218	37-7	0	10	10-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-94,585	-35,753	-98,969	-36,135
1	MANAGEMENT ANALYST 1	000528	07637	33-4	0	9	9-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-72,799	-30,672	-76,053	-30,806
1	ACCOUNTING ASSISTANT 3	000529	02301	27-1	0	11	11-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,449	-25,212	-51,510	-25,139
2	ACCOUNTING ASSISTANT 2	000530	02303	25-1	0	10	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-43,932	-23,928	-45,743	-23,793
2	MANAGEMENT ANALYST 2	000531	07625	35-6	0	10	3-27	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	0	-462	-29,526	-12,203
1	MANAGEMENT ANALYST 2	000532	07625	35-6	0	2	2-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-85,267	-33,580	-89,195	-33,861
1	PERSONNEL TECHNICIAN 2	000533	07535	27-3	0	5	5-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,568	-25,908	-54,806	-25,908
TOTAL FOR LINE ITEM POSITION GROUP ARPA										0.00	0.00	-7.00	-7.00		-398,600	-175,515	-445,802	-187,845
TOTAL FOR DECISION UNIT E499										0.00	0.00	-7.00	-7.00		-398,600	-175,515	-445,802	-187,845
E599 CONTINUING EXPIRING ARPA POSITIONS																		
01.01 ADMIN SALARIES																		
2	ADMIN SERVICES OFFICER 1	000527	07218	37-7	0	10	10-23	6-27	1	0.00	0.00	1.00	1.00	Y SUM	94,585	35,753	98,969	36,135
1	MANAGEMENT ANALYST 1	000528	07637	33-4	0	9	9-23	6-27	1	0.00	0.00	1.00	1.00	Y SUM	72,799	30,672	76,053	30,806
1	ACCOUNTING ASSISTANT 3	000529	02301	27-1	0	11	11-23	6-27	1	0.00	0.00	1.00	1.00	Y SUM	49,449	25,212	51,510	25,139
2	ACCOUNTING ASSISTANT 2	000530	02303	25-1	0	10	7-23	6-27	1	0.00	0.00	1.00	1.00	Y SUM	43,932	23,928	45,743	23,793
2	MANAGEMENT ANALYST 2	000531	07625	35-6	0	10	3-27	6-27	1	0.00	0.00	1.00	1.00	Y SUM	0	462	29,526	12,203
1	MANAGEMENT ANALYST 2	000532	07625	35-6	0	2	2-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	85,267	33,580	89,195	33,861
1	PERSONNEL TECHNICIAN 2	000533	07535	27-3	0	5	5-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	52,568	25,908	54,806	25,908
TOTAL FOR LINE ITEM POSITION GROUP 01.01										0.00	0.00	7.00	7.00		398,600	175,515	445,802	187,845
TOTAL FOR DECISION UNIT E599										0.00	0.00	7.00	7.00		398,600	175,515	445,802	187,845
TOTAL FOR BUDGET ACCOUNT 3145										67.00	67.00	72.00	72.00		5,535,330	2,572,014	5,717,427	2,590,668

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

Amendment Number: A253553646

BUDGET DIVISION USE ONLY	
DATE	03/19/25
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DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/27/25	101	409	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E607	2501	APPROPRIATION CONTROL	(153,493)	152,804	(689)	(152,794)	152,120	(674)
E651	2501	APPROPRIATION CONTROL	(35,084)	(55,214)	(90,298)	(27,621)	(56,951)	(84,572)
E607	3860	MEDICAID FMAP	(169,575)	169,244	(331)	(169,513)	169,190	(323)
E651	3860	MEDICAID FMAP	(67,333)	(60,853)	(128,186)	(62,744)	(63,043)	(125,787)
Total Revenue				205,981			201,316	

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
E651	01	PERSONNEL SERVICES	5100	(1,328,873)	(82,372)	(1,411,245)	(1,388,383)	(86,088)	(1,474,471)
E651	01	PERSONNEL SERVICES	5200	(26,767)	(1,346)	(28,113)	(28,644)	(1,346)	(29,990)
E651	01	PERSONNEL SERVICES	5300	(255,804)	(15,857)	(271,661)	(267,266)	(16,572)	(283,838)
E651	01	PERSONNEL SERVICES	5400	(7,286)	(355)	(7,641)	(7,286)	(355)	(7,641)
E651	01	PERSONNEL SERVICES	5500	(249,732)	(11,892)	(261,624)	(237,636)	(11,316)	(248,952)
E651	01	PERSONNEL SERVICES	5700	(2,200)	(107)	(2,307)	(2,200)	(107)	(2,307)
E651	01	PERSONNEL SERVICES	5750	(34,419)	(2,133)	(36,552)	(34,707)	(2,152)	(36,859)
E651	01	PERSONNEL SERVICES	5800	(323)	(20)	(343)	(688)	(43)	(731)
E651	01	PERSONNEL SERVICES	5840	(19,270)	(1,194)	(20,464)	(20,131)	(1,248)	(21,379)
E651	04	OPERATING	7050	(55)	(3)	(58)	(55)	(3)	(58)
E651	04	OPERATING	7054	(1,661)	(81)	(1,742)	(1,657)	(80)	(1,737)
E607	08	PROFESSIONAL CONTRACT SERVICES	7060	0	322,048	322,048	0	321,310	321,310
E651	26	INFORMATION SERVICES	7554	(11,432)	(557)	(11,989)	(10,956)	(535)	(11,491)
E651	26	INFORMATION SERVICES	7556	(3,064)	(150)	(3,214)	(3,058)	(149)	(3,207)
Total Category Expenditure					205,981			201,316	

Remarks

This budget amendment corrects the E607 and E651 decision units to reflect actual full-time equivalent position and contractor costs.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DHS - CHILD AND FAMILY SERVICES**

**Budget Account 3646 - DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
Budget Amendment A253553646
2025-2027 Biennium (FY26-27)**

Submitted February 27, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination, and comprehensive continuum of mental and behavioral health care services for severely emotionally disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. Non-emergent services are provided in three Neighborhood Family Service Centers in different regions of the Las Vegas community. SNCAS services are both office- and home-based and include: early childhood mental health services; early childhood day treatment; outpatient mental health services providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management services through the Wrap-Around in Nevada Program evidence-based High Fidelity Wraparound model or "FOCUS" model of care coordination; and mobile crisis response services that operate 24/7 throughout Clark County and provide live 24/7 telephone hotline coverage for the entire state. Residential services are provided at the West Charleston campus and the Desert Willow Treatment Center (DWTC), which provide inpatient acute psychiatric and residential treatment center services. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture by using the Child and Family Team process. The Division of Child and Family Services' (DCFS) residential programs have also engaged in the Substance Abuse and Mental Health Services Administration Building Bridges initiative. The mission of the Building Bridges Initiative is to identify and promote practice and policy that will create strong and closely-coordinated partnerships and collaborations between families, youth and community to ensure that comprehensive services and supports are family-driven, youth-guided, strength-based, culturally- and linguistically-competent, individualized, evidence- and practice-informed, and consistent with the research on sustained positive outcomes. DCFS residential services are monitored by the Commission on Behavioral Health and licensed by the county and state. DWTC is certified by the Joint Commission on Accreditation of Healthcare Organizations. The goal for every child is to provide services within the least restrictive environment and support remaining in, or returning to, family care with the support of community-based services. SNCAS is involved with the statewide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal. Statutory Authority: NRS 433, 433A and 433B.

Purpose of Work Program

This budget amendment corrects the E607 and E651 decision units to reflect actual full-time equivalent position and contractor costs.

Justification

The E607 decision unit eliminates one Senior Psychiatrist position that has been vacant and considered hard-to-fill due to pay discrepancies. The agency requested that the savings be used for a contractor position, but contractor costs were not included in the decision unit. This budget amendment corrects that error.

The E651 decision unit eliminates positions that have been vacant for more than two years. Included in the original decision unit was the addition of one Clinical Social Worker (1185), which the agency requested remain to ensure the facility maintained staffing ratios. Upon review, it was discovered that this position was already included in the Base decision unit. This budget amendment removes the duplicate position from the E651 decision unit.

Expected Benefits to be Realized

Corrections to the E607 and E651 decision unit will allow the agency to hire a contracted Senior Psychiatrist and to maintain adequate staffing ratios.

Explanation of Projections and Documentation

NEBS 210 Report
NEBS 225 Report
2025-2027 Fund Map by Decision Unit

Summary of Alternatives and Why Current Proposal is Preferred

The agency analyzed whether these corrections could be addressed through a work program following the conclusion of the 82nd Legislative Session. The current proposal is preferred as it will allow the agency to hire and maintain necessary staff.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - CHILD AND FAMILY SERVICES
DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
B/A 3646 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A253553646		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	25,227,539	25,638,020	97,590	95,169	97,590	95,169	0.4%	0.4%	25,325,129	25,733,189		
3802	PATIENT COLLECTIONS	923,136	923,136			0	0	0.0%	0.0%	923,136	923,136		
3860	MEDICAID FMAP	14,627,825	14,905,307	108,391	106,147	108,391	106,147	0.7%	0.7%	14,736,216	15,011,454		
4620	TRANSFER FROM YOUTH PAROLE SERVICES	153,972	153,972			0	0	0.0%	0.0%	153,972	153,972		
4621	TRANSFER FROM BA 4895	93,600	93,600			0	0	0.0%	0.0%	93,600	93,600		
4661	TRANSFER FROM EDUCATION CFDA 93.575	342,167	342,167			0	0	0.0%	0.0%	342,167	342,167		
4669	TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	1,013,258	1,035,475			0	0	0.0%	0.0%	1,013,258	1,035,475		
4674	TRANSFER FROM MEDICAID CFDA 93.778	775,537	790,590			0	0	0.0%	0.0%	775,537	790,590		
4739	TRANSFER FROM AGRICULTURE CFDA 10.555 & 10.553	65,155	65,155			0	0	0.0%	0.0%	65,155	65,155		
4750	TRANS FROM DHHS - DIRECTOR CFDA 93.667	2,267,981	2,267,981			0	0	0.0%	0.0%	2,267,981	2,267,981		
4758	TRANSFER FROM TREASURER	1,589,820	1,589,820			0	0	0.0%	0.0%	1,589,820	1,589,820		
Total Revenues		47,079,990	47,805,223	205,981	201,316	205,981	201,316	0.4%	0.4%	47,285,971	48,006,539		
EXPENDITURES													
Cat	G.L.#	Description											
01	5000	PERSONNEL SERVICES	0	0			0	0	0.0%	0.0%	0	0	
01	5100	SALARIES	29,093,842	29,919,040	-82,372	-86,088	-82,372	-86,088	-0.3%	-0.3%	29,011,470	29,832,952	
01	5200	WORKERS COMPENSATION	515,242	533,893	-1,346	-1,346	-1,346	-1,346	-0.3%	-0.3%	513,896	532,547	
01	5300	RETIREMENT	5,991,564	6,156,340	-15,857	-16,572	-15,857	-16,572	-0.3%	-0.3%	5,975,707	6,139,768	
01	5400	PERSONNEL ASSESSMENT	137,525	137,525	-355	-355	-355	-355	-0.3%	-0.3%	137,170	137,170	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,908	1,903			0	0	0.0%	0.0%	1,908	1,903	
01	5430	LABOR RELATIONS ASSESSMENT	18,486	18,486			0	0	0.0%	0.0%	18,486	18,486	
01	5500	GROUP INSURANCE	4,685,448	4,458,504	-11,892	-11,316	-11,892	-11,316	-0.3%	-0.3%	4,673,556	4,447,188	
01	5700	PAYROLL ASSESSMENT	41,520	41,520	-107	-107	-107	-107	-0.3%	-0.3%	41,413	41,413	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	753,508	747,950	-2,133	-2,152	-2,133	-2,152	-0.3%	-0.3%	751,375	745,798	
01	5800	UNEMPLOYMENT COMPENSATION	7,203	14,973	-20	-43	-20	-43	-0.3%	-0.3%	7,183	14,930	
01	5810	OVERTIME PAY	14,934	14,934			0	0	0.0%	0.0%	14,934	14,934	
01	5820	HOLIDAY PAY	69,737	69,737			0	0	0.0%	0.0%	69,737	69,737	
01	5840	MEDICARE	421,852	433,797	-1,194	-1,248	-1,194	-1,248	-0.3%	-0.3%	420,658	432,549	
01	5880	SHIFT DIFFERENTIAL PAY	76,833	76,833			0	0	0.0%	0.0%	76,833	76,833	
01	5904	VACANCY SAVINGS	-2,613,046	-2,685,899			0	0	-0.0%	-0.0%	-2,613,046	-2,685,899	
01	5910	STANDBY PAY	57,126	57,126			0	0	0.0%	0.0%	57,126	57,126	
01	5930	LONGEVITY PAY	63,750	71,975			0	0	0.0%	0.0%	63,750	71,975	
03	6200	PER DIEM IN-STATE	9,279	9,279			0	0	0.0%	0.0%	9,279	9,279	
03	6210	FS DAILY RENTAL IN-STATE	942	942			0	0	0.0%	0.0%	942	942	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	153,722	153,638			0	0	0.0%	0.0%	153,722	153,638	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	985	985			0	0	0.0%	0.0%	985	985	
03	6240	PERSONAL VEHICLE IN-STATE	5,372	5,372			0	0	0.0%	0.0%	5,372	5,372	
03	6250	COMM AIR TRANS IN-STATE	6,018	6,018			0	0	0.0%	0.0%	6,018	6,018	

04	7020	OPERATING SUPPLIES	67,936	67,936			0	0	0.0%	0.0%	67,936	67,936
04	7021	OPERATING SUPPLIES-A	11,344	11,344			0	0	0.0%	0.0%	11,344	11,344
04	7022	OPERATING SUPPLIES-B	55,431	55,431			0	0	0.0%	0.0%	55,431	55,431
04	7027	OPERATING SUPPLIES-G	4,382	4,382			0	0	0.0%	0.0%	4,382	4,382
04	7030	FREIGHT CHARGES	4,692	4,692			0	0	0.0%	0.0%	4,692	4,692
04	7041	PRINTING AND COPYING - A	21,100	21,100			0	0	0.0%	0.0%	21,100	21,100
04	7045	STATE PRINTING CHARGES	216	216			0	0	0.0%	0.0%	216	216
04	7050	EMPLOYEE BOND INSURANCE	1,037	1,037	-3	-3	-3	-3	-0.3%	-0.3%	1,034	1,034
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	66,762	66,762			0	0	0.0%	0.0%	66,762	66,762
04	7052	VEHICLE COMP & COLLISION INS	137	137			0	0	0.0%	0.0%	137	137
04	7054	AG TORT CLAIM ASSESSMENT	31,346	31,267	-81	-80	-81	-80	-0.3%	-0.3%	31,265	31,187
04	7059	AG VEHICLE LIABILITY INSURANCE	498	499			0	0	0.0%	0.0%	498	499
04	705A	NON B&G - PROP. & CONT. INSURANCE	8,977	8,977			0	0	0.0%	0.0%	8,977	8,977
04	705B	B&G - PROP. & CONT. INSURANCE	3,392	3,392			0	0	0.0%	0.0%	3,392	3,392
04	7060	CONTRACTS	55,673	55,673			0	0	0.0%	0.0%	55,673	55,673
04	7061	CONTRACTS - A	2,285	2,285			0	0	0.0%	0.0%	2,285	2,285
04	7065	CONTRACTS - E	134	134			0	0	0.0%	0.0%	134	134
04	7070	CONTRACTS - J	403,772	403,772			0	0	0.0%	0.0%	403,772	403,772
04	7071	CONTRACTS - K	5,986	5,986			0	0	0.0%	0.0%	5,986	5,986
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	31,408	31,408			0	0	0.0%	0.0%	31,408	31,408
04	7075	MED/HEALTH CARE CONTRACTS	1,102	1,102			0	0	0.0%	0.0%	1,102	1,102
04	7090	EQUIPMENT REPAIR	9,127	9,127			0	0	0.0%	0.0%	9,127	9,127
04	7100	STATE OWNED BLDG RENT-B&G	134,382	134,382			0	0	0.0%	0.0%	134,382	134,382
04	7110	NON-STATE OWNED OFFICE RENT	502,243	511,201			0	0	0.0%	0.0%	502,243	511,201
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	46	46			0	0	0.0%	0.0%	46	46
04	7152	DIESEL FUEL	1,687	1,687			0	0	0.0%	0.0%	1,687	1,687
04	7153	GASOLINE	1,433	1,433			0	0	0.0%	0.0%	1,433	1,433
04	7157	VEHICLE SUPPLIES - OTHER	1,029	1,029			0	0	0.0%	0.0%	1,029	1,029
04	7180	MED/DENT SVCS - NON-CONTRACT	875	875			0	0	0.0%	0.0%	875	875
04	7255	B & G LEASE ASSESSMENT	13,757	13,757			0	0	0.0%	0.0%	13,757	13,757
04	7285	POSTAGE - STATE MAILROOM	4,931	4,931			0	0	0.0%	0.0%	4,931	4,931
04	7286	MAIL STOP-STATE MAILROM	21,396	21,396			0	0	0.0%	0.0%	21,396	21,396
04	7289	EITS PHONE LINE AND VOICEMAIL	79,009	79,009			0	0	0.0%	0.0%	79,009	79,009
04	7290	PHONE, FAX, COMMUNICATION LINE	10,777	10,777			0	0	0.0%	0.0%	10,777	10,777
04	7291	CELL PHONE/PAGER CHARGES	81,819	81,819			0	0	0.0%	0.0%	81,819	81,819
04	7296	EITS LONG DISTANCE CHARGES	7,361	7,361			0	0	0.0%	0.0%	7,361	7,361
04	7299	TELEPHONE & DATA WIRING	7,701	7,701			0	0	0.0%	0.0%	7,701	7,701
04	7340	INSPECTIONS & CERTIFICATIONS	42,163	42,163			0	0	0.0%	0.0%	42,163	42,163
04	7460	EQUIPMENT PURCHASES < \$1,000	19,876	19,876			0	0	0.0%	0.0%	19,876	19,876
04	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,842	6,842			0	0	0.0%	0.0%	6,842	6,842
04	7557	EITS NAS CARD READER	20,062	20,062			0	0	0.0%	0.0%	20,062	20,062
04	7635	MISCELLANEOUS SERVICES	8,529	8,529			0	0	0.0%	0.0%	8,529	8,529
04	7750	NON EMPLOYEE IN-STATE TRAVEL	8,406	8,406			0	0	0.0%	0.0%	8,406	8,406
04	7960	RENTALS FOR LAND/EQUIPMENT	6,022	6,022			0	0	0.0%	0.0%	6,022	6,022
04	7980	OPERATING LEASE PAYMENTS	153,829	153,829			0	0	0.0%	0.0%	153,829	153,829
05	8241	NEW FURNISHINGS <\$5,000 - A	95,858	0			0	0	0.0%	0.0%	95,858	0
07	7060	CONTRACTS	14,832	14,832			0	0	0.0%	0.0%	14,832	14,832
07	7061	CONTRACTS - A	18,464	18,464			0	0	0.0%	0.0%	18,464	18,464
07	7062	CONTRACTS - B	34,455	34,455			0	0	0.0%	0.0%	34,455	34,455
07	7063	CONTRACTS - C	37,500	37,500			0	0	0.0%	0.0%	37,500	37,500
07	7064	CONTRACTS - D	12,997	12,997			0	0	0.0%	0.0%	12,997	12,997
07	7065	CONTRACTS - E	22,302	22,302			0	0	0.0%	0.0%	22,302	22,302

07	7066	CONTRACTS - F	48,758	48,758			0	0	0.0%	0.0%	48,758	48,758
07	7067	CONTRACTS - G	6,143	6,143			0	0	0.0%	0.0%	6,143	6,143
07	7068	CONTRACTS - H	27,250	27,250			0	0	0.0%	0.0%	27,250	27,250
07	7069	CONTRACTS - I	3,875	3,875			0	0	0.0%	0.0%	3,875	3,875
07	7070	CONTRACTS - J	15,546	15,546			0	0	0.0%	0.0%	15,546	15,546
07	7071	CONTRACTS - K	6,008	6,008			0	0	0.0%	0.0%	6,008	6,008
07	7072	CONTRACTS - L	10,000	10,000			0	0	0.0%	0.0%	10,000	10,000
07	7140	MAINTENANCE OF BLDGS AND GRDS	7,216	7,216			0	0	0.0%	0.0%	7,216	7,216
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	83,970	83,970			0	0	0.0%	0.0%	83,970	83,970
08	7060	CONTRACTS	1,838,469	1,912,302	322,048	321,310	322,048	321,310	17.5%	16.8%	2,160,517	2,233,612
08	7075	MED/HEALTH CARE CONTRACTS	50,976	50,976			0	0	0.0%	0.0%	50,976	50,976
14	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
14	7300	DUES AND REGISTRATIONS	10,000	10,000			0	0	0.0%	0.0%	10,000	10,000
16	7075	MED/HEALTH CARE CONTRACTS	145,600	145,600			0	0	0.0%	0.0%	145,600	145,600
20	6100	PER DIEM OUT-OF-STATE	3,055	3,055			0	0	0.0%	0.0%	3,055	3,055
20	6130	PUBLIC TRANS OUT-OF-STATE	32	32			0	0	0.0%	0.0%	32	32
20	6140	PERSONAL VEHICLE OUT-OF-STATE	49	49			0	0	0.0%	0.0%	49	49
20	6150	COMM AIR TRANS OUT-OF-STATE	1,161	1,161			0	0	0.0%	0.0%	1,161	1,161
20	6200	PER DIEM IN-STATE	5,507	5,507			0	0	0.0%	0.0%	5,507	5,507
20	6210	FS DAILY RENTAL IN-STATE	758	758			0	0	0.0%	0.0%	758	758
20	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	29,141	29,141			0	0	0.0%	0.0%	29,141	29,141
20	6230	PUBLIC TRANSPORTATION IN-STATE	129	129			0	0	0.0%	0.0%	129	129
20	6240	PERSONAL VEHICLE IN-STATE	7,589	7,589			0	0	0.0%	0.0%	7,589	7,589
20	6250	COMM AIR TRANS IN-STATE	2,953	2,953			0	0	0.0%	0.0%	2,953	2,953
20	7020	OPERATING SUPPLIES	13,653	13,653			0	0	0.0%	0.0%	13,653	13,653
20	7030	FREIGHT CHARGES	182	182			0	0	0.0%	0.0%	182	182
20	7041	PRINTING AND COPYING - A	2,389	2,389			0	0	0.0%	0.0%	2,389	2,389
20	705A	NON B&G - PROP. & CONT. INSURANCE	1,462	1,462			0	0	0.0%	0.0%	1,462	1,462
20	7067	CONTRACTS - G	47,416	47,416			0	0	0.0%	0.0%	47,416	47,416
20	7110	NON-STATE OWNED OFFICE RENT	95,585	98,455			0	0	0.0%	0.0%	95,585	98,455
20	7136	GARBAGE DISPOSAL UTILITIES	2,498	2,498			0	0	0.0%	0.0%	2,498	2,498
20	7255	B & G LEASE ASSESSMENT	2,240	2,240			0	0	0.0%	0.0%	2,240	2,240
20	7291	CELL PHONE/PAGER CHARGES	43,545	43,545			0	0	0.0%	0.0%	43,545	43,545
20	7300	DUES AND REGISTRATIONS	9,930	9,930			0	0	0.0%	0.0%	9,930	9,930
20	7980	OPERATING LEASE PAYMENTS	6,142	6,142			0	0	0.0%	0.0%	6,142	6,142
26	7067	CONTRACTS - G	57,980	57,980			0	0	0.0%	0.0%	57,980	57,980
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	87,620	87,620			0	0	0.0%	0.0%	87,620	87,620
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
26	7554	EITS INFRASTRUCTURE ASSESSMENT	215,780	206,811	-557	-535	-557	-535	-0.3%	-0.3%	215,223	206,276
26	7556	EITS SECURITY ASSESSMENT	57,840	57,719	-150	-149	-150	-149	-0.3%	-0.3%	57,690	57,570
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
27	7020	OPERATING SUPPLIES	5,359	5,359			0	0	0.0%	0.0%	5,359	5,359
27	7024	OPERATING SUPPLIES-D	13,691	13,691			0	0	0.0%	0.0%	13,691	13,691
27	7026	OPERATING SUPPLIES-F	21,655	21,655			0	0	0.0%	0.0%	21,655	21,655
27	7061	CONTRACTS - A	370,019	370,019			0	0	0.0%	0.0%	370,019	370,019
27	7062	CONTRACTS - B	47,783	47,783			0	0	0.0%	0.0%	47,783	47,783
27	7063	CONTRACTS - C	53,323	53,323			0	0	0.0%	0.0%	53,323	53,323
27	7064	CONTRACTS - D	5,400	5,400			0	0	0.0%	0.0%	5,400	5,400
27	7066	CONTRACTS - F	19,392	19,392			0	0	0.0%	0.0%	19,392	19,392
27	7067	CONTRACTS - G	368,760	368,760			0	0	0.0%	0.0%	368,760	368,760
27	7068	CONTRACTS - H	630,776	630,776			0	0	0.0%	0.0%	630,776	630,776

27	7069	CONTRACTS - I	7,364	7,364			0	0	0.0%	0.0%	7,364	7,364
27	7075	MED/HEALTH CARE CONTRACTS	33,643	33,643			0	0	0.0%	0.0%	33,643	33,643
27	7180	MED/DENT SVCS - NON-CONTRACT	5,349	5,541			0	0	0.0%	0.0%	5,349	5,541
27	7185	MED/DENT SUPP - NON-CONTRACT	29,622	29,622			0	0	0.0%	0.0%	29,622	29,622
27	7186	MED/DENT SUPP - NON-CONTRACT-A	379,331	392,607			0	0	0.0%	0.0%	379,331	392,607
27	7190	STIPENDS	10,195	10,195			0	0	0.0%	0.0%	10,195	10,195
27	7192	STIPENDS - B	2,589	2,589			0	0	0.0%	0.0%	2,589	2,589
27	7200	FOOD	8,552	8,552			0	0	0.0%	0.0%	8,552	8,552
27	7205	FOOD-E	352	361			0	0	0.0%	0.0%	352	361
27	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0
27	9743	OUTSIDE BANK ACCOUNT	28,010	28,010			0	0	0.0%	0.0%	28,010	28,010
30	7300	DUES AND REGISTRATIONS	31,318	31,318			0	0	0.0%	0.0%	31,318	31,318
30	7320	INSTRUCTIONAL SUPPLIES	1,206	1,206			0	0	0.0%	0.0%	1,206	1,206
30	7323	INSTRUCTIONAL SUPPLIES-C	1,616	1,616			0	0	0.0%	0.0%	1,616	1,616
42	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
59	7131	HAZARDOUS WASTE DISPOSAL	4,446	4,446			0	0	0.0%	0.0%	4,446	4,446
59	7132	ELECTRIC UTILITIES	134,295	134,295			0	0	0.0%	0.0%	134,295	134,295
59	7134	NATURAL GAS UTILITIES	30,256	30,256			0	0	0.0%	0.0%	30,256	30,256
59	7136	GARBAGE DISPOSAL UTILITIES	13,890	13,890			0	0	0.0%	0.0%	13,890	13,890
59	7137	WATER & SEWER UTILITIES	84,372	84,372			0	0	0.0%	0.0%	84,372	84,372
59	7138	OTHER UTILITIES	5,466	5,466			0	0	0.0%	0.0%	5,466	5,466
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	112,443	112,443			0	0	0.0%	0.0%	112,443	112,443
Total Expenditures			47,079,990	47,805,223	205,981	201,316	205,981	201,316	0.4%	0.4%	47,285,971	48,006,539

Section A1: Line Item Detail by GL

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	15,634,505	19,196,487	24,302,293	24,956,517
2510	REVERSIONS	-2,305,736	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	488,957	460,985	0	0
2512	BALANCE FORWARD TO NEW YEAR	-460,985	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,306,877	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,306,877	0	0	0
3402	SOC FOR SED YOUTH CFDA 93.243	1,973,881	41,202	0	0
3580	PEDIATRIC MENTAL HEALTH ACCESS GRANT CFDA 93.110	459,171	1,036	0	0
3802	PATIENT COLLECTIONS	1,908,858	213,662	923,136	923,136
3860	MEDICAID FMAP	9,548,826	12,746,266	15,200,442	15,577,427
4611	TRANSFER IN FED ARPA	4,265,323	7,024,787	0	0
4620	TRANSFER FROM YOUTH PAROLE SERVICES	153,972	153,972	153,972	153,972
4621	TRANSFER FROM BA 4895	93,600	93,600	93,600	93,600
4661	TRANSFER FROM EDUCATION CFDA 93.575	343,191	342,167	342,167	342,167
4669	TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	756,047	839,291	1,040,850	1,070,963
4674	TRANSFER FROM MEDICAID CFDA 93.778	292,156	636,465	814,600	837,640
4739	TRANSFER FROM AGRICULTURE CFDA 10.555 & 10.553	77,161	30,606	65,155	65,155
4750	TRANS FROM DHHS - DIRECTOR CFDA 93.667	2,236,999	2,236,999	2,267,981	2,267,981
4758	TRANSFER FROM TREASURER	1,584,378	1,584,378	1,584,378	1,584,378
TOTAL REVENUES FOR DECISION UNIT B000		35,743,427	46,908,780	46,788,574	47,872,936
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	16,924	16,924	16,924
5100	SALARIES	15,027,891	18,384,759	29,835,965	30,702,369
5200	WORKERS COMPENSATION	308,492	539,608	539,130	560,781
5300	RETIREMENT	3,085,976	4,544,229	5,564,144	5,720,310
5400	PERSONNEL ASSESSMENT	77,401	78,744	78,751	78,751
5420	COLLECTIVE BARGAINING ASSESSMENT	1,098	1,146	1,146	1,146
5430	LABOR RELATIONS ASSESSMENT	21,201	19,894	19,894	19,894
5500	GROUP INSURANCE	1,767,904	3,555,915	3,706,956	3,706,956
5700	PAYROLL ASSESSMENT	14,344	14,689	14,691	14,691
5750	RETIRED EMPLOYEES GROUP INSURANCE	473,488	754,949	948,753	976,350
5800	UNEMPLOYMENT COMPENSATION	10,064	0	0	0
5810	OVERTIME PAY	1,308,033	14,934	14,934	14,934
5820	HOLIDAY PAY	77,707	69,737	69,737	69,737
5830	COMP TIME PAYOFF	1,554	0	0	0
5840	MEDICARE	242,815	344,278	432,616	445,160

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
5880	SHIFT DIFFERENTIAL PAY	221,501	76,833	76,833	76,833
5882	SHIFT DIFFERENTIAL OVERTIME	31,312	0	0	0
5904	VACANCY SAVINGS	0	-1,123,988	0	0
5910	STANDBY PAY	30,104	57,126	57,126	57,126
5930	LONGEVITY PAY	53,816	0	0	0
5940	DANGEROUS DUTY PAY	120	0	0	0
5960	TERMINAL SICK LEAVE PAY	26,716	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	96,668	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	8,400	0	0	0
TOTAL FOR CATEGORY 01		22,886,605	27,349,777	41,377,600	42,461,962
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,457	9,279	9,279	9,279
6210	FS DAILY RENTAL IN-STATE	153	942	942	942
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	107,404	121,710	121,710	121,710
6215	NON-FS VEHICLE RENTAL IN-STATE	838	985	985	985
6240	PERSONAL VEHICLE IN-STATE	2,006	5,372	5,372	5,372
6250	COMM AIR TRANS IN-STATE	4,095	6,018	6,018	6,018
TOTAL FOR CATEGORY 03		120,953	144,306	144,306	144,306
04	OPERATING				
7020	OPERATING SUPPLIES	80,083	67,936	67,936	67,936
7021	OPERATING SUPPLIES-A	4,796	11,344	11,344	11,344
7022	OPERATING SUPPLIES-B	55,573	55,431	55,431	55,431
7027	OPERATING SUPPLIES-G	0	4,382	4,382	4,382
7030	FREIGHT CHARGES	4,533	4,692	4,692	4,692
7041	PRINTING AND COPYING - A	21,518	21,100	21,100	21,100
7045	STATE PRINTING CHARGES	2,075	216	216	216
7050	EMPLOYEE BOND INSURANCE	1,058	1,072	1,071	1,071
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	51,081	46,265	46,265	46,265
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	45,937	46,525	46,531	46,531
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,768	7,768	7,768
7060	CONTRACTS	23,172	38,176	38,176	38,176
7061	CONTRACTS - A	2,285	0	0	0
7065	CONTRACTS - E	3,570	4,515	4,515	4,515
7070	CONTRACTS - J	301,822	394,901	394,901	394,901
7071	CONTRACTS - K	160	0	0	0
7075	MED/HEALTH CARE CONTRACTS	150	1,102	1,102	1,102
7090	EQUIPMENT REPAIR	1,487	9,127	9,127	9,127
7110	NON-STATE OWNED OFFICE RENT	296,949	524,005	524,005	524,005

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7151	OUTSIDE MAINTENANCE OF VEHICLE	111	46	46	46
7152	DIESEL FUEL	701	1,687	1,687	1,687
7153	GASOLINE	1,527	710	710	710
7157	VEHICLE SUPPLIES - OTHER	0	1,029	1,029	1,029
7180	MED/DENT SVCS - NON-CONTRACT	875	0	0	0
7255	B & G LEASE ASSESSMENT	3,134	4,991	4,991	4,991
7285	POSTAGE - STATE MAILROOM	6,279	4,931	4,931	4,931
7286	MAIL STOP-STATE MAILROM	14,835	14,835	14,835	14,835
7289	EITS PHONE LINE AND VOICEMAIL	70,120	76,022	76,022	76,022
7290	PHONE, FAX, COMMUNICATION LINE	10,139	10,777	10,777	10,777
7291	CELL PHONE/PAGER CHARGES	72,185	81,819	81,819	81,819
7296	EITS LONG DISTANCE CHARGES	0	7,361	7,361	7,361
7299	TELEPHONE & DATA WIRING	4,615	7,701	7,701	7,701
7320	INSTRUCTIONAL SUPPLIES	679	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	15,951	42,163	42,163	42,163
7460	EQUIPMENT PURCHASES < \$1,000	2,234	19,876	19,876	19,876
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,022	6,842	6,842	6,842
7557	EITS NAS CARD READER	6,559	5,247	5,247	5,247
7635	MISCELLANEOUS SERVICES	960	8,529	8,529	8,529
7750	NON EMPLOYEE IN-STATE TRAVEL	9,480	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	616	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	8,586	6,391	6,391	6,391
7980	OPERATING LEASE PAYMENTS	125,006	138,644	138,644	138,644
8240	NEW FURNISHINGS >\$5,000	1,403	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	60,812	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	56,100	0	0	0
TOTAL FOR CATEGORY 04		1,371,693	1,678,674	1,678,679	1,678,679
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	17,651	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	12,390	12,390	12,390
8330	OFFICE & OTHER EQUIP >\$5,000	6,889	0	0	0
TOTAL FOR CATEGORY 05		24,540	12,390	12,390	12,390
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	16,290	14,831	14,831	14,831
7061	CONTRACTS - A	19,396	18,864	18,864	18,864
7062	CONTRACTS - B	9,615	34,455	34,455	34,455
7063	CONTRACTS - C	38,050	10,175	10,175	10,175
7064	CONTRACTS - D	3,574	12,997	12,997	12,997
7065	CONTRACTS - E	14,724	20,679	20,679	20,679
7066	CONTRACTS - F	34,200	46,682	46,682	46,682

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7067	CONTRACTS - G	6,336	3,143	3,143	3,143
7068	CONTRACTS - H	21,061	20,097	20,097	20,097
7069	CONTRACTS - I	4,825	3,879	3,879	3,879
7070	CONTRACTS - J	10,839	18,699	18,699	18,699
7071	CONTRACTS - K	9,873	6,008	6,008	6,008
7072	CONTRACTS - L	6,770	10,000	10,000	10,000
7140	MAINTENANCE OF BLDGS AND GRDS	5,018	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	142,476	83,970	83,970	83,970
TOTAL FOR CATEGORY 07		343,047	304,479	304,479	304,479
08	PROFESSIONAL CONTRACT SERVICES				
7060	CONTRACTS	101,061	0	0	0
7075	MED/HEALTH CARE CONTRACTS	4,809,190	5,406,375	50,976	50,976
TOTAL FOR CATEGORY 08		4,910,251	5,406,375	50,976	50,976
14	CMHS GRANT CFDA 93.778				
7060	CONTRACTS	0	20,387	20,387	20,387
TOTAL FOR CATEGORY 14		0	20,387	20,387	20,387
16	MENTAL HEALTH PLACEMENTS				
7075	MED/HEALTH CARE CONTRACTS	145,600	145,500	145,500	145,500
TOTAL FOR CATEGORY 16		145,600	145,500	145,500	145,500
17	PEDIATRIC MENTAL HEALTH ACCESS CFDA 93.110				
7020	OPERATING SUPPLIES	74	0	0	0
7060	CONTRACTS	16,587	0	0	0
7061	CONTRACTS - A	225,203	0	0	0
7062	CONTRACTS - B	51,769	0	0	0
7065	CONTRACTS - E	70	0	0	0
7291	CELL PHONE/PAGER CHARGES	736	0	0	0
7300	DUES AND REGISTRATIONS	70,214	0	0	0
7323	INSTRUCTIONAL SUPPLIES-C	260	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	740	0	0	0
7635	MISCELLANEOUS SERVICES	450	0	0	0
TOTAL FOR CATEGORY 17		366,103	0	0	0
18	SOC FOR SED YOUTH CFDA 93.243				
6100	PER DIEM OUT-OF-STATE	2,324	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	131	0	0	0
6200	PER DIEM IN-STATE	226	0	0	0
6240	PERSONAL VEHICLE IN-STATE	254	0	0	0
6250	COMM AIR TRANS IN-STATE	467	0	0	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
7020	OPERATING SUPPLIES	154	0	0	0
7060	CONTRACTS	3,236	0	0	0
7061	CONTRACTS - A	445,796	0	0	0
7062	CONTRACTS - B	134,073	0	0	0
7063	CONTRACTS - C	198,892	0	0	0
7064	CONTRACTS - D	43,734	0	0	0
7065	CONTRACTS - E	49,868	0	0	0
7066	CONTRACTS - F	26,744	0	0	0
7067	CONTRACTS - G	194,179	0	0	0
7068	CONTRACTS - H	169,552	0	0	0
7069	CONTRACTS - I	130,247	0	0	0
7070	CONTRACTS - J	62,609	0	0	0
7291	CELL PHONE/PAGER CHARGES	4,820	0	0	0
7300	DUES AND REGISTRATIONS	590	0	0	0
TOTAL FOR CATEGORY 18		1,467,896	0	0	0
20	MOBILE CRISIS UNIT				
6100	PER DIEM OUT-OF-STATE	10,108	3,055	3,055	3,055
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	557	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	402	32	32	32
6140	PERSONAL VEHICLE OUT-OF-STATE	0	49	49	49
6150	COMM AIR TRANS OUT-OF-STATE	7,102	1,161	1,161	1,161
6200	PER DIEM IN-STATE	0	5,507	5,507	5,507
6210	FS DAILY RENTAL IN-STATE	0	758	758	758
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,067	16,036	16,036	16,036
6230	PUBLIC TRANSPORTATION IN-STATE	0	129	129	129
6240	PERSONAL VEHICLE IN-STATE	2,158	7,589	7,589	7,589
6250	COMM AIR TRANS IN-STATE	0	2,953	2,953	2,953
7020	OPERATING SUPPLIES	15,514	13,653	13,653	13,653
7030	FREIGHT CHARGES	338	182	182	182
7041	PRINTING AND COPYING - A	3,847	1,376	1,376	1,376
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,243	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,242	1,242	1,242
7067	CONTRACTS - G	4,240	27,735	27,735	27,735
7110	NON-STATE OWNED OFFICE RENT	90,108	95,340	95,340	95,340
7136	GARBAGE DISPOSAL UTILITIES	0	2,498	2,498	2,498
7255	B & G LEASE ASSESSMENT	773	798	798	798
7291	CELL PHONE/PAGER CHARGES	47,854	35,786	35,786	35,786
7300	DUES AND REGISTRATIONS	11,361	9,930	9,930	9,930
7771	COMPUTER SOFTWARE <\$5,000 - A	1,578	0	0	0
7980	OPERATING LEASE PAYMENTS	6,227	6,142	6,142	6,142
8241	NEW FURNISHINGS <\$5,000 - A	1,236	0	0	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
	TOTAL FOR CATEGORY 20	220,713	231,951	231,951	231,951
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	31,702	177,143	177,143	177,143
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	64,830	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	39,615	39,615	39,615
7554	EITS INFRASTRUCTURE ASSESSMENT	121,717	122,997	123,008	123,008
7556	EITS SECURITY ASSESSMENT	42,759	43,235	43,238	43,238
7771	COMPUTER SOFTWARE <\$5,000 - A	0	11,130	11,130	11,130
8371	COMPUTER HARDWARE <\$5,000 - A	159,474	7,010	7,010	7,010
	TOTAL FOR CATEGORY 26	420,482	401,130	401,144	401,144
27	YOUTH-DRIVEN EXPENSES				
7020	OPERATING SUPPLIES	6,339	0	0	0
7024	OPERATING SUPPLIES-D	6,693	13,691	13,691	13,691
7026	OPERATING SUPPLIES-F	21,919	9,593	9,593	9,593
7061	CONTRACTS - A	215,009	366,240	366,240	366,240
7062	CONTRACTS - B	39,924	51,028	51,028	51,028
7063	CONTRACTS - C	54,558	35,923	35,923	35,923
7064	CONTRACTS - D	1,650	5,400	5,400	5,400
7066	CONTRACTS - F	14,734	19,392	19,392	19,392
7067	CONTRACTS - G	56,979	368,760	368,760	368,760
7068	CONTRACTS - H	273,144	583,541	583,541	583,541
7069	CONTRACTS - I	7,364	1,330	1,330	1,330
7075	MED/HEALTH CARE CONTRACTS	23,708	83,560	83,560	83,560
7180	MED/DENT SVCS - NON-CONTRACT	2,670	5,158	5,158	5,158
7185	MED/DENT SUPP - NON-CONTRACT	29,622	7,979	7,979	7,979
7186	MED/DENT SUPP - NON-CONTRACT-A	230,173	366,503	366,503	366,503
7190	STIPENDS	9,202	10,195	10,195	10,195
7192	STIPENDS - B	500	2,589	2,589	2,589
7200	FOOD	8,605	337	337	337
7205	FOOD-E	206	344	344	344
7980	OPERATING LEASE PAYMENTS	0	31,408	31,408	31,408
9743	OUTSIDE BANK ACCOUNT	17,005	28,010	28,010	28,010
	TOTAL FOR CATEGORY 27	1,020,004	1,990,981	1,990,981	1,990,981
30	TRAINING				
7300	DUES AND REGISTRATIONS	25,156	25,451	25,451	25,451
7323	INSTRUCTIONAL SUPPLIES-C	679	409	409	409
	TOTAL FOR CATEGORY 30	25,835	25,860	25,860	25,860
40	ARPA WORKFORCE DEVELOPMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	2,511	0	0	0
	TOTAL FOR CATEGORY 40	2,511	0	0	0
41	ARPA ICF				
7060	CONTRACTS	0	3,888,162	0	0
	TOTAL FOR CATEGORY 41	0	3,888,162	0	0
42	ARPA DAY TREATMENT				
6240	PERSONAL VEHICLE IN-STATE	221	0	0	0
7000	OPERATING	0	16,008	16,008	16,008
7020	OPERATING SUPPLIES	25,341	0	0	0
7026	OPERATING SUPPLIES-F	602	0	0	0
7060	CONTRACTS	1,955	0	0	0
7110	NON-STATE OWNED OFFICE RENT	73,269	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	239	0	0	0
7291	CELL PHONE/PAGER CHARGES	103	0	0	0
7300	DUES AND REGISTRATIONS	180	0	0	0
7980	OPERATING LEASE PAYMENTS	152	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	49,067	0	0	0
	TOTAL FOR CATEGORY 42	151,129	16,008	16,008	16,008
48	TRANSFER FROM ARPA FOR DWTC				
7140	MAINTENANCE OF BLDGS AND GRDS	139,935	704,706	0	0
	TOTAL FOR CATEGORY 48	139,935	704,706	0	0
49	TRANSFER FROM ARPA FOR DWTC 2				
7140	MAINTENANCE OF BLDGS AND GRDS	1,178,188	3,738,796	0	0
	TOTAL FOR CATEGORY 49	1,178,188	3,738,796	0	0
50	TRANSFER FROM ARPA FOR OASIS				
7075	MED/HEALTH CARE CONTRACTS	314,458	0	0	0
	TOTAL FOR CATEGORY 50	314,458	0	0	0
52	ARPA MCRT FOR CCSD				
7020	OPERATING SUPPLIES	1,031	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	886	0	0	0
7110	NON-STATE OWNED OFFICE RENT	37,695	0	0	0
7138	OTHER UTILITIES	2,085	0	0	0
7255	B & G LEASE ASSESSMENT	413	0	0	0
7299	TELEPHONE & DATA WIRING	30,506	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	5,444	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,709	0	0	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
	TOTAL FOR CATEGORY 52	81,769	0	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	1,383	4,446	4,446	4,446
7132	ELECTRIC UTILITIES	218,167	134,295	134,295	134,295
7134	NATURAL GAS UTILITIES	73,677	30,256	30,256	30,256
7136	GARBAGE DISPOSAL UTILITIES	16,807	13,890	13,890	13,890
7137	WATER & SEWER UTILITIES	93,581	84,372	84,372	84,372
7138	OTHER UTILITIES	4,362	5,466	5,466	5,466
	TOTAL FOR CATEGORY 59	407,977	272,725	272,725	272,725
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,145	3,145	3,145	3,145
	TOTAL FOR CATEGORY 87	3,145	3,145	3,145	3,145
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	112,621	112,443	112,443	112,443
	TOTAL FOR CATEGORY 88	112,621	112,443	112,443	112,443
95	DEFERRED FACILITIES MAINTENANCE				
7140	MAINTENANCE OF BLDGS AND GRDS	6,055	460,985	0	0
	TOTAL FOR CATEGORY 95	6,055	460,985	0	0
99	SB495- ONE SHOT				
7062	CONTRACTS - B	4,620	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	17,297	0	0	0
	TOTAL FOR CATEGORY 99	21,917	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,743,427	46,908,780	46,788,574	47,872,936
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	220,457	214,146
3860	MEDICAID FMAP	0	0	109,134	106,018
4669	TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	0	0	2,061	2,061
4674	TRANSFER FROM MEDICAID CFDA 93.778	0	0	2,290	2,290
4758	TRANSFER FROM TREASURER	0	0	6,481	6,481
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	340,423	330,996
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	63,217	63,217

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	28,171	28,171
	TOTAL FOR CATEGORY 01	0	0	91,388	91,388
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	42,060	42,096
	TOTAL FOR CATEGORY 03	0	0	42,060	42,096
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	19,111	19,111
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7054	AG TORT CLAIM ASSESSMENT	0	0	-14,172	-14,252
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
705B	B&G - PROP. & CONT. INSURANCE	0	0	971	971
7100	STATE OWNED BLDG RENT-B&G	0	0	64,593	64,593
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,987	1,987
7557	EITS NAS CARD READER	0	0	14,815	14,815
	TOTAL FOR CATEGORY 04	0	0	87,424	87,345
20	MOBILE CRISIS UNIT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,481	6,481
	TOTAL FOR CATEGORY 20	0	0	6,481	6,481
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	99,745	90,485
7556	EITS SECURITY ASSESSMENT	0	0	16,470	16,346
	TOTAL FOR CATEGORY 26	0	0	116,215	106,831
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,145	-3,145
	TOTAL FOR CATEGORY 87	0	0	-3,145	-3,145
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	340,423	330,996
M101	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,900	20,129
3860	MEDICAID FMAP	0	0	3,414	6,960
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	13,314	27,089
EXPENDITURE					
27	YOUTH-DRIVEN EXPENSES				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	191	383

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7185	MED/DENT SUPP - NON-CONTRACT	0	0	279	568
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	12,828	26,104
7200	FOOD	0	0	8	17
7205	FOOD-E	0	0	8	17
TOTAL FOR CATEGORY 27		0	0	13,314	27,089
TOTAL EXPENDITURES FOR DECISION UNIT M101		0	0	13,314	27,089
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,522,981	-1,550,658
3860	MEDICAID FMAP	0	0	-819,511	-838,591
4669	TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	0	0	-72,879	-75,378
4674	TRANSFER FROM MEDICAID CFDA 93.778	0	0	-75,670	-77,678
4758	TRANSFER FROM TREASURER	0	0	-1,039	-1,039
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-2,492,080	-2,543,344
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-16,924	-16,924
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	762	757
5430	LABOR RELATIONS ASSESSMENT	0	0	-19,894	-19,894
5904	VACANCY SAVINGS	0	0	-2,613,046	-2,685,899
5930	LONGEVITY PAY	0	0	62,100	70,075
TOTAL FOR CATEGORY 01		0	0	-2,587,002	-2,651,885
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-10,048	-10,168
TOTAL FOR CATEGORY 03		0	0	-10,048	-10,168
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,386	1,386
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,209	1,209
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,421	2,421
7060	CONTRACTS	0	0	17,497	17,497
7061	CONTRACTS - A	0	0	2,285	2,285
7065	CONTRACTS - E	0	0	-4,381	-4,381
7070	CONTRACTS - J	0	0	8,871	8,871
7100	STATE OWNED BLDG RENT-B&G	0	0	69,789	69,789
7110	NON-STATE OWNED OFFICE RENT	0	0	-21,762	-12,804
7153	GASOLINE	0	0	723	723
7180	MED/DENT SVCS - NON-CONTRACT	0	0	875	875

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	8,766	8,766
7286	MAIL STOP-STATE MAILROM	0	0	6,561	6,561
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,230	1,230
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	8,406	8,406
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-456	-456
7980	OPERATING LEASE PAYMENTS	0	0	15,185	15,185
TOTAL FOR CATEGORY 04		0	0	118,605	127,563
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-12,390	-12,390
TOTAL FOR CATEGORY 05		0	0	-12,390	-12,390
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	1	1
7061	CONTRACTS - A	0	0	-400	-400
7063	CONTRACTS - C	0	0	-10,175	-10,175
7065	CONTRACTS - E	0	0	1,623	1,623
7066	CONTRACTS - F	0	0	2,076	2,076
7067	CONTRACTS - G	0	0	3,000	3,000
7068	CONTRACTS - H	0	0	7,153	7,153
7069	CONTRACTS - I	0	0	-4	-4
7070	CONTRACTS - J	0	0	-3,153	-3,153
TOTAL FOR CATEGORY 07		0	0	121	121
14	CMHS GRANT CFDA 93.778				
7060	CONTRACTS	0	0	-20,387	-20,387
TOTAL FOR CATEGORY 14		0	0	-20,387	-20,387
16	MENTAL HEALTH PLACEMENTS				
7075	MED/HEALTH CARE CONTRACTS	0	0	100	100
TOTAL FOR CATEGORY 16		0	0	100	100
20	MOBILE CRISIS UNIT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,624	6,624
7041	PRINTING AND COPYING - A	0	0	1,013	1,013
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	220	220
7067	CONTRACTS - G	0	0	19,681	19,681
7110	NON-STATE OWNED OFFICE RENT	0	0	245	3,115
7255	B & G LEASE ASSESSMENT	0	0	1,442	1,442
7291	CELL PHONE/PAGER CHARGES	0	0	7,759	7,759
TOTAL FOR CATEGORY 20		0	0	36,984	39,854

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	56,710	58,621
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-39,615	-39,615
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-11,130	-11,130
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-7,010	-7,010
	TOTAL FOR CATEGORY 26	0	0	-1,045	866
27	YOUTH-DRIVEN EXPENSES				
7061	CONTRACTS - A	0	0	3,779	3,779
7063	CONTRACTS - C	0	0	17,400	17,400
7068	CONTRACTS - H	0	0	47,235	47,235
7069	CONTRACTS - I	0	0	6,034	6,034
7075	MED/HEALTH CARE CONTRACTS	0	0	-49,917	-49,917
7980	OPERATING LEASE PAYMENTS	0	0	-31,408	-31,408
	TOTAL FOR CATEGORY 27	0	0	-6,877	-6,877
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	5,867	5,867
	TOTAL FOR CATEGORY 30	0	0	5,867	5,867
42	ARPA DAY TREATMENT				
7000	OPERATING	0	0	-16,008	-16,008
	TOTAL FOR CATEGORY 42	0	0	-16,008	-16,008
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,492,080	-2,543,344
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	920,919	768,953
3860	MEDICAID FMAP	0	0	500,741	418,848
4669	TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	0	0	33,226	27,829
4674	TRANSFER FROM MEDICAID CFDA 93.778	0	0	34,317	28,338
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,489,203	1,243,968
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-29,067	-29,449
5200	WORKERS COMPENSATION	0	0	-7,881	-9,002
5300	RETIREMENT	0	0	544,398	559,915
5430	LABOR RELATIONS ASSESSMENT	0	0	18,486	18,486
5500	GROUP INSURANCE	0	0	1,133,088	898,656
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-176,776	-209,556

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5800	UNEMPLOYMENT COMPENSATION	0	0	7,377	15,348
5840	MEDICARE	0	0	-422	-430
	TOTAL FOR CATEGORY 01	0	0	1,489,203	1,243,968
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,489,203	1,243,968
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	27,237	27,205
3860	MEDICAID FMAP	0	0	16,336	16,368
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	43,573	43,573
EXPENDITURE					
04	OPERATING				
7071	CONTRACTS - K	0	0	5,986	5,986
7960	RENTALS FOR LAND/EQUIPMENT	0	0	87	87
	TOTAL FOR CATEGORY 04	0	0	6,073	6,073
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	0	0	37,500	37,500
	TOTAL FOR CATEGORY 07	0	0	37,500	37,500
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	43,573	43,573
E251	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,372	4,367
3860	MEDICAID FMAP	0	0	2,844	2,849
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	7,216	7,216
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	7,216	7,216
	TOTAL FOR CATEGORY 07	0	0	7,216	7,216
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	7,216	7,216
E252	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4669	TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	0	0	10,000	10,000
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	10,000	10,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
14	CMHS GRANT CFDA 93.778				
7300	DUES AND REGISTRATIONS	0	0	10,000	10,000
	TOTAL FOR CATEGORY 14	0	0	10,000	10,000
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	10,000	10,000
E253 HEALTH & WELLNESS					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	93,373	93,073
3860	MEDICAID FMAP	0	0	39,762	39,764
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	133,135	132,837
EXPENDITURE					
04	OPERATING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	31,408	31,408
	TOTAL FOR CATEGORY 04	0	0	31,408	31,408
26	INFORMATION SERVICES				
7067	CONTRACTS - G	0	0	57,980	57,980
	TOTAL FOR CATEGORY 26	0	0	57,980	57,980
27	YOUTH-DRIVEN EXPENSES				
7020	OPERATING SUPPLIES	0	0	5,359	5,359
7026	OPERATING SUPPLIES-F	0	0	12,062	12,062
7062	CONTRACTS - B	0	0	-3,245	-3,245
7185	MED/DENT SUPP - NON-CONTRACT	0	0	21,364	21,075
7200	FOOD	0	0	8,207	8,198
	TOTAL FOR CATEGORY 27	0	0	43,747	43,449
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	133,135	132,837
E254 HEALTH & WELLNESS					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,568	1,566
3860	MEDICAID FMAP	0	0	845	847
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	2,413	2,413
EXPENDITURE					
30	TRAINING				
7320	INSTRUCTIONAL SUPPLIES	0	0	1,206	1,206
7323	INSTRUCTIONAL SUPPLIES-C	0	0	1,207	1,207

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	TOTAL FOR CATEGORY 30	0	0	2,413	2,413
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	2,413	2,413
E607	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-689	-674
3860	MEDICAID FMAP	0	0	-331	-323
	TOTAL REVENUES FOR DECISION UNIT E607	0	0	-1,020	-997
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-250,049	-250,049
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-48,134	-48,134
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,476	-6,251
5800	UNEMPLOYMENT COMPENSATION	0	0	-63	-126
5840	MEDICARE	0	0	-3,626	-3,626
	TOTAL FOR CATEGORY 01	0	0	-322,048	-321,310
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230
	TOTAL FOR CATEGORY 04	0	0	-314	-314
08	PROFESSIONAL CONTRACT SERVICES				
7060	CONTRACTS	0	0	322,048	321,310
	TOTAL FOR CATEGORY 08	0	0	322,048	321,310
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E607	0	0	-1,020	-997
E651	POSITION RESTORATION				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	-90,298	-84,572
3860	MEDICAID FMAP	0	0	-128,186	-125,787
TOTAL REVENUES FOR DECISION UNIT E651		0	0	-218,484	-210,359
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-1,411,245	-1,474,471
5200	WORKERS COMPENSATION	0	0	-28,113	-29,990
5300	RETIREMENT	0	0	-271,661	-283,838
5400	PERSONNEL ASSESSMENT	0	0	-7,641	-7,641
5500	GROUP INSURANCE	0	0	-261,624	-248,952
5700	PAYROLL ASSESSMENT	0	0	-2,307	-2,307
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-36,552	-36,859
5800	UNEMPLOYMENT COMPENSATION	0	0	-343	-731
5840	MEDICARE	0	0	-20,464	-21,379
TOTAL FOR CATEGORY 01		0	0	-2,039,950	-2,106,168
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-58	-58
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,742	-1,737
TOTAL FOR CATEGORY 04		0	0	-1,800	-1,795
08	PROFESSIONAL CONTRACT SERVICES				
7060	CONTRACTS	0	0	1,838,469	1,912,302
TOTAL FOR CATEGORY 08		0	0	1,838,469	1,912,302
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-11,989	-11,491
7556	EITS SECURITY ASSESSMENT	0	0	-3,214	-3,207
TOTAL FOR CATEGORY 26		0	0	-15,203	-14,698
TOTAL EXPENDITURES FOR DECISION UNIT E651		0	0	-218,484	-210,359
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	95,858	0
TOTAL REVENUES FOR DECISION UNIT E711		0	0	95,858	0
EXPENDITURE					
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	95,858	0
TOTAL FOR CATEGORY 05		0	0	95,858	0

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 E711	0	0	95,858	0
E900	TRANSFERS FROM JUV JUSTICE SERVICES TO SNCAS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,564,488	1,588,494
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	1,564,488	1,588,494
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,096,262	1,120,981
5200	WORKERS COMPENSATION	0	0	16,013	16,253
5300	RETIREMENT	0	0	248,267	253,983
5400	PERSONNEL ASSESSMENT	0	0	4,263	4,263
5500	GROUP INSURANCE	0	0	142,704	135,792
5700	PAYROLL ASSESSMENT	0	0	1,287	1,287
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	28,393	28,024
5800	UNEMPLOYMENT COMPENSATION	0	0	269	559
5840	MEDICARE	0	0	15,895	16,252
5930	LONGEVITY PAY	0	0	1,650	1,900
	TOTAL FOR CATEGORY 01	0	0	1,555,003	1,579,294
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	32	32
7054	AG TORT CLAIM ASSESSMENT	0	0	972	969
	TOTAL FOR CATEGORY 04	0	0	1,004	1,001
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,688	6,410
7556	EITS SECURITY ASSESSMENT	0	0	1,793	1,789
	TOTAL FOR CATEGORY 26	0	0	8,481	8,199
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	1,564,488	1,588,494
E902	TRANSFERS FROM SNCAS TO YOUTH PAROLE SVCS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-62,334	-64,342
3860	MEDICAID FMAP	0	0	-33,771	-34,965
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-96,105	-99,307
EXPENDITURE					
01	PERSONNEL SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5100	SALARIES	0	0	-66,252	-69,259
5200	WORKERS COMPENSATION	0	0	-1,262	-1,401
5300	RETIREMENT	0	0	-12,754	-13,332
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,716	-1,731
5800	UNEMPLOYMENT COMPENSATION	0	0	-16	-35
5840	MEDICARE	0	0	-961	-1,004
TOTAL FOR CATEGORY 01		0	0	-95,315	-98,540
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
TOTAL FOR CATEGORY 04		0	0	-84	-84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
TOTAL FOR CATEGORY 26		0	0	-706	-683
TOTAL EXPENDITURES FOR DECISION UNIT E902		0	0	-96,105	-99,307
E903	TRANSFERS FROM SNCAS TO NNCAS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-144,485	-145,333
3860	MEDICAID FMAP	0	0	-103,819	-105,499
TOTAL REVENUES FOR DECISION UNIT E903		0	0	-248,304	-250,832
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-164,144	-167,170
5200	WORKERS COMPENSATION	0	0	-2,645	-2,748
5300	RETIREMENT	0	0	-48,553	-49,136
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,251	-4,179
5800	UNEMPLOYMENT COMPENSATION	0	0	-41	-85
5840	MEDICARE	0	0	-2,380	-2,424
TOTAL FOR CATEGORY 01		0	0	-246,723	-249,299

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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				
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-162	-162
	TOTAL FOR CATEGORY 04	0	0	-167	-167
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068
7556	EITS SECURITY ASSESSMENT	0	0	-299	-298
	TOTAL FOR CATEGORY 26	0	0	-1,414	-1,366
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-248,304	-250,832
E905	TRANSFERS FROM SNCAS TO INFO SVCS				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-94,549	-95,682
3860	MEDICAID FMAP	0	0	-51,684	-52,462
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-146,233	-148,144
	EXPENDITURE				
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-146,233	-148,144
	TOTAL FOR CATEGORY 26	0	0	-146,233	-148,144
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-146,233	-148,144
	TOTAL REVENUES FOR BUDGET ACCOUNT 3646	35,743,427	46,908,780	47,285,971	48,006,539
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646	35,743,427	46,908,780	47,285,971	48,006,539

Section B1: Summary by GL

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	15,634,505	19,196,487	25,325,129	25,733,189
2510	REVERSIONS	-2,305,736	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	488,957	460,985	0	0
2512	BALANCE FORWARD TO NEW YEAR	-460,985	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,306,877	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,306,877	0	0	0
3402	SOC FOR SED YOUTH CFDA 93.243	1,973,881	41,202	0	0
3580	PEDIATRIC MENTAL HEALTH ACCESS GRANT CFDA 93.110	459,171	1,036	0	0
3802	PATIENT COLLECTIONS	1,908,858	213,662	923,136	923,136
3860	MEDICAID FMAP	9,548,826	12,746,266	14,736,216	15,011,454
4611	TRANSFER IN FED ARPA	4,265,323	7,024,787	0	0
4620	TRANSFER FROM YOUTH PAROLE SERVICES	153,972	153,972	153,972	153,972
4621	TRANSFER FROM BA 4895	93,600	93,600	93,600	93,600
4661	TRANSFER FROM EDUCATION CFDA 93.575	343,191	342,167	342,167	342,167
4669	TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	756,047	839,291	1,013,258	1,035,475
4674	TRANSFER FROM MEDICAID CFDA 93.778	292,156	636,465	775,537	790,590
4739	TRANSFER FROM AGRICULTURE CFDA 10.555 & 10.553	77,161	30,606	65,155	65,155
4750	TRANS FROM DHHS - DIRECTOR CFDA 93.667	2,236,999	2,236,999	2,267,981	2,267,981
4758	TRANSFER FROM TREASURER	1,584,378	1,584,378	1,589,820	1,589,820
TOTAL REVENUES FOR BUDGET ACCOUNT 3646		35,743,427	46,908,780	47,285,971	48,006,539
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	16,924	0	0
5100	SALARIES	15,027,891	18,384,759	29,011,470	29,832,952
5200	WORKERS COMPENSATION	308,492	539,608	513,896	532,547
5300	RETIREMENT	3,085,976	4,544,229	5,975,707	6,139,768
5400	PERSONNEL ASSESSMENT	77,401	78,744	137,170	137,170
5420	COLLECTIVE BARGAINING ASSESSMENT	1,098	1,146	1,908	1,903
5430	LABOR RELATIONS ASSESSMENT	21,201	19,894	18,486	18,486
5500	GROUP INSURANCE	1,767,904	3,555,915	4,673,556	4,447,188
5700	PAYROLL ASSESSMENT	14,344	14,689	41,413	41,413
5750	RETIRED EMPLOYEES GROUP INSURANCE	473,488	754,949	751,375	745,798
5800	UNEMPLOYMENT COMPENSATION	10,064	0	7,183	14,930
5810	OVERTIME PAY	1,308,033	14,934	14,934	14,934
5820	HOLIDAY PAY	77,707	69,737	69,737	69,737
5830	COMP TIME PAYOFF	1,554	0	0	0
5840	MEDICARE	242,815	344,278	420,658	432,549
5880	SHIFT DIFFERENTIAL PAY	221,501	76,833	76,833	76,833

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5882	SHIFT DIFFERENTIAL OVERTIME	31,312	0	0	0
5904	VACANCY SAVINGS	0	-1,123,988	-2,613,046	-2,685,899
5910	STANDBY PAY	30,104	57,126	57,126	57,126
5930	LONGEVITY PAY	53,816	0	63,750	71,975
5940	DANGEROUS DUTY PAY	120	0	0	0
5960	TERMINAL SICK LEAVE PAY	26,716	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	96,668	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	8,400	0	0	0
TOTAL FOR CATEGORY 01		22,886,605	27,349,777	39,222,156	39,949,410
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,457	9,279	9,279	9,279
6210	FS DAILY RENTAL IN-STATE	153	942	942	942
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	107,404	121,710	153,722	153,638
6215	NON-FS VEHICLE RENTAL IN-STATE	838	985	985	985
6240	PERSONAL VEHICLE IN-STATE	2,006	5,372	5,372	5,372
6250	COMM AIR TRANS IN-STATE	4,095	6,018	6,018	6,018
TOTAL FOR CATEGORY 03		120,953	144,306	176,318	176,234
04	OPERATING				
7020	OPERATING SUPPLIES	80,083	67,936	67,936	67,936
7021	OPERATING SUPPLIES-A	4,796	11,344	11,344	11,344
7022	OPERATING SUPPLIES-B	55,573	55,431	55,431	55,431
7027	OPERATING SUPPLIES-G	0	4,382	4,382	4,382
7030	FREIGHT CHARGES	4,533	4,692	4,692	4,692
7041	PRINTING AND COPYING - A	21,518	21,100	21,100	21,100
7045	STATE PRINTING CHARGES	2,075	216	216	216
7050	EMPLOYEE BOND INSURANCE	1,058	1,072	1,034	1,034
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	51,081	46,265	66,762	66,762
7052	VEHICLE COMP & COLLISION INS	173	173	137	137
7054	AG TORT CLAIM ASSESSMENT	45,937	46,525	31,265	31,187
7059	AG VEHICLE LIABILITY INSURANCE	342	343	498	499
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,768	8,977	8,977
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,392	3,392
7060	CONTRACTS	23,172	38,176	55,673	55,673
7061	CONTRACTS - A	2,285	0	2,285	2,285
7065	CONTRACTS - E	3,570	4,515	134	134
7070	CONTRACTS - J	301,822	394,901	403,772	403,772
7071	CONTRACTS - K	160	0	5,986	5,986
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	31,408	31,408
7075	MED/HEALTH CARE CONTRACTS	150	1,102	1,102	1,102
7090	EQUIPMENT REPAIR	1,487	9,127	9,127	9,127

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	0	0	134,382	134,382
7110	NON-STATE OWNED OFFICE RENT	296,949	524,005	502,243	511,201
7151	OUTSIDE MAINTENANCE OF VEHICLE	111	46	46	46
7152	DIESEL FUEL	701	1,687	1,687	1,687
7153	GASOLINE	1,527	710	1,433	1,433
7157	VEHICLE SUPPLIES - OTHER	0	1,029	1,029	1,029
7180	MED/DENT SVCS - NON-CONTRACT	875	0	875	875
7255	B & G LEASE ASSESSMENT	3,134	4,991	13,757	13,757
7285	POSTAGE - STATE MAILROOM	6,279	4,931	4,931	4,931
7286	MAIL STOP-STATE MAILROM	14,835	14,835	21,396	21,396
7289	EITS PHONE LINE AND VOICEMAIL	70,120	76,022	79,009	79,009
7290	PHONE, FAX, COMMUNICATION LINE	10,139	10,777	10,777	10,777
7291	CELL PHONE/PAGER CHARGES	72,185	81,819	81,819	81,819
7296	EITS LONG DISTANCE CHARGES	0	7,361	7,361	7,361
7299	TELEPHONE & DATA WIRING	4,615	7,701	7,701	7,701
7320	INSTRUCTIONAL SUPPLIES	679	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	15,951	42,163	42,163	42,163
7460	EQUIPMENT PURCHASES < \$1,000	2,234	19,876	19,876	19,876
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,022	6,842	6,842	6,842
7557	EITS NAS CARD READER	6,559	5,247	20,062	20,062
7635	MISCELLANEOUS SERVICES	960	8,529	8,529	8,529
7750	NON EMPLOYEE IN-STATE TRAVEL	9,480	0	8,406	8,406
7771	COMPUTER SOFTWARE <\$5,000 - A	616	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	8,586	6,391	6,022	6,022
7980	OPERATING LEASE PAYMENTS	125,006	138,644	153,829	153,829
8240	NEW FURNISHINGS >\$5,000	1,403	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	60,812	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	56,100	0	0	0
TOTAL FOR CATEGORY 04		1,371,693	1,678,674	1,920,828	1,929,709
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	17,651	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	12,390	95,858	0
8330	OFFICE & OTHER EQUIP >\$5,000	6,889	0	0	0
TOTAL FOR CATEGORY 05		24,540	12,390	95,858	0
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	16,290	14,831	14,832	14,832
7061	CONTRACTS - A	19,396	18,864	18,464	18,464
7062	CONTRACTS - B	9,615	34,455	34,455	34,455
7063	CONTRACTS - C	38,050	10,175	37,500	37,500
7064	CONTRACTS - D	3,574	12,997	12,997	12,997

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7065	CONTRACTS - E	14,724	20,679	22,302	22,302
7066	CONTRACTS - F	34,200	46,682	48,758	48,758
7067	CONTRACTS - G	6,336	3,143	6,143	6,143
7068	CONTRACTS - H	21,061	20,097	27,250	27,250
7069	CONTRACTS - I	4,825	3,879	3,875	3,875
7070	CONTRACTS - J	10,839	18,699	15,546	15,546
7071	CONTRACTS - K	9,873	6,008	6,008	6,008
7072	CONTRACTS - L	6,770	10,000	10,000	10,000
7140	MAINTENANCE OF BLDGS AND GRDS	5,018	0	7,216	7,216
7145	MAINTENANCE OF BLDGS AND GRDS-E	142,476	83,970	83,970	83,970
TOTAL FOR CATEGORY 07		343,047	304,479	349,316	349,316
08	PROFESSIONAL CONTRACT SERVICES				
7060	CONTRACTS	101,061	0	2,160,517	2,233,612
7075	MED/HEALTH CARE CONTRACTS	4,809,190	5,406,375	50,976	50,976
TOTAL FOR CATEGORY 08		4,910,251	5,406,375	2,211,493	2,284,588
14	CMHS GRANT CFDA 93.778				
7060	CONTRACTS	0	20,387	0	0
7300	DUES AND REGISTRATIONS	0	0	10,000	10,000
TOTAL FOR CATEGORY 14		0	20,387	10,000	10,000
16	MENTAL HEALTH PLACEMENTS				
7075	MED/HEALTH CARE CONTRACTS	145,600	145,500	145,600	145,600
TOTAL FOR CATEGORY 16		145,600	145,500	145,600	145,600
17	PEDIATRIC MENTAL HEALTH ACCESS CFDA 93.110				
7020	OPERATING SUPPLIES	74	0	0	0
7060	CONTRACTS	16,587	0	0	0
7061	CONTRACTS - A	225,203	0	0	0
7062	CONTRACTS - B	51,769	0	0	0
7065	CONTRACTS - E	70	0	0	0
7291	CELL PHONE/PAGER CHARGES	736	0	0	0
7300	DUES AND REGISTRATIONS	70,214	0	0	0
7323	INSTRUCTIONAL SUPPLIES-C	260	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	740	0	0	0
7635	MISCELLANEOUS SERVICES	450	0	0	0
TOTAL FOR CATEGORY 17		366,103	0	0	0
18	SOC FOR SED YOUTH CFDA 93.243				
6100	PER DIEM OUT-OF-STATE	2,324	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	131	0	0	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
6200	PER DIEM IN-STATE	226	0	0	0
6240	PERSONAL VEHICLE IN-STATE	254	0	0	0
6250	COMM AIR TRANS IN-STATE	467	0	0	0
7020	OPERATING SUPPLIES	154	0	0	0
7060	CONTRACTS	3,236	0	0	0
7061	CONTRACTS - A	445,796	0	0	0
7062	CONTRACTS - B	134,073	0	0	0
7063	CONTRACTS - C	198,892	0	0	0
7064	CONTRACTS - D	43,734	0	0	0
7065	CONTRACTS - E	49,868	0	0	0
7066	CONTRACTS - F	26,744	0	0	0
7067	CONTRACTS - G	194,179	0	0	0
7068	CONTRACTS - H	169,552	0	0	0
7069	CONTRACTS - I	130,247	0	0	0
7070	CONTRACTS - J	62,609	0	0	0
7291	CELL PHONE/PAGER CHARGES	4,820	0	0	0
7300	DUES AND REGISTRATIONS	590	0	0	0
TOTAL FOR CATEGORY 18		1,467,896	0	0	0
20	MOBILE CRISIS UNIT				
6100	PER DIEM OUT-OF-STATE	10,108	3,055	3,055	3,055
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	557	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	402	32	32	32
6140	PERSONAL VEHICLE OUT-OF-STATE	0	49	49	49
6150	COMM AIR TRANS OUT-OF-STATE	7,102	1,161	1,161	1,161
6200	PER DIEM IN-STATE	0	5,507	5,507	5,507
6210	FS DAILY RENTAL IN-STATE	0	758	758	758
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,067	16,036	29,141	29,141
6230	PUBLIC TRANSPORTATION IN-STATE	0	129	129	129
6240	PERSONAL VEHICLE IN-STATE	2,158	7,589	7,589	7,589
6250	COMM AIR TRANS IN-STATE	0	2,953	2,953	2,953
7020	OPERATING SUPPLIES	15,514	13,653	13,653	13,653
7030	FREIGHT CHARGES	338	182	182	182
7041	PRINTING AND COPYING - A	3,847	1,376	2,389	2,389
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,243	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,242	1,462	1,462
7067	CONTRACTS - G	4,240	27,735	47,416	47,416
7110	NON-STATE OWNED OFFICE RENT	90,108	95,340	95,585	98,455
7136	GARBAGE DISPOSAL UTILITIES	0	2,498	2,498	2,498
7255	B & G LEASE ASSESSMENT	773	798	2,240	2,240
7291	CELL PHONE/PAGER CHARGES	47,854	35,786	43,545	43,545
7300	DUES AND REGISTRATIONS	11,361	9,930	9,930	9,930

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	1,578	0	0	0
7980	OPERATING LEASE PAYMENTS	6,227	6,142	6,142	6,142
8241	NEW FURNISHINGS <\$5,000 - A	1,236	0	0	0
	TOTAL FOR CATEGORY 20	220,713	231,951	275,416	278,286
26	INFORMATION SERVICES				
7067	CONTRACTS - G	0	0	57,980	57,980
7073	SOFTWARE LICENSE/MNT CONTRACTS	31,702	177,143	87,620	87,620
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	64,830	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	39,615	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	121,717	122,997	215,223	206,276
7556	EITS SECURITY ASSESSMENT	42,759	43,235	57,690	57,570
7771	COMPUTER SOFTWARE <\$5,000 - A	0	11,130	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	159,474	7,010	0	0
	TOTAL FOR CATEGORY 26	420,482	401,130	418,513	409,446
27	YOUTH-DRIVEN EXPENSES				
7020	OPERATING SUPPLIES	6,339	0	5,359	5,359
7024	OPERATING SUPPLIES-D	6,693	13,691	13,691	13,691
7026	OPERATING SUPPLIES-F	21,919	9,593	21,655	21,655
7061	CONTRACTS - A	215,009	366,240	370,019	370,019
7062	CONTRACTS - B	39,924	51,028	47,783	47,783
7063	CONTRACTS - C	54,558	35,923	53,323	53,323
7064	CONTRACTS - D	1,650	5,400	5,400	5,400
7066	CONTRACTS - F	14,734	19,392	19,392	19,392
7067	CONTRACTS - G	56,979	368,760	368,760	368,760
7068	CONTRACTS - H	273,144	583,541	630,776	630,776
7069	CONTRACTS - I	7,364	1,330	7,364	7,364
7075	MED/HEALTH CARE CONTRACTS	23,708	83,560	33,643	33,643
7180	MED/DENT SVCS - NON-CONTRACT	2,670	5,158	5,349	5,541
7185	MED/DENT SUPP - NON-CONTRACT	29,622	7,979	29,622	29,622
7186	MED/DENT SUPP - NON-CONTRACT-A	230,173	366,503	379,331	392,607
7190	STIPENDS	9,202	10,195	10,195	10,195
7192	STIPENDS - B	500	2,589	2,589	2,589
7200	FOOD	8,605	337	8,552	8,552
7205	FOOD-E	206	344	352	361
7980	OPERATING LEASE PAYMENTS	0	31,408	0	0
9743	OUTSIDE BANK ACCOUNT	17,005	28,010	28,010	28,010
	TOTAL FOR CATEGORY 27	1,020,004	1,990,981	2,041,165	2,054,642
30	TRAINING				
7300	DUES AND REGISTRATIONS	25,156	25,451	31,318	31,318

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
7320	INSTRUCTIONAL SUPPLIES	0	0	1,206	1,206
7323	INSTRUCTIONAL SUPPLIES-C	679	409	1,616	1,616
	TOTAL FOR CATEGORY 30	25,835	25,860	34,140	34,140
40	ARPA WORKFORCE DEVELOPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	2,511	0	0	0
	TOTAL FOR CATEGORY 40	2,511	0	0	0
41	ARPA ICF				
7060	CONTRACTS	0	3,888,162	0	0
	TOTAL FOR CATEGORY 41	0	3,888,162	0	0
42	ARPA DAY TREATMENT				
6240	PERSONAL VEHICLE IN-STATE	221	0	0	0
7000	OPERATING	0	16,008	0	0
7020	OPERATING SUPPLIES	25,341	0	0	0
7026	OPERATING SUPPLIES-F	602	0	0	0
7060	CONTRACTS	1,955	0	0	0
7110	NON-STATE OWNED OFFICE RENT	73,269	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	239	0	0	0
7291	CELL PHONE/PAGER CHARGES	103	0	0	0
7300	DUES AND REGISTRATIONS	180	0	0	0
7980	OPERATING LEASE PAYMENTS	152	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	49,067	0	0	0
	TOTAL FOR CATEGORY 42	151,129	16,008	0	0
48	TRANSFER FROM ARPA FOR DWTC				
7140	MAINTENANCE OF BLDGS AND GRDS	139,935	704,706	0	0
	TOTAL FOR CATEGORY 48	139,935	704,706	0	0
49	TRANSFER FROM ARPA FOR DWTC 2				
7140	MAINTENANCE OF BLDGS AND GRDS	1,178,188	3,738,796	0	0
	TOTAL FOR CATEGORY 49	1,178,188	3,738,796	0	0
50	TRANSFER FROM ARPA FOR OASIS				
7075	MED/HEALTH CARE CONTRACTS	314,458	0	0	0
	TOTAL FOR CATEGORY 50	314,458	0	0	0
52	ARPA MCRT FOR CCSD				
7020	OPERATING SUPPLIES	1,031	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	886	0	0	0
7110	NON-STATE OWNED OFFICE RENT	37,695	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
7138	OTHER UTILITIES	2,085	0	0	0
7255	B & G LEASE ASSESSMENT	413	0	0	0
7299	TELEPHONE & DATA WIRING	30,506	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	5,444	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,709	0	0	0
	TOTAL FOR CATEGORY 52	81,769	0	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	1,383	4,446	4,446	4,446
7132	ELECTRIC UTILITIES	218,167	134,295	134,295	134,295
7134	NATURAL GAS UTILITIES	73,677	30,256	30,256	30,256
7136	GARBAGE DISPOSAL UTILITIES	16,807	13,890	13,890	13,890
7137	WATER & SEWER UTILITIES	93,581	84,372	84,372	84,372
7138	OTHER UTILITIES	4,362	5,466	5,466	5,466
	TOTAL FOR CATEGORY 59	407,977	272,725	272,725	272,725
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,145	3,145	0	0
	TOTAL FOR CATEGORY 87	3,145	3,145	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	112,621	112,443	112,443	112,443
	TOTAL FOR CATEGORY 88	112,621	112,443	112,443	112,443
95	DEFERRED FACILITIES MAINTENANCE				
7140	MAINTENANCE OF BLDGS AND GRDS	6,055	460,985	0	0
	TOTAL FOR CATEGORY 95	6,055	460,985	0	0
99	SB495- ONE SHOT				
7062	CONTRACTS - B	4,620	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	17,297	0	0	0
	TOTAL FOR CATEGORY 99	21,917	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646	35,743,427	46,908,780	47,285,971	48,006,539

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

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E607	2501	APPROPRIATION CONTROL	-153,493	-152,794	-689	-674	152,804	152,120
E651	2501	APPROPRIATION CONTROL	-35,084	-27,621	-90,298	-84,572	-55,214	-56,951
E607	3860	MEDICAID FMAP	-169,575	-169,513	-331	-323	169,244	169,190
E651	3860	MEDICAID FMAP	-67,333	-62,744	-128,186	-125,787	-60,853	-63,043
TOTAL FOR REVENUE			-425,485	-412,672	-219,504	-211,356	205,981	201,316
EXPENSE								
01	PERSONNEL SERVICES							
E651	5100	SALARIES	-1,328,873	-1,388,383	-1,411,245	-1,474,471	-82,372	-86,088
E651	5200	WORKERS COMPENSATION	-26,767	-28,644	-28,113	-29,990	-1,346	-1,346
E651	5300	RETIREMENT	-255,804	-267,266	-271,661	-283,838	-15,857	-16,572
E651	5400	PERSONNEL ASSESSMENT	-7,286	-7,286	-7,641	-7,641	-355	-355
E651	5500	GROUP INSURANCE	-249,732	-237,636	-261,624	-248,952	-11,892	-11,316
E651	5700	PAYROLL ASSESSMENT	-2,200	-2,200	-2,307	-2,307	-107	-107
E651	5750	RETIRED EMPLOYEES GROUP INSURANCE	-34,419	-34,707	-36,552	-36,859	-2,133	-2,152
E651	5800	UNEMPLOYMENT COMPENSATION	-323	-688	-343	-731	-20	-43
E651	5840	MEDICARE	-19,270	-20,131	-20,464	-21,379	-1,194	-1,248
TOTAL FOR CATEGORY 01			-1,924,674	-1,986,941	-2,039,950	-2,106,168	-115,276	-119,227
04	OPERATING							
E651	7050	EMPLOYEE BOND INSURANCE	-55	-55	-58	-58	-3	-3
E651	7054	AG TORT CLAIM ASSESSMENT	-1,661	-1,657	-1,742	-1,737	-81	-80
TOTAL FOR CATEGORY 04			-1,716	-1,712	-1,800	-1,795	-84	-83
08	PROFESSIONAL CONTRACT SERVICES							
E607	7060	CONTRACTS	0	0	322,048	321,310	322,048	321,310
TOTAL FOR CATEGORY 08			0	0	322,048	321,310	322,048	321,310
26	INFORMATION SERVICES							
E651	7554	EITS INFRASTRUCTURE ASSESSMENT	-11,432	-10,956	-11,989	-11,491	-557	-535
E651	7556	EITS SECURITY ASSESSMENT	-3,064	-3,058	-3,214	-3,207	-150	-149
TOTAL FOR CATEGORY 26			-14,496	-14,014	-15,203	-14,698	-707	-684
TOTAL FOR EXPENSE			-1,940,886	-2,002,667	-1,734,905	-1,801,351	205,981	201,316

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

Section A: Position Detail

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
B000 BASE																		
10 OUTPATIENT																		
1	LICENSED PSYCHOLOGIST 1	000002	10170	44-7	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	137,662	45,797	144,202	46,652
1	CLINICAL PROGRAM MANAGER 1	000005	10123	39-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	114,694	40,442	114,694	39,791
2	PUBLIC SERVICE INTERN 1	000010	07665	27-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	24,524	18,770	25,578	18,455
2	PUBLIC SERVICE INTERN 2	000040	07653	29-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	26,622	19,340	27,761	19,045
1	ADMIN ASSISTANT 1	000042	02213	23-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	42,110	23,504	43,786	23,338
1	CLINICAL SOCIAL WORKER 2	000129	10144	37-4	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	86,749	33,927	90,765	34,228
1	CLINICAL PROGRAM MANAGER 1	000141	10123	39-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	114,694	40,442	114,694	39,791
1	PUBLIC SERVICE INTERN 2	000279	07653	29-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	27,761	19,647	28,911	19,354
2	PUBLIC SERVICE INTERN 2	000280	07653	29-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	26,622	19,340	27,761	19,045
2	PUBLIC SERVICE INTERN 2	000291	07653	29-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	26,622	19,340	27,761	19,045
1	CLINICAL SOCIAL WORKER 2	000297	10144	37-5	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,439	34,787	94,505	35,097
1	DEVELOPMENTAL SPECIALIST 3	000300	10140	35-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	71,022	30,250	74,111	30,366
1	CLINICAL PROGRAM MANAGER 1	000303	10123	39-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	LICENSED PSYCHOLOGIST 1	000401	10170	44-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	148,686	48,367	148,686	47,695
1	CLINICAL SOCIAL WORKER 2	000404	10144	37-4	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,097	34,708	94,148	35,014
1	MENTAL HEALTH COUNSELOR 2	000406	10139	37-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	000501	10139	37-5	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	93,124	35,413	97,315	35,750
1	DEVELOPMENTAL SPECIALIST 3	000503	10140	35-6	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	87,732	34,155	91,773	34,462
1	CLINICAL SOCIAL WORKER 2	000504	10144	37-5	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,439	34,787	94,505	35,097
1	PSYCHIATRIC CASEWORKER 2	000506	10185	33-10	1	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	79,534	46,163	79,534	45,535
1	MENTAL HEALTH COUNSELOR 2	000826	10139	37-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	000829	10139	37-8	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	105,344	38,262	107,741	38,175
1	ADMIN ASSISTANT 4	000830	02210	29-10	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
1	CLINICAL PROGRAM MANAGER 1	000844	10123	39-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	114,694	40,442	114,694	39,791
1	ADMIN ASSISTANT 3	000862	02211	27-5	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,382	27,292	60,891	27,328
2	LICENSED PSYCHOLOGIST 1	000864	10170	44-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	103,001	37,715	107,741	38,175
2	ADMIN ASSISTANT 2	000873	02212	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	MENTAL HEALTH COUNSELOR 2	000885	10139	37-4	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	88,070	34,234	92,099	34,538
1	MENTAL HEALTH COUNSELOR 2	000886	10139	37-6	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,561	35,980	99,942	36,362
1	MENTAL HEALTH COUNSELOR 2	000887	10139	37-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	000964	10139	37-4	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	87,732	34,155	91,773	34,462
1	MENTAL HEALTH COUNSELOR 2	001090	10139	37-7	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	99,925	36,998	104,599	37,443
1	MENTAL HEALTH COUNSELOR 2	001093	10139	37-7	1	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,323	38,724	112,348	39,246
1	MENTAL HEALTH COUNSELOR 2	001121	10139	37-9	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	001122	10139	37-9	1	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	112,794	39,998	112,794	39,350

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

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
10 OUTPATIENT																		
1	PUBLIC SERVICE INTERN 2	001143	07653	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,434	26,326	56,689	26,347
1	MENTAL HEALTH COUNSELOR 2	001144	10139	37-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
2	MENTAL HEALTH COUNSELOR 2	001145	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	MENTAL HEALTH COUNSELOR 2	001149	10139	37-7	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	86,355	48,948	90,342	49,940
1	PSYCHIATRIC CASEWORKER 2	001195	10185	33-2	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,003	29,527	71,022	29,695
2	PSYCHIATRIC CASEWORKER 2	001196	10185	33-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,097	34,708	90,097	34,073
2	CHILD CARE WORKER 1	001259	05175	21-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	39,025	22,759	40,570	22,587
2	CHILD CARE WORKER 1	001260	05175	21-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	39,025	22,759	40,570	22,587
2	CHILD CARE WORKER 1	001261	05175	21-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	39,025	22,759	40,570	22,587
1	PSYCHIATRIC CASEWORKER 2	001317	10185	33-1	1	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,738	29,465	70,755	29,632
1	ADMIN ASSISTANT 2	001336	02212	25-9	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	61,721	27,475
1	ADMIN ASSISTANT 2	001339	02212	25-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	61,721	27,475
1	ADMIN ASSISTANT 2	001514	02212	25-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,743	24,351	47,611	24,230
1	MENTAL HEALTH COUNSELOR 2	001520	10139	37-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	91,017	50,848	91,017	50,213
1	MENTAL HEALTH COUNSELOR 2	001521	10139	37-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	91,017	50,848	91,017	50,213
1	PSYCHIATRIC CASEWORKER 2	001534	10185	33-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	76,112	44,765	76,112	44,140
1	PUBLIC SERVICE INTERN 2	002021	07653	29-1	0	9	1-23	6-28	1	0.50	0.51	0.51	0.51	Y SUM	27,569	19,595	28,718	19,302
1	PUBLIC SERVICE INTERN 2	002022	07653	29-1	0	9	1-23	6-28	1	0.50	0.51	0.51	0.51	Y SUM	27,569	19,595	28,718	19,302
1	PUBLIC SERVICE INTERN 2	002023	07653	29-1	0	9	1-23	6-28	1	0.50	0.51	0.51	0.51	Y SUM	27,569	19,595	28,718	19,302
2	PUBLIC SERVICE INTERN 2	002024	07653	29-1	0	7	1-23	6-28	1	0.50	0.51	0.51	0.51	Y SUM	26,622	19,340	27,761	19,045
2	CLINICAL PROGRAM MANAGER 1	002050	10123	39-7	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	100,488	37,130	105,129	37,566
1	DEVELOPMENTAL SPECIALIST 3	002051	10140	35-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	70,755	30,188	73,835	30,302
1	DEVELOPMENTAL SPECIALIST 3	002052	10140	35-3	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	77,661	31,807	81,175	31,997
2	PUBLIC SERVICE INTERN 1	002053	07665	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	PUBLIC SERVICE INTERN 1	002054	07665	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
2	CHILD CARE WORKER 2	002055	05174	23-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	42,282	23,512	43,890	23,359
1	CHILD CARE WORKER 2	002056	05174	23-1	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	42,818	23,658	44,488	23,500
1	PSYCHIATRIC CASEWORKER 2	002057	10185	33-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,858	28,794	67,738	28,929
TOTAL FOR LINE ITEM POSITION GROUP 10										58.55	58.59	58.59	58.59		4,686,215	2,051,905	4,809,487	2,043,628
12 DESERT WILLOW TREATMENT CENTER																		
1	TREATMENT HOME PROVIDER	000019	10148	31-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	82,372	32,276
2	MENTAL HEALTH TECHNICIAN 4	000021	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
1	TREATMENT HOME PROVIDER	000024	10148	31-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	69,585	42,041	69,585	41,481
2	TREATMENT HOME SUPERVISOR	000025	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151

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

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
12 DESERT WILLOW TREATMENT CENTER																		
1	CLINICAL PROGRAM MANAGER 1	000026	10123	39-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	114,694	40,442	114,694	39,791
2	MENTAL HEALTH TECHNICIAN 4	000032	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	MENTAL HEALTH TECHNICIAN 4	000035	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	MENTAL HEALTH TECHNICIAN 4	000037	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	TREATMENT HOME SUPERVISOR	000038	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	PSYCHIATRIC NURSE 2	000045	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	SR PSYCHIATRIST (RANGE C) (EA)	000053	U9088	99-99	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	250,049	72,000	250,049	71,262
2	ADMIN ASSISTANT 2	000054	02212	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	MENTAL HEALTH TECHNICIAN 3	000055	10346	27-6	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,386	27,953	63,950	28,042
2	TREATMENT HOME PROVIDER	000059	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
1	PSYCHIATRIC CASEWORKER 2	000060	10185	33-8	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	89,744	34,625	90,097	34,073
2	MENTAL HEALTH TECHNICIAN 4	000122	10338	29-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	27,399	19,549	28,560	19,260
2	MENTAL HEALTH TECHNICIAN 4	000124	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	TREATMENT HOME PROVIDER	000125	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	CLINICAL SOCIAL WORKER 2	000131	10144	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
2	MENTAL HEALTH TECHNICIAN 3	000224	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	PSYCHIATRIC NURSE 2	000270	10307	39-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	118,014	41,216	118,014	40,563
2	PSYCHIATRIC NURSE 2	000276	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	MENTAL HEALTH TECHNICIAN 3	000287	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	PSYCHIATRIC NURSE 2	000305	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	THERAPEUTIC RECREATION SPEC 2	000308	10614	34-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,551	30,616	75,705	30,727
1	MENTAL HEALTH TECHNICIAN 3	000313	10346	27-8	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,234	29,580	69,259	29,227
2	TREATMENT HOME SUPERVISOR	000425	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	MENTAL HEALTH TECHNICIAN 4	000435	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	TREATMENT HOME PROVIDER	000510	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME SUPERVISOR	000751	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	MENTAL HEALTH TECHNICIAN 4	000802	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	PSYCHIATRIC NURSE 2	000811	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	MENTAL HEALTH TECHNICIAN 3	000813	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	000817	10346	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
2	MENTAL HEALTH TECHNICIAN 3	000820	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	CLINICAL PROGRAM MANAGER 1	000822	10123	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	83,666	32,579
1	LICENSED PSYCHOLOGIST 1	000863	10170	44-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	148,686	48,367	148,686	47,695
1	CLINICAL SOCIAL WORKER 2	000883	10144	37-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,984	33,048	86,749	33,295
1	MENTAL HEALTH TECHNICIAN 3	000913	10346	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227

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

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
12 DESERT WILLOW TREATMENT CENTER																		
2	MENTAL HEALTH TECHNICIAN 3	000917	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	000918	10346	27-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,099	26,263	56,385	26,278
2	MENTAL HEALTH TECHNICIAN 3	000921	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	000924	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
1	MENTAL HEALTH TECHNICIAN 3	000925	10346	27-10	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000926	10346	27-5	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,738	27,839	63,273	27,883
1	MENTAL HEALTH TECHNICIAN 3	000927	10346	27-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000928	10346	27-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	PSYCHIATRIC NURSE 2	000929	10307	39-8	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	117,554	41,109	118,014	40,563
1	MENTAL HEALTH TECHNICIAN 3	000931	10346	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000932	10346	27-9	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000933	10346	27-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,485	29,398	69,259	29,236
1	MENTAL HEALTH TECHNICIAN 3	000936	10346	27-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	PSYCHIATRIC NURSE 2	000937	10307	39-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	118,014	41,216	118,014	40,563
1	PSYCHIATRIC NURSE 2	000938	10307	39-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	118,014	41,216	118,014	40,563
1	MENTAL HEALTH TECHNICIAN 3	000939	10346	27-9	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000940	10346	27-6	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,183	27,898	63,728	27,989
1	MENTAL HEALTH TECHNICIAN 3	000941	10346	27-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,003	29,527	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000942	10346	27-8	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,001	29,267	69,259	29,254
1	MENTAL HEALTH TECHNICIAN 3	000944	10346	27-9	1	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,287	30,544	72,287	29,931
1	MENTAL HEALTH TECHNICIAN 3	000945	10346	27-6	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,005	28,121	64,637	28,204
1	MENTAL HEALTH TECHNICIAN 3	000946	10346	27-9	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000949	10346	27-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	SR PSYCHIATRIST (RANGE C) (EA)	000951	U9088	99-99	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	250,049	72,000	250,049	71,262
1	CLINICAL SOCIAL WORKER 2	000969	10144	37-3	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	85,761	33,696	89,744	33,992
1	LICENSED PSYCHOLOGIST 1	000971	10170	44-4	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	123,589	42,516	129,393	43,209
1	QUALITY ASSURANCE SPECIALIST 3	000972	10241	38-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
1	HEALTH INFO DIRECTOR	000973	10231	35-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,799	30,673	76,053	30,807
1	DIRECTOR, NURSING SERVICES 2	000974	10300	45-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	151,422	49,004	151,422	48,330
1	PSYCHIATRIC NURSE 3	000975	10305	41-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	125,760	43,021	125,760	42,364
1	PSYCHIATRIC NURSE 2	000977	10307	39-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	118,014	41,216	118,014	40,563
2	PSYCHIATRIC NURSE 2	000978	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	ADMIN ASSISTANT 2	000981	02212	25-3	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,805	25,295	51,855	25,219
2	TREATMENT HOME PROVIDER	001065	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	001066	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349

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

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
12 DESERT WILLOW TREATMENT CENTER																		
2	TREATMENT HOME SUPERVISOR	001068	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	TREATMENT HOME PROVIDER	001069	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	001070	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	001071	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	001072	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
1	TREATMENT HOME PROVIDER	001074	10148	31-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,506	29,133	69,514	29,343
2	TREATMENT HOME SUPERVISOR	001075	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	TREATMENT HOME PROVIDER	001077	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	001079	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	001080	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
1	MENTAL HEALTH TECHNICIAN 3	001083	10346	27-5	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,072	27,684	62,644	27,737
1	MENTAL HEALTH TECHNICIAN 3	001084	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
1	PSYCHIATRIC NURSE 2	001099	10307	39-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	118,014	41,216	118,014	40,563
2	PSYCHIATRIC NURSE 2	001100	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	MENTAL HEALTH TECHNICIAN 3	001102	10346	27-10	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
2	CLINICAL SOCIAL WORKER 3	001185	10151	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	TREATMENT HOME SUPERVISOR	001210	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	TREATMENT HOME SUPERVISOR	001211	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
1	MENTAL HEALTH TECHNICIAN 4	001212	10338	29-10	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	75,419	30,660
2	MENTAL HEALTH TECHNICIAN 4	001213	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
1	MENTAL HEALTH TECHNICIAN 3	001214	10346	27-8	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,994	29,757	69,259	29,227
2	MENTAL HEALTH TECHNICIAN 3	001215	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	001216	10346	27-9	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	001217	10346	27-7	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,312	28,900	68,245	29,046
1	MENTAL HEALTH TECHNICIAN 3	001218	10346	27-8	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,506	29,133	69,259	29,273
2	MENTAL HEALTH TECHNICIAN 3	001219	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001220	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	001221	10346	27-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,003	29,527	69,259	29,227
2	MENTAL HEALTH TECHNICIAN 3	001222	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001223	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	001224	10346	27-9	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
2	MENTAL HEALTH TECHNICIAN 3	001225	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001226	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001227	10346	27-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	25,248	18,966	26,313	18,655
2	MENTAL HEALTH TECHNICIAN 3	001228	10346	27-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	25,248	18,966	26,313	18,655

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

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
12 DESERT WILLOW TREATMENT CENTER																		
1	PSYCHIATRIC CASEWORKER 2	001306	10185	33-1	1	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,748	29,198	69,758	29,400
2	PSYCHIATRIC NURSE 2	001451	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	001541	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	PSYCHIATRIC NURSE 3	001611	10305	41-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	125,760	43,021	125,760	42,364
2	PSYCHIATRIC NURSE 2	001612	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	001613	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	PSYCHIATRIC NURSE 2	001614	10307	39-7	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	108,999	39,113	114,094	39,652
1	PROGRAM OFFICER 2	001615	07647	33-5	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	63,767	39,684	66,646	40,338
2	MENTAL HEALTH COUNSELOR 2	001617	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	ADMIN ASSISTANT 3	001700	02211	27-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
2	PSYCHIATRIC NURSE 2	001708	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	PSYCHIATRIC NURSE 2	001709	10307	39-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	118,014	41,216	118,014	40,563
2	PSYCHIATRIC NURSE 2	001718	10307	39-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	42,010	23,223	43,905	23,142
1	PSYCHIATRIC NURSE 4	001730	10306	43-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	137,954	45,865	137,954	45,200
1	MENTAL HEALTH TECHNICIAN 3	001731	10346	27-9	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	001732	10346	27-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,003	29,527	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	001733	10346	27-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,003	29,527	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	001734	10346	27-6	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,599	28,010	64,182	28,096
2	MENTAL HEALTH TECHNICIAN 3	001735	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001736	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001737	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001738	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	001739	10346	27-8	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,994	29,757	69,259	29,227
1	CLINICAL SOCIAL WORKER 2	001773	10144	37-3	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	83,610	33,194	87,440	33,455
1	CLINICAL SOCIAL WORKER 2	001774	10144	37-4	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	89,744	34,625	93,791	34,932
2	REGISTERED DIETITIAN 2	001776	10226	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
1	PSYCHIATRIC CASEWORKER 2	001777	10185	33-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,626	28,731	67,496	28,873
1	PSYCHIATRIC CASEWORKER 2	001778	10185	33-9	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	76,112	44,765	76,112	44,140
1	PSYCHIATRIC CASEWORKER 2	001779	10185	33-5	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	77,661	31,807	81,175	31,997
1	THERAPEUTIC RECREATION SPEC 1	001781	10621	32-8	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	84,209	33,334	86,088	33,140
1	SR PSYCHIATRIST (RANGE C) (EA)	001783	U9088	99-99	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	250,049	72,000	250,049	71,262
1	SR PSYCHIATRIST (RANGE C) (EA)	001785	U9088	99-99	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	250,049	72,000	250,049	71,262
2	MENTAL HEALTH TECHNICIAN 3	002060	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	002061	10346	27-8	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,001	29,267	69,259	29,254
1	MENTAL HEALTH TECHNICIAN 3	002062	10346	27-9	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227

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

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
12 DESERT WILLOW TREATMENT CENTER																		
1	MENTAL HEALTH TECHNICIAN 3	002063	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
2	MENTAL HEALTH TECHNICIAN 3	002064	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002065	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002066	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002067	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002068	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002069	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002070	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002071	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002072	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002073	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002074	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002075	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002076	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002077	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002078	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002079	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002080	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	002081	10346	27-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,485	29,398	69,259	29,236
1	MENTAL HEALTH TECHNICIAN 3	002082	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
1	MENTAL HEALTH TECHNICIAN 3	002083	10346	27-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,485	29,398	69,259	29,236
1	MENTAL HEALTH TECHNICIAN 3	002084	10346	27-8	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,748	29,198	69,259	29,264
1	MENTAL HEALTH TECHNICIAN 3	002085	10346	27-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,485	29,398	69,259	29,236
1	MENTAL HEALTH TECHNICIAN 3	002086	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
2	MENTAL HEALTH TECHNICIAN 3	002087	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	002088	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
1	MENTAL HEALTH TECHNICIAN 3	002089	10346	27-7	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,950	28,548	66,748	28,697
2	MENTAL HEALTH TECHNICIAN 3	002090	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002091	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	002092	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
2	PSYCHIATRIC NURSE 2	002118	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002119	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002120	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002121	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002122	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140

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

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
12 DESERT WILLOW TREATMENT CENTER																		
2	PSYCHIATRIC NURSE 2	002123	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002124	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002125	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002126	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002127	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002128	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002129	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	SR PSYCHIATRIST (RANGE C) (EA)	002133	U9088	99-99	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	250,049	72,000	250,049	71,262
2	ADMIN ASSISTANT 3	002141	02211	27-1	0	7	1-23	6-28	2	1.00	1.00	1.00	1.00	Y SUM	48,087	30,027	50,154	30,215
1	ADMIN ASSISTANT 3	002142	02211	27-4	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	56,119	26,760	58,608	26,799
2	ADMIN ASSISTANT 4	002143	02210	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
2	TREATMENT HOME PROVIDER	002171	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	002172	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	002173	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	002174	10148	31-7	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
2	TREATMENT HOME SUPERVISOR	006026	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	MENTAL HEALTH TECHNICIAN 4	006201	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	PSYCHIATRIC NURSE 3	006425	10305	41-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	87,571	34,118	91,496	34,398
2	PSYCHIATRIC NURSE 2	006426	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	MENTAL HEALTH COUNSELOR 2	006430	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
TOTAL FOR LINE ITEM POSITION GROUP 12										197.04	197.04	197.04	197.04		14,568,766	6,155,281	14,976,816	6,138,887

13 WRAPAROUND IN NEVADA

1	ADMIN ASSISTANT 2	000408	02212	25-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,525	24,038	46,366	23,938
1	PSYCHIATRIC CASEWORKER 2	001189	10185	33-5	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	76,553	31,549	80,019	31,729
1	PSYCHIATRIC CASEWORKER 2	001190	10185	33-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,312	28,900	68,245	29,046
1	DEVELOPMENTAL SPECIALIST 3	001302	10140	35-8	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	98,387	36,638	98,387	35,999
1	DEVELOPMENTAL SPECIALIST 3	001303	10140	35-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	98,387	36,638	98,387	35,999
1	DEVELOPMENTAL SPECIALIST 3	001304	10140	35-10	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	83,114	47,624	83,114	46,994
1	PSYCHIATRIC CASEWORKER 2	001305	10185	33-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,182	28,610	67,001	28,758
1	PSYCHIATRIC CASEWORKER 2	001307	10185	33-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,312	28,900	68,245	29,046
1	PSYCHIATRIC CASEWORKER 2	001308	10185	33-3	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	59,145	37,777	61,725	38,326
1	PSYCHIATRIC CASEWORKER 2	001313	10185	33-3	1	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,331	30,797	76,566	30,926
1	PSYCHIATRIC CASEWORKER 2	001314	10185	33-3	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	70,268	30,057	73,343	30,205
1	PSYCHIATRIC CASEWORKER 2	001315	10185	33-7	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	85,148	33,553	89,083	33,836

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

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
13 WRAPAROUND IN NEVADA																		
1	PSYCHIATRIC CASEWORKER 2	001316	10185	33-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,499	29,642	71,521	29,810
1	PSYCHIATRIC CASEWORKER 2	001318	10185	33-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	72,287	29,987
1	PSYCHIATRIC CASEWORKER 2	001319	10185	33-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,097	34,708	90,097	34,073
1	PSYCHIATRIC CASEWORKER 2	001322	10185	33-5	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	76,553	31,549	80,019	31,729
1	PSYCHIATRIC CASEWORKER 2	001323	10185	33-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	72,287	29,987
1	PSYCHIATRIC CASEWORKER 2	001326	10185	33-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,312	28,900	68,245	29,046
2	PSYCHIATRIC CASEWORKER 2	001328	10185	33-1	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,812	28,068	64,425	28,155
1	ADMIN ASSISTANT 2	001337	02212	25-1	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	38,898	29,557	40,482	29,650
1	PSYCHIATRIC CASEWORKER 2	001449	10185	33-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,182	28,610	67,001	28,758
1	CLINICAL PROGRAM MANAGER 1	002170	10123	39-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	111,712	39,747	114,694	39,791
2	MENTAL HEALTH COUNSELOR 2	006429	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
TOTAL FOR LINE ITEM POSITION GROUP 13										23.00	23.00	23.00	23.00		1,674,666	736,711	1,730,361	737,239
14 PSYCHOLOGICAL SERVICES / MEDICATION CLINIC																		
1	PSYCHIATRIC NURSE 2	000825	10307	39-10	0	8	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	60,187	27,432	60,187	26,891
1	PSYCHIATRIC CASEWORKER 2	001310	10185	33-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,097	34,708	90,097	34,073
1	ADMIN ASSISTANT 2	001542	02212	25-3	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
TOTAL FOR LINE ITEM POSITION GROUP 14										2.51	2.51	2.51	2.51		199,392	87,273	201,449	86,023
15 ADMINISTRATION																		
2	ADMIN ASSISTANT 1	000009	02213	23-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	41,092	23,236	42,637	23,068
1	CLINICAL PROGRAM MANAGER 2	000402	10122	42-4	1	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	110,067	39,363	115,151	39,899
1	ADMIN SERVICES OFFICER 3	000868	07216	41-10	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	106,239	57,062	106,239	56,417
1	ACCOUNTING ASSISTANT 3	000882	02301	27-10	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	PROGRAM OFFICER 1	000983	07649	31-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
1	ACCOUNTANT 2	001104	07136	36-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	100,099	37,039	100,099	36,397
TOTAL FOR LINE ITEM POSITION GROUP 15										6.00	6.00	6.00	6.00		476,068	221,532	485,391	220,222
16 MAINTENANCE/CUSTODIAL																		
1	FACILITY SUPERVISOR 2	000827	09609	33-2	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,890	28,767	67,788	28,938
1	MAINTENANCE REPAIR SPEC 1	000870	09441	30-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	78,822	32,077	78,822	31,451
1	CUSTODIAL WORKER 2	000990	09631	23-10	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	58,339	26,688
1	CUSTODIAL SUPERVISOR 1	000992	09625	26-6	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,257	27,444	61,721	27,521
1	MAINTENANCE REPAIR WORKER 3	000993	09486	27-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
1	MAINTENANCE REPAIR WORKER 3	001748	09486	27-5	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,072	27,684	62,644	27,737

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

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
16 MAINTENANCE/CUSTODIAL																		
1	ADMIN ASSISTANT 2	002140	02212	25-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,278	24,242	47,136	24,120
1	CUSTODIAL WORKER 2	002146	09631	23-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	42,682	23,621	44,332	23,463
1	CUSTODIAL WORKER 2	002147	09631	23-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	42,682	23,621	44,332	23,463
TOTAL FOR LINE ITEM POSITION GROUP 16										9.00	9.00	9.00	9.00		505,746	240,848	521,114	239,568
22 CUSTODIAL- DESERT WILLOW ONLY																		
1	CUSTODIAL WORKER 2	000985	09631	23-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	58,339	26,688
1	CUSTODIAL WORKER 2	000986	09631	23-10	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	58,339	26,688
1	CUSTODIAL WORKER 2	000987	09631	23-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	43,342	23,790	45,066	23,635
1	CUSTODIAL WORKER 2	000988	09631	23-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	57,362	27,050	58,339	26,688
1	CUSTODIAL WORKER 2	000989	09631	23-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	58,339	26,688
1	CUSTODIAL WORKER 2	001706	09631	23-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,823	24,340	47,709	24,253
TOTAL FOR LINE ITEM POSITION GROUP 22										6.00	6.00	6.00	6.00		321,544	156,870	326,131	154,640
23 ADMINISTRATION BILLING																		
2	ACCOUNTANT TECHNICIAN 1	000063	07143	30-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,304	26,108	55,549	26,082
2	ACCOUNTING ASSISTANT 1	000133	02306	23-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	41,092	23,236	42,637	23,068
1	ACCOUNTING ASSISTANT 2	000429	02303	25-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	ACCOUNTING ASSISTANT 3	000869	02301	27-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
2	ADMIN ASSISTANT 2	000980	02212	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
2	ACCOUNTING ASSISTANT 2	000982	02303	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	ACCOUNTING ASSISTANT 3	001109	02301	27-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
1	ACCOUNTING ASSISTANT 3	001191	02301	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	ACCOUNTING ASSISTANT 3	001335	02301	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
2	MANAGEMENT ANALYST 2	001456	07625	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	70,282	29,520
2	MANAGEMENT ANALYST 3	001747	07624	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	76,609	30,936
1	ADMIN ASSISTANT 2	002148	02212	25-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	61,721	27,475
1	MANAGEMENT ANALYST 4	002149	07612	39-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	111,325	39,656	114,694	39,791
2	ACCOUNTING ASSISTANT 3	002163	02301	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	ACCOUNTING ASSISTANT 2	002164	02303	25-4	0	10	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	ACCOUNTING ASSISTANT 1	002165	02306	23-4	0	10	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	47,611	24,785	49,631	24,701
1	ACCOUNTING ASSISTANT 3	002166	02301	27-4	0	10	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	56,119	26,760	58,608	26,799
1	ACCOUNTING ASSISTANT 2	002167	02303	25-4	0	10	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	ACCOUNTING ASSISTANT 1	002168	02306	23-4	0	10	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	47,611	24,785	49,631	24,701
2	ACCOUNTANT TECHNICIAN 1	002169	07143	30-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,434	26,326	56,689	26,347
TOTAL FOR LINE ITEM POSITION GROUP 23										15.00	20.00	20.00	20.00		1,142,993	549,586	1,179,455	547,220

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

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
24 MOBILE CRISIS RESPONSE TEAM																		
1	MENTAL HEALTH COUNSELOR 2	000016	10139	37-7	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	99,536	36,908	104,181	37,347
2	PSYCHIATRIC CASEWORKER 2	000036	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
1	MENTAL HEALTH COUNSELOR 2	000119	10139	37-6	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	97,315	36,389	101,834	36,800
2	MENTAL HEALTH COUNSELOR 2	000130	10139	37-6	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	92,456	35,258	96,616	35,588
1	MENTAL HEALTH COUNSELOR 2	000288	10139	37-9	1	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	112,794	39,998	112,794	39,350
1	MENTAL HEALTH COUNSELOR 2	000405	10139	37-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	83,895	33,261	87,747	33,526
1	ADMIN ASSISTANT 2	000410	02212	25-5	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,434	26,326	56,689	26,347
1	PSYCHIATRIC CASEWORKER 2	000609	10185	33-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,097	34,708	90,097	34,073
1	ADMIN ASSISTANT 2	000828	02212	25-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,123	24,200	46,985	24,085
1	MENTAL HEALTH COUNSELOR 2	000840	10139	37-6	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	96,941	36,303	101,445	36,710
2	MENTAL HEALTH COUNSELOR 2	000841	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	ADMIN ASSISTANT 2	000875	02212	25-10	0	2	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	31,478	20,655	31,478	20,049
1	MENTAL HEALTH COUNSELOR 3	000878	10138	39-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	99,695	54,392	99,695	53,751
2	MENTAL HEALTH COUNSELOR 2	000879	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	MENTAL HEALTH COUNSELOR 2	001006	10139	37-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	83,895	33,261	87,747	33,526
2	MENTAL HEALTH COUNSELOR 2	001007	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	PSYCHIATRIC CASEWORKER 2	001010	10185	33-2	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	70,280	29,522
1	MENTAL HEALTH COUNSELOR 2	001091	10139	37-3	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	84,536	33,410	88,423	33,683
2	MENTAL HEALTH COUNSELOR 2	001123	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	PSYCHIATRIC CASEWORKER 2	001186	10185	33-1	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	54,594	35,939	57,019	36,405
1	PSYCHIATRIC CASEWORKER 2	001187	10185	33-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,626	28,731	67,496	28,873
1	PSYCHIATRIC CASEWORKER 2	001188	10185	33-2	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	70,280	29,522
2	PSYCHIATRIC CASEWORKER 2	001194	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
1	PSYCHIATRIC CASEWORKER 2	001320	10185	33-9	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	76,112	44,765	76,112	44,140
1	PSYCHIATRIC CASEWORKER 2	001324	10185	33-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,097	34,708	90,097	34,073
1	PSYCHIATRIC CASEWORKER 2	001329	10185	33-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,950	28,548	66,748	28,697
1	PSYCHIATRIC CASEWORKER 2	001330	10185	33-5	1	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,576	32,487	84,209	32,703
1	PSYCHIATRIC CASEWORKER 2	001331	10185	33-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	76,112	44,765	76,112	44,140
2	MENTAL HEALTH COUNSELOR 2	001454	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	CLINICAL PROGRAM MANAGER 1	001517	10123	39-9	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	MENTAL HEALTH COUNSELOR 2	001518	10139	37-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	105,761	38,359	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	001519	10139	37-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	001522	10139	37-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	001523	10139	37-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	001524	10139	37-3	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	71,931	43,058	75,255	43,793

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G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
24 MOBILE CRISIS RESPONSE TEAM																		
1	MENTAL HEALTH COUNSELOR 2	001525	10139	37-5	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	91,758	35,095	95,902	35,422
1	CLINICAL PROGRAM MANAGER 1	001528	10123	39-8	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	110,473	39,458	114,694	39,791
2	PSYCHIATRIC CASEWORKER 2	001530	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
2	PSYCHIATRIC CASEWORKER 2	001531	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
1	PSYCHIATRIC CASEWORKER 2	001532	10185	33-4	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,835	30,916	77,101	31,051
1	PSYCHIATRIC CASEWORKER 2	001533	10185	33-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,009	29,062	68,994	29,220
2	PSYCHIATRIC CASEWORKER 2	001535	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
2	PSYCHIATRIC CASEWORKER 2	001536	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
1	PSYCHIATRIC CASEWORKER 2	001537	10185	33-4	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	MENTAL HEALTH COUNSELOR 3	002042	10138	39-10	1	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	104,404	56,313	104,404	55,669
1	MENTAL HEALTH COUNSELOR 2	002043	10139	37-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	83,895	33,261	87,747	33,526
2	MENTAL HEALTH COUNSELOR 2	002044	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	MENTAL HEALTH COUNSELOR 2	002045	10139	37-4	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	87,425	34,083	91,463	34,392
2	DEVELOPMENTAL SPECIALIST 3	002046	10140	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	72,287	29,987
2	DEVELOPMENTAL SPECIALIST 3	002047	10140	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	72,287	29,987
1	PSYCHIATRIC CASEWORKER 2	002048	10185	33-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,950	28,548	66,748	28,697
1	PSYCHIATRIC CASEWORKER 2	002049	10185	33-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	87,732	34,155	90,097	34,073
2	CLINICAL PROGRAM MANAGER 1	002150	10123	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	83,666	32,579
1	PSYCHIATRIC CASEWORKER 2	002151	10185	33-6	1	1	1-23	6-28	8	0.00	1.00	1.00	1.00	Y SUM	71,137	42,733	74,399	43,444
1	PSYCHIATRIC CASEWORKER 2	002152	10185	33-5	0	4	1-23	6-28	8	0.00	1.00	1.00	1.00	Y SUM	64,428	39,926	67,333	40,617
1	PSYCHIATRIC CASEWORKER 2	002153	10185	33-2	0	6	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	66,506	29,133	69,514	29,343
1	PSYCHIATRIC CASEWORKER 2	002154	10185	33-5	0	3	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	76,553	31,549	80,019	31,729
1	PSYCHIATRIC CASEWORKER 2	002155	10185	33-1	0	11	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	65,312	28,900	68,245	29,046
1	PSYCHIATRIC CASEWORKER 2	002156	10185	33-7	0	4	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	83,297	33,122	87,087	33,372
1	MENTAL HEALTH COUNSELOR 2	002157	10139	37-6	0	11	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	96,941	36,303	101,445	36,710
1	MENTAL HEALTH COUNSELOR 2	002158	10139	37-3	0	2	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	83,895	33,261	87,747	33,526
1	MENTAL HEALTH COUNSELOR 2	002159	10139	37-3	0	3	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	83,610	33,194	87,440	33,455
1	MENTAL HEALTH COUNSELOR 2	002160	10139	37-3	0	1	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	84,209	33,334	88,070	33,601
1	MENTAL HEALTH COUNSELOR 2	002161	10139	37-4	0	2	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	87,732	34,155	91,773	34,462
1	MENTAL HEALTH COUNSELOR 2	002162	10139	37-4	0	5	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	86,749	33,927	90,765	34,228
TOTAL FOR LINE ITEM POSITION GROUP 24										52.51	64.51	64.51	64.51		5,157,906	2,216,711	5,335,686	2,221,575

25 COMMUNITY MENTAL HEALTH BLOCK GRANT

2	MENTAL HEALTH COUNSELOR 2	000031	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	PSYCHIATRIC CASEWORKER 2	000610	10185	33-2	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,003	29,527	71,022	29,695

State of Nevada - Budget Division
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Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
B000 BASE																		
25 COMMUNITY MENTAL HEALTH BLOCK GRANT																		
1	CLINICAL SOCIAL WORKER 2	000872	10144	37-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	91,017	50,848	91,017	50,213
1	MENTAL HEALTH COUNSELOR 2	000880	10139	37-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
2	MENTAL HEALTH COUNSELOR 2	001008	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	PSYCHIATRIC CASEWORKER 2	001197	10185	33-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,001	29,267	70,013	29,458
1	MENTAL HEALTH COUNSELOR 3	001300	10138	39-6	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	112,794	39,350
2	PSYCHIATRIC CASEWORKER 2	001312	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
1	PSYCHIATRIC CASEWORKER 2	001332	10185	33-6	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
TOTAL FOR LINE ITEM POSITION GROUP 25										9.00	9.00	9.00	9.00		738,209	311,183	762,571	311,513
27 CHILDRENS BEHAVIORAL HEALTH TA AND SUPPORT																		
1	ADMIN ASSISTANT 2	000127	02212	25-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,278	24,242	47,136	24,120
1	CLINICAL PROGRAM MANAGER 2	000502	10122	42-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	131,711	44,409	131,711	43,748
2	DEVELOPMENTAL SPECIALIST 3	000608	10140	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	72,287	29,987
1	CLINICAL PROGRAM PLANNER 3	002132	10125	42-4	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	89,145	50,086	93,325	51,154
TOTAL FOR LINE ITEM POSITION GROUP 27										4.00	4.00	4.00	4.00		335,393	148,519	344,459	149,009
TOTAL FOR DECISION UNIT B000										382.61	399.65	399.65	399.65		29,806,898	12,876,419	30,672,920	12,849,524
E607 BUDGET REDUCTIONS																		
12 DESERT WILLOW TREATMENT CENTER																		
2	SR PSYCHIATRIST (RANGE C) (EA)	000053	U9088	99-99	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-250,049	-71,999	-250,049	-71,261
TOTAL FOR LINE ITEM POSITION GROUP 12										0.00	0.00	-1.00	-1.00		-250,049	-71,999	-250,049	-71,261
TOTAL FOR DECISION UNIT E607										0.00	0.00	-1.00	-1.00		-250,049	-71,999	-250,049	-71,261
E651 POSITION RESTORATION																		
10 OUTPATIENT																		
2	LICENSED PSYCHOLOGIST 1	000864	10170	44-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-103,001	-37,714	-107,741	-38,174
TOTAL FOR LINE ITEM POSITION GROUP 10										0.00	0.00	-1.00	-1.00		-103,001	-37,714	-107,741	-38,174
12 DESERT WILLOW TREATMENT CENTER																		
2	TREATMENT HOME SUPERVISOR	000025	10146	33-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-64,415	-28,150
2	TREATMENT HOME PROVIDER	000059	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME PROVIDER	000125	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	PSYCHIATRIC NURSE 2	000305	10307	39-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-82,372	-32,904	-86,088	-33,139
2	TREATMENT HOME PROVIDER	000510	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	PSYCHIATRIC NURSE 2	000811	10307	39-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-82,372	-32,904	-86,088	-33,139

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G08 SUBMITTED BUDGET AMENDMENT**

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
E651 POSITION RESTORATION																		
12 DESERT WILLOW TREATMENT CENTER																		
2	TREATMENT HOME PROVIDER	001065	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME PROVIDER	001066	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME SUPERVISOR	001068	10146	33-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-64,415	-28,150
2	TREATMENT HOME PROVIDER	001069	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME PROVIDER	001071	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME SUPERVISOR	001075	10146	33-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-64,415	-28,150
2	TREATMENT HOME PROVIDER	001077	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME PROVIDER	001079	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME PROVIDER	001080	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME SUPERVISOR	001210	10146	33-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-64,415	-28,150
2	TREATMENT HOME SUPERVISOR	001211	10146	33-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-64,415	-28,150
2	MENTAL HEALTH TECHNICIAN 3	001228	10346	27-1	0	7	1-23	6-28	1	0.00	0.00	-0.51	-0.51	Y SUM	-25,248	-18,966	-26,313	-18,655
2	MENTAL HEALTH COUNSELOR 2	001617	10139	37-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-75,419	-31,284	-78,822	-31,450
TOTAL FOR LINE ITEM POSITION GROUP 12										0.00	0.00	-18.51	-18.51		-1,157,406	-528,413	-1,209,086	-530,613
24 MOBILE CRISIS RESPONSE TEAM																		
2	MENTAL HEALTH COUNSELOR 2	001007	10139	37-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-75,419	-31,284	-78,822	-31,450
2	MENTAL HEALTH COUNSELOR 2	001123	10139	37-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-75,419	-31,284	-78,822	-31,450
TOTAL FOR LINE ITEM POSITION GROUP 24										0.00	0.00	-2.00	-2.00		-150,838	-62,568	-157,644	-62,900
TOTAL FOR DECISION UNIT E651										0.00	0.00	-21.51	-21.51		-1,411,245	-628,695	-1,474,471	-631,687
E900 TRANSFERS																		
20 JUVENILE JUSTICE UNALLOWABLE																		
8	MENTAL HEALTH COUNSELOR 2	000050	10139	37-4	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	89,083	34,469	93,124	34,775
8	MENTAL HEALTH COUNSELOR 3	000092	10138	39-10	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	118,014	41,215	118,014	40,562
8	MENTAL HEALTH COUNSELOR 2	000110	10139	37-10	0	6	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	91,017	50,847	91,017	50,212
8	MENTAL HEALTH COUNSELOR 2	000112	10139	37-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	78,822	32,076	82,372	32,275
8	MENTAL HEALTH COUNSELOR 2	000118	10139	37-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	78,822	32,076	82,372	32,275
8	MENTAL HEALTH COUNSELOR 2	000120	10139	37-1	0	7	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	66,587	40,774	69,585	41,535
8	MENTAL HEALTH COUNSELOR 2	000121	10139	37-4	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	90,097	34,707	94,148	35,013
8	MENTAL HEALTH COUNSELOR 2	000225	10139	37-10	1	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	112,794	39,997	112,794	39,349
8	MENTAL HEALTH COUNSELOR 3	000860	10138	39-9	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	118,014	41,215	118,014	40,562
8	MENTAL HEALTH COUNSELOR 2	001455	10139	37-4	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	90,097	34,707	94,148	35,013
8	SUBSTANCE ABUSE COUNSELOR 2	001610	12469	33-1	0	11	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	55,174	36,183	57,652	36,662
8	MENTAL HEALTH COUNSELOR 2	001616	10139	37-10	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	107,741	38,819	107,741	38,174
TOTAL FOR LINE ITEM POSITION GROUP 20										0.00	0.00	12.00	12.00		1,096,262	457,085	1,120,981	456,407
TOTAL FOR DECISION UNIT E900										0.00	0.00	12.00	12.00		1,096,262	457,085	1,120,981	456,407

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

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
E902 TRANSFERS																		
13 WRAPAROUND IN NEVADA																		
5	PSYCHIATRIC CASEWORKER 2	001189	10185	33-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-66,252	-29,063	-69,259	-29,281
TOTAL FOR LINE ITEM POSITION GROUP 13										0.00	0.00	-1.00	-1.00		-66,252	-29,063	-69,259	-29,281
TOTAL FOR DECISION UNIT E902										0.00	0.00	-1.00	-1.00		-66,252	-29,063	-69,259	-29,281
E903 TRANSFERS																		
12 DESERT WILLOW TREATMENT CENTER																		
5	PSYCHIATRIC CASEWORKER 2	001306	10185	33-2	0	3	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,254	-29,333	-70,280	-29,521
TOTAL FOR LINE ITEM POSITION GROUP 12										0.00	0.00	-1.00	-1.00		-67,254	-29,333	-70,280	-29,521
13 WRAPAROUND IN NEVADA																		
5	CLINICAL PROGRAM MANAGER 1	002170	10123	39-10	0	10	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-96,890	-53,245	-96,890	-52,607
TOTAL FOR LINE ITEM POSITION GROUP 13										0.00	0.00	-1.00	-1.00		-96,890	-53,245	-96,890	-52,607
TOTAL FOR DECISION UNIT E903										0.00	0.00	-2.00	-2.00		-164,144	-82,578	-167,170	-82,128
TOTAL FOR BUDGET ACCOUNT 3646										382.61	399.65	386.14	386.14		29,011,470	12,521,169	29,832,952	12,491,574

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Section A: Position Detail

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
B000 BASE																		
10 OUTPATIENT																		
1	LICENSED PSYCHOLOGIST 1	000002	10170	44-7	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	137,662	45,797	144,202	46,652
1	CLINICAL PROGRAM MANAGER 1	000005	10123	39-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	114,694	40,442	114,694	39,791
2	PUBLIC SERVICE INTERN 1	000010	07665	27-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	24,524	18,770	25,578	18,455
2	PUBLIC SERVICE INTERN 2	000040	07653	29-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	26,622	19,340	27,761	19,045
1	ADMIN ASSISTANT 1	000042	02213	23-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	42,110	23,504	43,786	23,338
1	CLINICAL SOCIAL WORKER 2	000129	10144	37-4	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	86,749	33,927	90,765	34,228
1	CLINICAL PROGRAM MANAGER 1	000141	10123	39-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	114,694	40,442	114,694	39,791
1	PUBLIC SERVICE INTERN 2	000279	07653	29-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	27,761	19,647	28,911	19,354
2	PUBLIC SERVICE INTERN 2	000280	07653	29-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	26,622	19,340	27,761	19,045
2	PUBLIC SERVICE INTERN 2	000291	07653	29-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	26,622	19,340	27,761	19,045
1	CLINICAL SOCIAL WORKER 2	000297	10144	37-5	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,439	34,787	94,505	35,097
1	DEVELOPMENTAL SPECIALIST 3	000300	10140	35-1	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	71,022	30,250	74,111	30,366
1	CLINICAL PROGRAM MANAGER 1	000303	10123	39-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	LICENSED PSYCHOLOGIST 1	000401	10170	44-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	148,686	48,367	148,686	47,695
1	CLINICAL SOCIAL WORKER 2	000404	10144	37-4	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,097	34,708	94,148	35,014
1	MENTAL HEALTH COUNSELOR 2	000406	10139	37-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	000501	10139	37-5	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	93,124	35,413	97,315	35,750
1	DEVELOPMENTAL SPECIALIST 3	000503	10140	35-6	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	87,732	34,155	91,773	34,462
1	CLINICAL SOCIAL WORKER 2	000504	10144	37-5	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,439	34,787	94,505	35,097
1	PSYCHIATRIC CASEWORKER 2	000506	10185	33-10	1	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	79,534	46,163	79,534	45,535
1	MENTAL HEALTH COUNSELOR 2	000826	10139	37-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	000829	10139	37-8	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	105,344	38,262	107,741	38,175
1	ADMIN ASSISTANT 4	000830	02210	29-10	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	61,930	38,882	61,930	38,361
1	CLINICAL PROGRAM MANAGER 1	000844	10123	39-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	114,694	40,442	114,694	39,791
1	ADMIN ASSISTANT 3	000862	02211	27-5	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,382	27,292	60,891	27,328
2	LICENSED PSYCHOLOGIST 1	000864	10170	44-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	103,001	37,715	107,741	38,175
2	ADMIN ASSISTANT 2	000873	02212	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	MENTAL HEALTH COUNSELOR 2	000885	10139	37-4	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	88,070	34,234	92,099	34,538
1	MENTAL HEALTH COUNSELOR 2	000886	10139	37-6	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,561	35,980	99,942	36,362
1	MENTAL HEALTH COUNSELOR 2	000887	10139	37-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	000964	10139	37-4	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	87,732	34,155	91,773	34,462
1	MENTAL HEALTH COUNSELOR 2	001090	10139	37-7	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	99,925	36,998	104,599	37,443
1	MENTAL HEALTH COUNSELOR 2	001093	10139	37-7	1	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,323	38,724	112,348	39,246
1	MENTAL HEALTH COUNSELOR 2	001121	10139	37-9	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	001122	10139	37-9	1	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	112,794	39,998	112,794	39,350

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
10 OUTPATIENT																		
1	PUBLIC SERVICE INTERN 2	001143	07653	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,434	26,326	56,689	26,347
1	MENTAL HEALTH COUNSELOR 2	001144	10139	37-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
2	MENTAL HEALTH COUNSELOR 2	001145	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	MENTAL HEALTH COUNSELOR 2	001149	10139	37-7	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	86,355	48,948	90,342	49,940
1	PSYCHIATRIC CASEWORKER 2	001195	10185	33-2	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,003	29,527	71,022	29,695
2	PSYCHIATRIC CASEWORKER 2	001196	10185	33-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,097	34,708	90,097	34,073
2	CHILD CARE WORKER 1	001259	05175	21-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	39,025	22,759	40,570	22,587
2	CHILD CARE WORKER 1	001260	05175	21-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	39,025	22,759	40,570	22,587
2	CHILD CARE WORKER 1	001261	05175	21-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	39,025	22,759	40,570	22,587
1	PSYCHIATRIC CASEWORKER 2	001317	10185	33-1	1	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,738	29,465	70,755	29,632
1	ADMIN ASSISTANT 2	001336	02212	25-9	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	61,721	27,475
1	ADMIN ASSISTANT 2	001339	02212	25-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	61,721	27,475
1	ADMIN ASSISTANT 2	001514	02212	25-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,743	24,351	47,611	24,230
1	MENTAL HEALTH COUNSELOR 2	001520	10139	37-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	91,017	50,848	91,017	50,213
1	MENTAL HEALTH COUNSELOR 2	001521	10139	37-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	91,017	50,848	91,017	50,213
1	PSYCHIATRIC CASEWORKER 2	001534	10185	33-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	76,112	44,765	76,112	44,140
1	PUBLIC SERVICE INTERN 2	002021	07653	29-1	0	9	1-23	6-28	1	0.50	0.51	0.51	0.51	Y SUM	27,569	19,595	28,718	19,302
1	PUBLIC SERVICE INTERN 2	002022	07653	29-1	0	9	1-23	6-28	1	0.50	0.51	0.51	0.51	Y SUM	27,569	19,595	28,718	19,302
1	PUBLIC SERVICE INTERN 2	002023	07653	29-1	0	9	1-23	6-28	1	0.50	0.51	0.51	0.51	Y SUM	27,569	19,595	28,718	19,302
2	PUBLIC SERVICE INTERN 2	002024	07653	29-1	0	7	1-23	6-28	1	0.50	0.51	0.51	0.51	Y SUM	26,622	19,340	27,761	19,045
2	CLINICAL PROGRAM MANAGER 1	002050	10123	39-7	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	100,488	37,130	105,129	37,566
1	DEVELOPMENTAL SPECIALIST 3	002051	10140	35-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	70,755	30,188	73,835	30,302
1	DEVELOPMENTAL SPECIALIST 3	002052	10140	35-3	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	77,661	31,807	81,175	31,997
2	PUBLIC SERVICE INTERN 1	002053	07665	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	PUBLIC SERVICE INTERN 1	002054	07665	27-1	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,631	25,254	51,683	25,179
2	CHILD CARE WORKER 2	002055	05174	23-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	42,282	23,512	43,890	23,359
1	CHILD CARE WORKER 2	002056	05174	23-1	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	42,818	23,658	44,488	23,500
1	PSYCHIATRIC CASEWORKER 2	002057	10185	33-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,858	28,794	67,738	28,929
TOTAL FOR LINE ITEM POSITION GROUP 10										58.55	58.59	58.59	58.59		4,686,215	2,051,905	4,809,487	2,043,628

12 DESERT WILLOW TREATMENT CENTER

1	TREATMENT HOME PROVIDER	000019	10148	31-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	82,372	32,276
2	MENTAL HEALTH TECHNICIAN 4	000021	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
1	TREATMENT HOME PROVIDER	000024	10148	31-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	69,585	42,041	69,585	41,481
2	TREATMENT HOME SUPERVISOR	000025	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
12 DESERT WILLOW TREATMENT CENTER																		
1	CLINICAL PROGRAM MANAGER 1	000026	10123	39-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	114,694	40,442	114,694	39,791
2	MENTAL HEALTH TECHNICIAN 4	000032	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	MENTAL HEALTH TECHNICIAN 4	000035	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	MENTAL HEALTH TECHNICIAN 4	000037	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	TREATMENT HOME SUPERVISOR	000038	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	PSYCHIATRIC NURSE 2	000045	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	SR PSYCHIATRIST (RANGE C) (EA)	000053	U9088	99-99	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	250,049	72,000	250,049	71,262
2	ADMIN ASSISTANT 2	000054	02212	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	MENTAL HEALTH TECHNICIAN 3	000055	10346	27-6	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,386	27,953	63,950	28,042
2	TREATMENT HOME PROVIDER	000059	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
1	PSYCHIATRIC CASEWORKER 2	000060	10185	33-8	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	89,744	34,625	90,097	34,073
2	MENTAL HEALTH TECHNICIAN 4	000122	10338	29-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	27,399	19,549	28,560	19,260
2	MENTAL HEALTH TECHNICIAN 4	000124	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	TREATMENT HOME PROVIDER	000125	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	CLINICAL SOCIAL WORKER 2	000131	10144	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
2	MENTAL HEALTH TECHNICIAN 3	000224	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	PSYCHIATRIC NURSE 2	000270	10307	39-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	118,014	41,216	118,014	40,563
2	PSYCHIATRIC NURSE 2	000276	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	MENTAL HEALTH TECHNICIAN 3	000287	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	PSYCHIATRIC NURSE 2	000305	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	THERAPEUTIC RECREATION SPEC 2	000308	10614	34-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,551	30,616	75,705	30,727
1	MENTAL HEALTH TECHNICIAN 3	000313	10346	27-8	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,234	29,580	69,259	29,227
2	TREATMENT HOME SUPERVISOR	000425	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	MENTAL HEALTH TECHNICIAN 4	000435	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	TREATMENT HOME PROVIDER	000510	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME SUPERVISOR	000751	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	MENTAL HEALTH TECHNICIAN 4	000802	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	PSYCHIATRIC NURSE 2	000811	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	MENTAL HEALTH TECHNICIAN 3	000813	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	000817	10346	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
2	MENTAL HEALTH TECHNICIAN 3	000820	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	CLINICAL PROGRAM MANAGER 1	000822	10123	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	83,666	32,579
1	LICENSED PSYCHOLOGIST 1	000863	10170	44-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	148,686	48,367	148,686	47,695
1	CLINICAL SOCIAL WORKER 2	000883	10144	37-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,984	33,048	86,749	33,295
1	MENTAL HEALTH TECHNICIAN 3	000913	10346	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
12 DESERT WILLOW TREATMENT CENTER																		
2	MENTAL HEALTH TECHNICIAN 3	000917	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	000918	10346	27-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,099	26,263	56,385	26,278
2	MENTAL HEALTH TECHNICIAN 3	000921	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	000924	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
1	MENTAL HEALTH TECHNICIAN 3	000925	10346	27-10	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000926	10346	27-5	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,738	27,839	63,273	27,883
1	MENTAL HEALTH TECHNICIAN 3	000927	10346	27-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000928	10346	27-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	PSYCHIATRIC NURSE 2	000929	10307	39-8	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	117,554	41,109	118,014	40,563
1	MENTAL HEALTH TECHNICIAN 3	000931	10346	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000932	10346	27-9	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000933	10346	27-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,485	29,398	69,259	29,236
1	MENTAL HEALTH TECHNICIAN 3	000936	10346	27-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	PSYCHIATRIC NURSE 2	000937	10307	39-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	118,014	41,216	118,014	40,563
1	PSYCHIATRIC NURSE 2	000938	10307	39-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	118,014	41,216	118,014	40,563
1	MENTAL HEALTH TECHNICIAN 3	000939	10346	27-9	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000940	10346	27-6	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,183	27,898	63,728	27,989
1	MENTAL HEALTH TECHNICIAN 3	000941	10346	27-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,003	29,527	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000942	10346	27-8	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,001	29,267	69,259	29,254
1	MENTAL HEALTH TECHNICIAN 3	000944	10346	27-9	1	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,287	30,544	72,287	29,931
1	MENTAL HEALTH TECHNICIAN 3	000945	10346	27-6	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,005	28,121	64,637	28,204
1	MENTAL HEALTH TECHNICIAN 3	000946	10346	27-9	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	000949	10346	27-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	SR PSYCHIATRIST (RANGE C) (EA)	000951	U9088	99-99	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	250,049	72,000	250,049	71,262
1	CLINICAL SOCIAL WORKER 2	000969	10144	37-3	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	85,761	33,696	89,744	33,992
1	LICENSED PSYCHOLOGIST 1	000971	10170	44-4	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	123,589	42,516	129,393	43,209
1	QUALITY ASSURANCE SPECIALIST 3	000972	10241	38-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
1	HEALTH INFO DIRECTOR	000973	10231	35-2	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	72,799	30,673	76,053	30,807
1	DIRECTOR, NURSING SERVICES 2	000974	10300	45-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	151,422	49,004	151,422	48,330
1	PSYCHIATRIC NURSE 3	000975	10305	41-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	125,760	43,021	125,760	42,364
1	PSYCHIATRIC NURSE 2	000977	10307	39-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	118,014	41,216	118,014	40,563
2	PSYCHIATRIC NURSE 2	000978	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	ADMIN ASSISTANT 2	000981	02212	25-3	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,805	25,295	51,855	25,219
2	TREATMENT HOME PROVIDER	001065	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	001066	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
12 DESERT WILLOW TREATMENT CENTER																		
2	TREATMENT HOME SUPERVISOR	001068	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	TREATMENT HOME PROVIDER	001069	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	001070	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	001071	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	001072	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
1	TREATMENT HOME PROVIDER	001074	10148	31-4	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,506	29,133	69,514	29,343
2	TREATMENT HOME SUPERVISOR	001075	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	TREATMENT HOME PROVIDER	001077	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	001079	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	001080	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
1	MENTAL HEALTH TECHNICIAN 3	001083	10346	27-5	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,072	27,684	62,644	27,737
1	MENTAL HEALTH TECHNICIAN 3	001084	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
1	PSYCHIATRIC NURSE 2	001099	10307	39-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	118,014	41,216	118,014	40,563
2	PSYCHIATRIC NURSE 2	001100	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	MENTAL HEALTH TECHNICIAN 3	001102	10346	27-10	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
2	CLINICAL SOCIAL WORKER 3	001185	10151	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	TREATMENT HOME SUPERVISOR	001210	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	TREATMENT HOME SUPERVISOR	001211	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
1	MENTAL HEALTH TECHNICIAN 4	001212	10338	29-10	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	75,419	30,660
2	MENTAL HEALTH TECHNICIAN 4	001213	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
1	MENTAL HEALTH TECHNICIAN 3	001214	10346	27-8	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,994	29,757	69,259	29,227
2	MENTAL HEALTH TECHNICIAN 3	001215	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	001216	10346	27-9	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	001217	10346	27-7	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,312	28,900	68,245	29,046
1	MENTAL HEALTH TECHNICIAN 3	001218	10346	27-8	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,506	29,133	69,259	29,273
2	MENTAL HEALTH TECHNICIAN 3	001219	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001220	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	001221	10346	27-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,003	29,527	69,259	29,227
2	MENTAL HEALTH TECHNICIAN 3	001222	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001223	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	001224	10346	27-9	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
2	MENTAL HEALTH TECHNICIAN 3	001225	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001226	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001227	10346	27-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	25,248	18,966	26,313	18,655
2	MENTAL HEALTH TECHNICIAN 3	001228	10346	27-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	25,248	18,966	26,313	18,655

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
12 DESERT WILLOW TREATMENT CENTER																		
1	PSYCHIATRIC CASEWORKER 2	001306	10185	33-1	1	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,748	29,198	69,758	29,400
2	PSYCHIATRIC NURSE 2	001451	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	001541	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	PSYCHIATRIC NURSE 3	001611	10305	41-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	125,760	43,021	125,760	42,364
2	PSYCHIATRIC NURSE 2	001612	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	001613	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	PSYCHIATRIC NURSE 2	001614	10307	39-7	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	108,999	39,113	114,094	39,652
1	PROGRAM OFFICER 2	001615	07647	33-5	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	63,767	39,684	66,646	40,338
2	MENTAL HEALTH COUNSELOR 2	001617	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	ADMIN ASSISTANT 3	001700	02211	27-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
2	PSYCHIATRIC NURSE 2	001708	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	PSYCHIATRIC NURSE 2	001709	10307	39-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	118,014	41,216	118,014	40,563
2	PSYCHIATRIC NURSE 2	001718	10307	39-1	0	7	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	42,010	23,223	43,905	23,142
1	PSYCHIATRIC NURSE 4	001730	10306	43-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	137,954	45,865	137,954	45,200
1	MENTAL HEALTH TECHNICIAN 3	001731	10346	27-9	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	001732	10346	27-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,003	29,527	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	001733	10346	27-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,003	29,527	69,259	29,227
1	MENTAL HEALTH TECHNICIAN 3	001734	10346	27-6	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,599	28,010	64,182	28,096
2	MENTAL HEALTH TECHNICIAN 3	001735	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001736	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001737	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	001738	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	001739	10346	27-8	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,994	29,757	69,259	29,227
1	CLINICAL SOCIAL WORKER 2	001773	10144	37-3	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	83,610	33,194	87,440	33,455
1	CLINICAL SOCIAL WORKER 2	001774	10144	37-4	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	89,744	34,625	93,791	34,932
2	REGISTERED DIETITIAN 2	001776	10226	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
1	PSYCHIATRIC CASEWORKER 2	001777	10185	33-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,626	28,731	67,496	28,873
1	PSYCHIATRIC CASEWORKER 2	001778	10185	33-9	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	76,112	44,765	76,112	44,140
1	PSYCHIATRIC CASEWORKER 2	001779	10185	33-5	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	77,661	31,807	81,175	31,997
1	THERAPEUTIC RECREATION SPEC 1	001781	10621	32-8	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	84,209	33,334	86,088	33,140
1	SR PSYCHIATRIST (RANGE C) (EA)	001783	U9088	99-99	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	250,049	72,000	250,049	71,262
1	SR PSYCHIATRIST (RANGE C) (EA)	001785	U9088	99-99	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	250,049	72,000	250,049	71,262
2	MENTAL HEALTH TECHNICIAN 3	002060	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	002061	10346	27-8	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,001	29,267	69,259	29,254
1	MENTAL HEALTH TECHNICIAN 3	002062	10346	27-9	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	69,259	29,227

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
12 DESERT WILLOW TREATMENT CENTER																		
1	MENTAL HEALTH TECHNICIAN 3	002063	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
2	MENTAL HEALTH TECHNICIAN 3	002064	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002065	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002066	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002067	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002068	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002069	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002070	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002071	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002072	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002073	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002074	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002075	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002076	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002077	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002078	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002079	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002080	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	002081	10346	27-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,485	29,398	69,259	29,236
1	MENTAL HEALTH TECHNICIAN 3	002082	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
1	MENTAL HEALTH TECHNICIAN 3	002083	10346	27-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,485	29,398	69,259	29,236
1	MENTAL HEALTH TECHNICIAN 3	002084	10346	27-8	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,748	29,198	69,259	29,264
1	MENTAL HEALTH TECHNICIAN 3	002085	10346	27-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,485	29,398	69,259	29,236
1	MENTAL HEALTH TECHNICIAN 3	002086	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
2	MENTAL HEALTH TECHNICIAN 3	002087	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	002088	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
1	MENTAL HEALTH TECHNICIAN 3	002089	10346	27-7	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,950	28,548	66,748	28,697
2	MENTAL HEALTH TECHNICIAN 3	002090	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
2	MENTAL HEALTH TECHNICIAN 3	002091	10346	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,506	25,185	51,594	25,160
1	MENTAL HEALTH TECHNICIAN 3	002092	10346	27-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	69,259	29,245
2	PSYCHIATRIC NURSE 2	002118	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002119	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002120	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002121	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002122	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
12 DESERT WILLOW TREATMENT CENTER																		
2	PSYCHIATRIC NURSE 2	002123	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002124	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002125	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002126	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002127	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002128	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	PSYCHIATRIC NURSE 2	002129	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
1	SR PSYCHIATRIST (RANGE C) (EA)	002133	U9088	99-99	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	250,049	72,000	250,049	71,262
2	ADMIN ASSISTANT 3	002141	02211	27-1	0	7	1-23	6-28	2	1.00	1.00	1.00	1.00	Y SUM	48,087	30,027	50,154	30,215
1	ADMIN ASSISTANT 3	002142	02211	27-4	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	56,119	26,760	58,608	26,799
2	ADMIN ASSISTANT 4	002143	02210	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	52,200	25,810	54,434	25,822
2	TREATMENT HOME PROVIDER	002171	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	002172	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	002173	10148	31-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	60,970	27,349
2	TREATMENT HOME PROVIDER	002174	10148	31-7	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
2	TREATMENT HOME SUPERVISOR	006026	10146	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
2	MENTAL HEALTH TECHNICIAN 4	006201	10338	29-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
2	PSYCHIATRIC NURSE 3	006425	10305	41-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	87,571	34,118	91,496	34,398
2	PSYCHIATRIC NURSE 2	006426	10307	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
2	MENTAL HEALTH COUNSELOR 2	006430	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
TOTAL FOR LINE ITEM POSITION GROUP 12										197.04	197.04	197.04	197.04		14,568,766	6,155,281	14,976,816	6,138,887

13 WRAPAROUND IN NEVADA

1	ADMIN ASSISTANT 2	000408	02212	25-1	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,525	24,038	46,366	23,938
1	PSYCHIATRIC CASEWORKER 2	001189	10185	33-5	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	76,553	31,549	80,019	31,729
1	PSYCHIATRIC CASEWORKER 2	001190	10185	33-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,312	28,900	68,245	29,046
1	DEVELOPMENTAL SPECIALIST 3	001302	10140	35-8	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	98,387	36,638	98,387	35,999
1	DEVELOPMENTAL SPECIALIST 3	001303	10140	35-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	98,387	36,638	98,387	35,999
1	DEVELOPMENTAL SPECIALIST 3	001304	10140	35-10	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	83,114	47,624	83,114	46,994
1	PSYCHIATRIC CASEWORKER 2	001305	10185	33-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,182	28,610	67,001	28,758
1	PSYCHIATRIC CASEWORKER 2	001307	10185	33-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,312	28,900	68,245	29,046
1	PSYCHIATRIC CASEWORKER 2	001308	10185	33-3	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	59,145	37,777	61,725	38,326
1	PSYCHIATRIC CASEWORKER 2	001313	10185	33-3	1	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,331	30,797	76,566	30,926
1	PSYCHIATRIC CASEWORKER 2	001314	10185	33-3	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	70,268	30,057	73,343	30,205
1	PSYCHIATRIC CASEWORKER 2	001315	10185	33-7	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	85,148	33,553	89,083	33,836

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
13 WRAPAROUND IN NEVADA																		
1	PSYCHIATRIC CASEWORKER 2	001316	10185	33-2	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,499	29,642	71,521	29,810
1	PSYCHIATRIC CASEWORKER 2	001318	10185	33-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	72,287	29,987
1	PSYCHIATRIC CASEWORKER 2	001319	10185	33-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,097	34,708	90,097	34,073
1	PSYCHIATRIC CASEWORKER 2	001322	10185	33-5	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	76,553	31,549	80,019	31,729
1	PSYCHIATRIC CASEWORKER 2	001323	10185	33-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	72,287	29,987
1	PSYCHIATRIC CASEWORKER 2	001326	10185	33-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	65,312	28,900	68,245	29,046
2	PSYCHIATRIC CASEWORKER 2	001328	10185	33-1	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,812	28,068	64,425	28,155
1	ADMIN ASSISTANT 2	001337	02212	25-1	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	38,898	29,557	40,482	29,650
1	PSYCHIATRIC CASEWORKER 2	001449	10185	33-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,182	28,610	67,001	28,758
1	CLINICAL PROGRAM MANAGER 1	002170	10123	39-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	111,712	39,747	114,694	39,791
2	MENTAL HEALTH COUNSELOR 2	006429	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
TOTAL FOR LINE ITEM POSITION GROUP 13										23.00	23.00	23.00	23.00		1,674,666	736,711	1,730,361	737,239
14 PSYCHOLOGICAL SERVICES / MEDICATION CLINIC																		
1	PSYCHIATRIC NURSE 2	000825	10307	39-10	0	8	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	60,187	27,432	60,187	26,891
1	PSYCHIATRIC CASEWORKER 2	001310	10185	33-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,097	34,708	90,097	34,073
1	ADMIN ASSISTANT 2	001542	02212	25-3	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
TOTAL FOR LINE ITEM POSITION GROUP 14										2.51	2.51	2.51	2.51		199,392	87,273	201,449	86,023
15 ADMINISTRATION																		
2	ADMIN ASSISTANT 1	000009	02213	23-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	41,092	23,236	42,637	23,068
1	CLINICAL PROGRAM MANAGER 2	000402	10122	42-4	1	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	110,067	39,363	115,151	39,899
1	ADMIN SERVICES OFFICER 3	000868	07216	41-10	0	8	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	106,239	57,062	106,239	56,417
1	ACCOUNTING ASSISTANT 3	000882	02301	27-10	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	PROGRAM OFFICER 1	000983	07649	31-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	64,415	28,151
1	ACCOUNTANT 2	001104	07136	36-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	100,099	37,039	100,099	36,397
TOTAL FOR LINE ITEM POSITION GROUP 15										6.00	6.00	6.00	6.00		476,068	221,532	485,391	220,222
16 MAINTENANCE/CUSTODIAL																		
1	FACILITY SUPERVISOR 2	000827	09609	33-2	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,890	28,767	67,788	28,938
1	MAINTENANCE REPAIR SPEC 1	000870	09441	30-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	78,822	32,077	78,822	31,451
1	CUSTODIAL WORKER 2	000990	09631	23-10	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	58,339	26,688
1	CUSTODIAL SUPERVISOR 1	000992	09625	26-6	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	59,257	27,444	61,721	27,521
1	MAINTENANCE REPAIR WORKER 3	000993	09486	27-2	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,724	26,162	56,000	26,187
1	MAINTENANCE REPAIR WORKER 3	001748	09486	27-5	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	60,072	27,684	62,644	27,737

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
16 MAINTENANCE/CUSTODIAL																		
1	ADMIN ASSISTANT 2	002140	02212	25-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,278	24,242	47,136	24,120
1	CUSTODIAL WORKER 2	002146	09631	23-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	42,682	23,621	44,332	23,463
1	CUSTODIAL WORKER 2	002147	09631	23-1	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	42,682	23,621	44,332	23,463
TOTAL FOR LINE ITEM POSITION GROUP 16										9.00	9.00	9.00	9.00		505,746	240,848	521,114	239,568
22 CUSTODIAL- DESERT WILLOW ONLY																		
1	CUSTODIAL WORKER 2	000985	09631	23-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	58,339	26,688
1	CUSTODIAL WORKER 2	000986	09631	23-10	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	58,339	26,688
1	CUSTODIAL WORKER 2	000987	09631	23-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	43,342	23,790	45,066	23,635
1	CUSTODIAL WORKER 2	000988	09631	23-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	57,362	27,050	58,339	26,688
1	CUSTODIAL WORKER 2	000989	09631	23-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	58,339	27,230	58,339	26,688
1	CUSTODIAL WORKER 2	001706	09631	23-3	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,823	24,340	47,709	24,253
TOTAL FOR LINE ITEM POSITION GROUP 22										6.00	6.00	6.00	6.00		321,544	156,870	326,131	154,640
23 ADMINISTRATION BILLING																		
2	ACCOUNTANT TECHNICIAN 1	000063	07143	30-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	53,304	26,108	55,549	26,082
2	ACCOUNTING ASSISTANT 1	000133	02306	23-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	41,092	23,236	42,637	23,068
1	ACCOUNTING ASSISTANT 2	000429	02303	25-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,427	24,950	50,491	24,903
1	ACCOUNTING ASSISTANT 3	000869	02301	27-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
2	ADMIN ASSISTANT 2	000980	02212	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
2	ACCOUNTING ASSISTANT 2	000982	02303	25-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	44,370	23,996	46,207	23,902
1	ACCOUNTING ASSISTANT 3	001109	02301	27-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	49,108	25,133	51,165	25,059
1	ACCOUNTING ASSISTANT 3	001191	02301	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
1	ACCOUNTING ASSISTANT 3	001335	02301	27-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
2	MANAGEMENT ANALYST 2	001456	07625	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	70,282	29,520
2	MANAGEMENT ANALYST 3	001747	07624	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	76,609	30,936
1	ADMIN ASSISTANT 2	002148	02212	25-10	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	61,721	28,014	61,721	27,475
1	MANAGEMENT ANALYST 4	002149	07612	39-8	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	111,325	39,656	114,694	39,791
2	ACCOUNTING ASSISTANT 3	002163	02301	27-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	48,087	24,858	50,154	24,824
1	ACCOUNTING ASSISTANT 2	002164	02303	25-4	0	10	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	ACCOUNTING ASSISTANT 1	002165	02306	23-4	0	10	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	47,611	24,785	49,631	24,701
1	ACCOUNTING ASSISTANT 3	002166	02301	27-4	0	10	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	56,119	26,760	58,608	26,799
1	ACCOUNTING ASSISTANT 2	002167	02303	25-4	0	10	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	51,683	25,730	53,869	25,690
1	ACCOUNTING ASSISTANT 1	002168	02306	23-4	0	10	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	47,611	24,785	49,631	24,701
2	ACCOUNTANT TECHNICIAN 1	002169	07143	30-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,434	26,326	56,689	26,347
TOTAL FOR LINE ITEM POSITION GROUP 23										15.00	20.00	20.00	20.00		1,142,993	549,586	1,179,455	547,220

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
24 MOBILE CRISIS RESPONSE TEAM																		
1	MENTAL HEALTH COUNSELOR 2	000016	10139	37-7	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	99,536	36,908	104,181	37,347
2	PSYCHIATRIC CASEWORKER 2	000036	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
1	MENTAL HEALTH COUNSELOR 2	000119	10139	37-6	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	97,315	36,389	101,834	36,800
2	MENTAL HEALTH COUNSELOR 2	000130	10139	37-6	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	92,456	35,258	96,616	35,588
1	MENTAL HEALTH COUNSELOR 2	000288	10139	37-9	1	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	112,794	39,998	112,794	39,350
1	MENTAL HEALTH COUNSELOR 2	000405	10139	37-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	83,895	33,261	87,747	33,526
1	ADMIN ASSISTANT 2	000410	02212	25-5	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	54,434	26,326	56,689	26,347
1	PSYCHIATRIC CASEWORKER 2	000609	10185	33-10	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,097	34,708	90,097	34,073
1	ADMIN ASSISTANT 2	000828	02212	25-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,123	24,200	46,985	24,085
1	MENTAL HEALTH COUNSELOR 2	000840	10139	37-6	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	96,941	36,303	101,445	36,710
2	MENTAL HEALTH COUNSELOR 2	000841	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	ADMIN ASSISTANT 2	000875	02212	25-10	0	2	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	31,478	20,655	31,478	20,049
1	MENTAL HEALTH COUNSELOR 3	000878	10138	39-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	99,695	54,392	99,695	53,751
2	MENTAL HEALTH COUNSELOR 2	000879	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	MENTAL HEALTH COUNSELOR 2	001006	10139	37-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	83,895	33,261	87,747	33,526
2	MENTAL HEALTH COUNSELOR 2	001007	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	PSYCHIATRIC CASEWORKER 2	001010	10185	33-2	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	70,280	29,522
1	MENTAL HEALTH COUNSELOR 2	001091	10139	37-3	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	84,536	33,410	88,423	33,683
2	MENTAL HEALTH COUNSELOR 2	001123	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	PSYCHIATRIC CASEWORKER 2	001186	10185	33-1	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	54,594	35,939	57,019	36,405
1	PSYCHIATRIC CASEWORKER 2	001187	10185	33-1	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	64,626	28,731	67,496	28,873
1	PSYCHIATRIC CASEWORKER 2	001188	10185	33-2	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,254	29,334	70,280	29,522
2	PSYCHIATRIC CASEWORKER 2	001194	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
1	PSYCHIATRIC CASEWORKER 2	001320	10185	33-9	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	76,112	44,765	76,112	44,140
1	PSYCHIATRIC CASEWORKER 2	001324	10185	33-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	90,097	34,708	90,097	34,073
1	PSYCHIATRIC CASEWORKER 2	001329	10185	33-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,950	28,548	66,748	28,697
1	PSYCHIATRIC CASEWORKER 2	001330	10185	33-5	1	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,576	32,487	84,209	32,703
1	PSYCHIATRIC CASEWORKER 2	001331	10185	33-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	76,112	44,765	76,112	44,140
2	MENTAL HEALTH COUNSELOR 2	001454	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	CLINICAL PROGRAM MANAGER 1	001517	10123	39-9	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	MENTAL HEALTH COUNSELOR 2	001518	10139	37-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	105,761	38,359	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	001519	10139	37-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	001522	10139	37-10	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	001523	10139	37-10	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
1	MENTAL HEALTH COUNSELOR 2	001524	10139	37-3	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	71,931	43,058	75,255	43,793

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
24 MOBILE CRISIS RESPONSE TEAM																		
1	MENTAL HEALTH COUNSELOR 2	001525	10139	37-5	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	91,758	35,095	95,902	35,422
1	CLINICAL PROGRAM MANAGER 1	001528	10123	39-8	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	110,473	39,458	114,694	39,791
2	PSYCHIATRIC CASEWORKER 2	001530	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
2	PSYCHIATRIC CASEWORKER 2	001531	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
1	PSYCHIATRIC CASEWORKER 2	001532	10185	33-4	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,835	30,916	77,101	31,051
1	PSYCHIATRIC CASEWORKER 2	001533	10185	33-1	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	66,009	29,062	68,994	29,220
2	PSYCHIATRIC CASEWORKER 2	001535	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
2	PSYCHIATRIC CASEWORKER 2	001536	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
1	PSYCHIATRIC CASEWORKER 2	001537	10185	33-4	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	MENTAL HEALTH COUNSELOR 3	002042	10138	39-10	1	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	104,404	56,313	104,404	55,669
1	MENTAL HEALTH COUNSELOR 2	002043	10139	37-3	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	83,895	33,261	87,747	33,526
2	MENTAL HEALTH COUNSELOR 2	002044	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	MENTAL HEALTH COUNSELOR 2	002045	10139	37-4	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	87,425	34,083	91,463	34,392
2	DEVELOPMENTAL SPECIALIST 3	002046	10140	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	72,287	29,987
2	DEVELOPMENTAL SPECIALIST 3	002047	10140	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	72,287	29,987
1	PSYCHIATRIC CASEWORKER 2	002048	10185	33-1	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,950	28,548	66,748	28,697
1	PSYCHIATRIC CASEWORKER 2	002049	10185	33-8	0	2	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	87,732	34,155	90,097	34,073
2	CLINICAL PROGRAM MANAGER 1	002150	10123	39-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,054	32,365	83,666	32,579
1	PSYCHIATRIC CASEWORKER 2	002151	10185	33-6	1	1	1-23	6-28	8	0.00	1.00	1.00	1.00	Y SUM	71,137	42,733	74,399	43,444
1	PSYCHIATRIC CASEWORKER 2	002152	10185	33-5	0	4	1-23	6-28	8	0.00	1.00	1.00	1.00	Y SUM	64,428	39,926	67,333	40,617
1	PSYCHIATRIC CASEWORKER 2	002153	10185	33-2	0	6	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	66,506	29,133	69,514	29,343
1	PSYCHIATRIC CASEWORKER 2	002154	10185	33-5	0	3	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	76,553	31,549	80,019	31,729
1	PSYCHIATRIC CASEWORKER 2	002155	10185	33-1	0	11	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	65,312	28,900	68,245	29,046
1	PSYCHIATRIC CASEWORKER 2	002156	10185	33-7	0	4	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	83,297	33,122	87,087	33,372
1	MENTAL HEALTH COUNSELOR 2	002157	10139	37-6	0	11	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	96,941	36,303	101,445	36,710
1	MENTAL HEALTH COUNSELOR 2	002158	10139	37-3	0	2	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	83,895	33,261	87,747	33,526
1	MENTAL HEALTH COUNSELOR 2	002159	10139	37-3	0	3	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	83,610	33,194	87,440	33,455
1	MENTAL HEALTH COUNSELOR 2	002160	10139	37-3	0	1	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	84,209	33,334	88,070	33,601
1	MENTAL HEALTH COUNSELOR 2	002161	10139	37-4	0	2	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	87,732	34,155	91,773	34,462
1	MENTAL HEALTH COUNSELOR 2	002162	10139	37-4	0	5	1-23	6-28	1	0.00	1.00	1.00	1.00	Y SUM	86,749	33,927	90,765	34,228
TOTAL FOR LINE ITEM POSITION GROUP 24										52.51	64.51	64.51	64.51		5,157,906	2,216,711	5,335,686	2,221,575

25 COMMUNITY MENTAL HEALTH BLOCK GRANT

2	MENTAL HEALTH COUNSELOR 2	000031	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	PSYCHIATRIC CASEWORKER 2	000610	10185	33-2	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	68,003	29,527	71,022	29,695

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
25 COMMUNITY MENTAL HEALTH BLOCK GRANT																		
1	CLINICAL SOCIAL WORKER 2	000872	10144	37-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	91,017	50,848	91,017	50,213
1	MENTAL HEALTH COUNSELOR 2	000880	10139	37-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	107,741	38,175
2	MENTAL HEALTH COUNSELOR 2	001008	10139	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	75,419	31,285	78,822	31,451
1	PSYCHIATRIC CASEWORKER 2	001197	10185	33-2	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,001	29,267	70,013	29,458
1	MENTAL HEALTH COUNSELOR 3	001300	10138	39-6	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	107,741	38,820	112,794	39,350
2	PSYCHIATRIC CASEWORKER 2	001312	10185	33-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,496	28,426	66,252	28,580
1	PSYCHIATRIC CASEWORKER 2	001332	10185	33-6	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	82,372	32,905	86,088	33,140
TOTAL FOR LINE ITEM POSITION GROUP 25										9.00	9.00	9.00	9.00		738,209	311,183	762,571	311,513
27 CHILDRENS BEHAVIORAL HEALTH TA AND SUPPORT																		
1	ADMIN ASSISTANT 2	000127	02212	25-1	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,278	24,242	47,136	24,120
1	CLINICAL PROGRAM MANAGER 2	000502	10122	42-10	0	10	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	131,711	44,409	131,711	43,748
2	DEVELOPMENTAL SPECIALIST 3	000608	10140	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	69,259	29,782	72,287	29,987
1	CLINICAL PROGRAM PLANNER 3	002132	10125	42-4	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	89,145	50,086	93,325	51,154
TOTAL FOR LINE ITEM POSITION GROUP 27										4.00	4.00	4.00	4.00		335,393	148,519	344,459	149,009
TOTAL FOR DECISION UNIT B000										382.61	399.65	399.65	399.65		29,806,898	12,876,419	30,672,920	12,849,524
E607 BUDGET REDUCTIONS																		
12 DESERT WILLOW TREATMENT CENTER																		
2	SR PSYCHIATRIST (RANGE C) (EA)	000053	U9088	99-99	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-250,049	-71,999	-250,049	-71,261
TOTAL FOR LINE ITEM POSITION GROUP 12										0.00	0.00	-1.00	-1.00		-250,049	-71,999	-250,049	-71,261
TOTAL FOR DECISION UNIT E607										0.00	0.00	-1.00	-1.00		-250,049	-71,999	-250,049	-71,261
E651 POSITION RESTORATION																		
10 OUTPATIENT																		
2	LICENSED PSYCHOLOGIST 1	000864	10170	44-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-103,001	-37,714	-107,741	-38,174
TOTAL FOR LINE ITEM POSITION GROUP 10										0.00	0.00	-1.00	-1.00		-103,001	-37,714	-107,741	-38,174
12 DESERT WILLOW TREATMENT CENTER																		
2	TREATMENT HOME SUPERVISOR	000025	10146	33-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-64,415	-28,150
2	TREATMENT HOME PROVIDER	000059	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME PROVIDER	000125	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	PSYCHIATRIC NURSE 2	000305	10307	39-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-82,372	-32,904	-86,088	-33,139
2	TREATMENT HOME PROVIDER	000510	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	PSYCHIATRIC NURSE 2	000811	10307	39-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-82,372	-32,904	-86,088	-33,139

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2025-2026		2026-2027		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
E651 POSITION RESTORATION																		
12 DESERT WILLOW TREATMENT CENTER																		
2	TREATMENT HOME PROVIDER	001065	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME PROVIDER	001066	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME SUPERVISOR	001068	10146	33-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-64,415	-28,150
2	TREATMENT HOME PROVIDER	001069	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME PROVIDER	001071	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME SUPERVISOR	001075	10146	33-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-64,415	-28,150
2	TREATMENT HOME PROVIDER	001077	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME PROVIDER	001079	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	TREATMENT HOME PROVIDER	001080	10148	31-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,339	-27,229	-60,970	-27,348
2	CLINICAL SOCIAL WORKER 3	001185	10151	39-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	82,372	32,904	86,088	33,139
2	TREATMENT HOME SUPERVISOR	001210	10146	33-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-64,415	-28,150
2	TREATMENT HOME SUPERVISOR	001211	10146	33-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,721	-28,013	-64,415	-28,150
2	MENTAL HEALTH TECHNICIAN 3	001228	10346	27-1	0	7	1-23	6-28	1	0.00	0.00	-0.51	-0.51	Y SUM	-25,248	-18,966	-26,313	-18,655
2	MENTAL HEALTH COUNSELOR 2	001617	10139	37-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-75,419	-31,284	-78,822	-31,450
TOTAL FOR LINE ITEM POSITION GROUP 12										0.00	0.00	-17.51	-17.51		-1,075,034	-495,509	-1,122,998	-497,474
24 MOBILE CRISIS RESPONSE TEAM																		
2	MENTAL HEALTH COUNSELOR 2	001007	10139	37-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-75,419	-31,284	-78,822	-31,450
2	MENTAL HEALTH COUNSELOR 2	001123	10139	37-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-75,419	-31,284	-78,822	-31,450
TOTAL FOR LINE ITEM POSITION GROUP 24										0.00	0.00	-2.00	-2.00		-150,838	-62,568	-157,644	-62,900
TOTAL FOR DECISION UNIT E651										0.00	0.00	-20.51	-20.51		-1,328,873	-595,791	-1,388,383	-598,548
E900 TRANSFERS																		
20 JUVENILE JUSTICE UNALLOWABLE																		
8	MENTAL HEALTH COUNSELOR 2	000050	10139	37-4	0	10	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	89,083	34,469	93,124	34,775
8	MENTAL HEALTH COUNSELOR 3	000092	10138	39-10	0	2	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	118,014	41,215	118,014	40,562
8	MENTAL HEALTH COUNSELOR 2	000110	10139	37-10	0	6	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	91,017	50,847	91,017	50,212
8	MENTAL HEALTH COUNSELOR 2	000112	10139	37-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	78,822	32,076	82,372	32,275
8	MENTAL HEALTH COUNSELOR 2	000118	10139	37-1	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	78,822	32,076	82,372	32,275
8	MENTAL HEALTH COUNSELOR 2	000120	10139	37-1	0	7	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	66,587	40,774	69,585	41,535
8	MENTAL HEALTH COUNSELOR 2	000121	10139	37-4	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	90,097	34,707	94,148	35,013
8	MENTAL HEALTH COUNSELOR 2	000225	10139	37-10	1	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	112,794	39,997	112,794	39,349
8	MENTAL HEALTH COUNSELOR 3	000860	10138	39-9	0	6	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	118,014	41,215	118,014	40,562
8	MENTAL HEALTH COUNSELOR 2	001455	10139	37-4	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	90,097	34,707	94,148	35,013
8	SUBSTANCE ABUSE COUNSELOR 2	001610	12469	33-1	0	11	1-23	6-28	8	0.00	0.00	1.00	1.00	Y SUM	55,174	36,183	57,652	36,662

2025-2027 Biennium (FY26-27)
G01 GOVERNOR RECOMMENDS

Budget Account: 3646 DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE		2025-2026		2026-2027	
				Step	Gd	Mo									Cd	Actual	WP	Y1
E900 TRANSFERS																		
20 JUVENILE JUSTICE UNALLOWABLE																		
8	MENTAL HEALTH COUNSELOR 2	001616	10139	37-10	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	107,741	38,819	107,741	38,174
TOTAL FOR LINE ITEM POSITION GROUP 20										0.00	0.00	12.00	12.00		1,096,262	457,085	1,120,981	456,407
TOTAL FOR DECISION UNIT E900										0.00	0.00	12.00	12.00		1,096,262	457,085	1,120,981	456,407
E902 TRANSFERS																		
13 WRAPAROUND IN NEVADA																		
5	PSYCHIATRIC CASEWORKER 2	001189	10185	33-1	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-66,252	-29,063	-69,259	-29,281
TOTAL FOR LINE ITEM POSITION GROUP 13										0.00	0.00	-1.00	-1.00		-66,252	-29,063	-69,259	-29,281
TOTAL FOR DECISION UNIT E902										0.00	0.00	-1.00	-1.00		-66,252	-29,063	-69,259	-29,281
E903 TRANSFERS																		
12 DESERT WILLOW TREATMENT CENTER																		
5	PSYCHIATRIC CASEWORKER 2	001306	10185	33-2	0	3	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,254	-29,333	-70,280	-29,521
TOTAL FOR LINE ITEM POSITION GROUP 12										0.00	0.00	-1.00	-1.00		-67,254	-29,333	-70,280	-29,521
13 WRAPAROUND IN NEVADA																		
5	CLINICAL PROGRAM MANAGER 1	002170	10123	39-10	0	10	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-96,890	-53,245	-96,890	-52,607
TOTAL FOR LINE ITEM POSITION GROUP 13										0.00	0.00	-1.00	-1.00		-96,890	-53,245	-96,890	-52,607
TOTAL FOR DECISION UNIT E903										0.00	0.00	-2.00	-2.00		-164,144	-82,578	-167,170	-82,128
TOTAL FOR BUDGET ACCOUNT 3646										382.61	399.65	387.14	387.14		29,093,842	12,554,073	29,919,040	12,524,713

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 B/A-3646 -- Southern NV Child & Adolescent Services
 2026-2027 Biennial Budget
 Year 1
 Summary

	2501	3402	3580	3802	3860	4611	4620	4621	4661	4669	4674	4739	4750	4758	Totals
	General Fund	SOC for SED Youth CFDA 93.243	Pediatric Mental Health Access CFDA 93.110	Patient Collections	Medicaid FMAP	Transfer in Fed ARPA	Transfer from Youth Parole	Transfer from BA 4895	CCDF CFDA 93.575	CMHS CFDA 93.958	Medicaid MAC CFDA 93.778	NSLP CFDA's 10.553 10.555	Title XX CFDA 93.667	Funds for a Healthy Nevada	
REVENUES															
Revenue Amount	25,325,129	-	-	923,136	14,736,216	-	153,972	93,600	342,167	1,013,258	775,537	65,155	2,267,981	1,589,820	47,285,971
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	25,325,129	-	-	923,136	14,736,216	-	153,972	93,600	342,167	1,013,258	775,537	65,155	2,267,981	1,589,820	47,285,971
Cat EXPENDITURES															
01 Personnel	20,364,215	-	-	923,136	12,231,458	-	-	-	342,167	1,003,258	775,537	-	2,267,981	1,314,404	39,222,156
03 In-State Travel	109,891	-	-	-	66,427	-	-	-	-	-	-	-	-	-	176,318
04 Operating	1,315,349	-	-	-	357,907	-	153,972	93,600	-	-	-	-	-	-	1,920,828
05 Equipment	95,858	-	-	-	-	-	-	-	-	-	-	-	-	-	95,858
07 Maint of Buildings & Grounds	211,649	-	-	-	137,667	-	-	-	-	-	-	-	-	-	349,316
08 Temporary Contract Staffing	1,220,151	-	-	-	991,342	-	-	-	-	-	-	-	-	-	2,211,493
14 CMHS Grant	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	10,000
16 Mental Health Placements	145,600	-	-	-	-	-	-	-	-	-	-	-	-	-	145,600
17 Pediatric Mental Health Access	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 SOC for SED Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 Mobile Crisis Unit	-	-	-	-	-	-	-	-	-	-	-	-	275,416	275,416	275,416
26 Information Services	273,595	-	-	-	144,918	-	-	-	-	-	-	-	-	-	418,513
27 Youth-Driven Expenditures	1,399,940	-	-	-	576,070	-	-	-	-	-	-	65,155	-	-	2,041,165
30 Training	22,179	-	-	-	11,961	-	-	-	-	-	-	-	-	-	34,140
40 ARPA Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42 ARPA Day Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48 Transfer from ARPA for DWTC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
49 Transfer from ARPA for DWTC 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Transfer from ARPA for Oasis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
52 Transfer from ARPA for CCSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59 Utilities	166,950	-	-	-	105,775	-	-	-	-	-	-	-	-	-	272,725
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 Statewide Cost Allocation	-	-	-	-	112,443	-	-	-	-	-	-	-	-	-	112,443
93 Deferred Facilities Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99 SB495- One Shot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	25,325,377	-	-	923,136	14,735,968	-	153,972	93,600	342,167	1,013,258	775,537	65,155	2,267,981	1,589,820	47,285,971
Percentage of Revenue to Total	53.56%	0.00%	0.00%	1.95%	31.16%	0.00%	0.33%	0.20%	0.72%	2.14%	1.64%	0.14%	4.80%	3.36%	100.00%
NEBS	25,325,129	-	-	923,136	14,736,216	-	153,972	93,600	342,167	1,013,258	775,537	65,155	2,267,981	1,589,820	47,285,971
Inc / (Dec) NEBS	248	-	-	-	(248)	-	-	-	-	-	-	-	-	-	(0)

	Per NEBS	Check Calc
Cat		
01	39,222,156	-
03	176,318	-
04	1,920,828	-
05	95,858	-
07	349,316	-
08	2,211,493	-
14	10,000	-
16	145,600	-
17	-	-
18	-	-
20	275,416	-
26	418,513	-
27	2,041,165	0
30	34,140	-
40	-	-
42	-	-
48	-	-
49	-	-
50	-	-
52	-	-
59	272,725	-
87	-	-
88	112,443	-
93	-	-
99	-	-
	47,285,971	0

	2501	3402	3580	3802	3860	4611	4620	4621	4661	4669	4674	4739	4750	4758	Totals
	General Fund	SOC for SED Youth CFDA 93.243	Pediatric Mental Health Access CFDA 93.110	Patient Collections	Medicaid FMAP	Transfer in Fed ARPA	Transfer from Youth Parole	Transfer from BA 4895	CCDF CFDA 93.575	CMHS CFDA 93.958	Medicaid MAC CFDA 93.778	NSLP CFDA's 10.553 10.555	Title XX CFDA 93.667	Funds for a Healthy Nevada	
REVENUES															
Revenue Amount	(689)	-	-	-	(331)	-	-	-	-	-	-	-	-	-	(1,020)
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(689)	-	-	-	(331)	-	-	-	-	-	-	-	-	-	(1,020)
Cat EXPENDITURES															
01 Personnel	(152,804)	-	-	-	(169,244)	-	-	-	-	-	-	-	-	-	(322,048)
03 In-State Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04 Operating	(233)	-	-	-	(81)	-	-	-	-	-	-	-	-	-	(314)
05 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07 Maint of Buildings & Grounds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08 Temporary Contract Staffing	152,804	-	-	-	169,244	-	-	-	-	-	-	-	-	-	322,048
14 CMHS Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Mental Health Placements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 Pediatric Mental Health Access	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 SOC for SED Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 Mobile Crisis Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Information Services	(456)	-	-	-	(250)	-	-	-	-	-	-	-	-	-	(706)
27 Youth-Driven Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 ARPA Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42 ARPA Day Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48 Transfer from ARPA for DWTC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
49 Transfer from ARPA for DWTC 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Transfer from ARPA for Oasis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
52 Transfer from ARPA for CCSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59 Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 Statewide Cost Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
93 Deferred Facilities Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99 SB495- One Shot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	(689)	-	-	-	(331)	-	-	-	-	-	-	-	-	-	(1,020)
Percentage of Revenue to Total	67.55%	0.00%	0.00%	0.00%	32.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
NEBS	(689)	-	-	-	(331)	-	-	-	-	-	-	-	-	-	(1,020)
Inc / (Dec) NEBS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	Per NEBS	Check Calc
	(1,020)	-
Cat		
01	(322,048)	-
03	-	-
04	(314)	-
05	-	-
07	-	-
08	322,048	-
14	-	-
16	-	-
17	-	-
18	-	-
20	-	-
26	(706)	-
27	-	-
30	-	-
40	-	-
42	-	-
48	-	-
49	-	-
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52	-	-
59	-	-
87	-	-
88	-	-
93	-	-
99	-	-

	2501	3402	3580	3802	3860	4611	4620	4621	4661	4669	4674	4739	4750	4758	Totals
	General Fund	SOC for SED Youth CFDA 93.243	Pediatric Mental Health Access CFDA 93.110	Patient Collections	Medicaid FMAP	Transfer in Fed ARPA	Transfer from Youth Parole	Transfer from BA 4895	CCDF CFDA 93.575	CMHS CFDA 93.958	Medicaid MAC CFDA 93.778	NSLP CFDA's 10.553 10.555	Title XX CFDA 93.667	Funds for a Healthy Nevada	
REVENUES															
Revenue Amount	(90,298)	-	-	-	(128,186)	-	-	-	-	-	-	-	-	-	(218,484)
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(90,298)	-	-	-	(128,186)	-	-	-	-	-	-	-	-	-	(218,484)
Cat EXPENDITURES															
01 Personnel	(1,117,681)	-	-	-	(922,269)	-	-	-	-	-	-	-	-	-	(2,039,950)
03 In-State Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04 Operating	(1,338)	-	-	-	(462)	-	-	-	-	-	-	-	-	-	(1,800)
05 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07 Maint of Buildings & Grounds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08 Temporary Contract Staffing	1,038,551	-	-	-	799,918	-	-	-	-	-	-	-	-	-	1,838,469
14 CMHS Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Mental Health Placements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 Pediatric Mental Health Access	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 SOC for SED Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 Mobile Crisis Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Information Services	(9,830)	-	-	-	(5,373)	-	-	-	-	-	-	-	-	-	(15,203)
27 Youth-Driven Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 ARPA Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42 ARPA Day Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48 Transfer from ARPA for DWTC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
49 Transfer from ARPA for DWTC 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Transfer from ARPA for Oasis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
52 Transfer from ARPA for CCSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59 Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 Statewide Cost Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
93 Deferred Facilities Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99 SB495- One Shot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	(90,298)	-	-	-	(128,186)	-	-	-	-	-	-	-	-	-	(218,484)
Percentage of Revenue to Total	41.33%	0.00%	0.00%	0.00%	58.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
NEBS	(90,298)	-	-	-	(128,186)	-	-	-	-	-	-	-	-	-	(218,484)
Inc / (Dec) NEBS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Per NEBS	Check Calc
(218,484)	-
(2,039,950)	-
(1,800)	-
1,838,469	-
(15,203)	-

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Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 B/A-3646 -- Southern NV Child & Adolescent Services
 2026-2027 Biennial Budget
 Year 2
 Summary

	2501	3402	3580	3802	3860	4611	4620	4621	4661	4669	4674	4739	4750	4758	Totals
	General Fund	SOC for SED Youth CFDA 93.243	Pediatric Mental Health Access CFDA 93.110	Patient Collections	Medicaid FMAP	Transfer in Fed ARPA	Transfer from Youth Parole	Transfer from BA 4895	CCDF 93.575	CFDA 93.958	Medicaid MAC CFDA 93.778	NSLP CFDA's 10.553 10.555	Title XX CFDA 93.667	Funds for a Healthy Nevada	
REVENUES															
Revenue Amount	25,733,189	-	-	923,136	15,011,454	-	153,972	93,600	342,167	1,035,475	790,590	65,155	2,267,981	1,589,820	48,006,539
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	25,733,189	-	-	923,136	15,011,454	-	153,972	93,600	342,167	1,035,475	790,590	65,155	2,267,981	1,589,820	48,006,539
Cat EXPENDITURES															
01 Personnel	20,820,714	-	-	923,136	12,467,813	-	-	-	342,167	1,025,475	790,590	-	2,267,981	1,311,534	39,949,410
03 In-State Travel	109,709	-	-	-	66,525	-	-	-	-	-	-	-	-	-	176,234
04 Operating	1,321,238	-	-	-	360,899	-	153,972	93,600	-	-	-	-	-	-	1,929,709
05 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07 Maint of Buildings & Grounds	211,379	-	-	-	137,937	-	-	-	-	-	-	-	-	-	349,316
08 Temporary Contract Staffing	1,259,486	-	-	-	1,025,102	-	-	-	-	-	-	-	-	-	2,284,588
14 CMHS Grant	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	10,000
16 Mental Health Placements	145,600	-	-	-	-	-	-	-	-	-	-	-	-	-	145,600
17 Pediatric Mental Health Access	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 SOC for SED Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 Mobile Crisis Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	278,286	278,286
26 Information Services	267,353	-	-	-	142,093	-	-	-	-	-	-	-	-	-	409,446
27 Youth-Driven Expenditures	1,408,815	-	-	-	580,672	-	-	-	-	-	65,155	-	-	-	2,054,642
30 Training	22,155	-	-	-	11,985	-	-	-	-	-	-	-	-	-	34,140
40 ARPA Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42 ARPA Day Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48 Transfer from ARPA for DWTC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
49 Transfer from ARPA for DWTC 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Transfer from ARPA for Oasis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
52 Transfer from ARPA for CCSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59 Utilities	166,740	-	-	-	105,985	-	-	-	-	-	-	-	-	-	272,725
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 Statewide Cost Allocation	-	-	-	-	112,443	-	-	-	-	-	-	-	-	-	112,443
95 Deferred Facilities Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99 SB495- One Shot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	25,733,189	-	-	923,136	15,011,454	-	153,972	93,600	342,167	1,035,475	790,590	65,155	2,267,981	1,589,820	48,006,539
Percentage of Revenue to Total	53.60%	0.00%	0.00%	1.92%	31.27%	0.00%	0.32%	0.19%	0.71%	2.16%	1.65%	0.14%	4.72%	3.31%	100.00%
NEBS	25,733,189	-	-	923,136	15,011,454	-	153,972	93,600	342,167	1,035,475	790,590	65,155	2,267,981	1,589,820	48,006,539
Inc / (Dec) NEBS	(0)	-	-	-	0	-	-	-	-	-	-	-	-	-	0

	Per NEBS	Check Calc
Cat	48,006,539	-
01	39,949,410	(0)
03	176,234	-
04	1,929,709	-
05	-	-
07	349,316	-
08	2,284,588	-
14	10,000	-
16	145,600	-
17	-	-
18	-	-
20	278,286	-
26	409,446	-
27	2,054,642	-
30	34,140	-
40	-	-
42	-	-
48	-	-
49	-	-
50	-	-
52	-	-
59	272,725	-
87	-	-
88	112,443	-
95	-	-
99	-	-

	2501	3402	3580	3802	3860	4611	4620	4621	4661	4669	4674	4739	4750	4758	Totals
	General Fund	SOC for SED Youth CFDA 93.243	Pediatric Mental Health Access CFDA 93.110	Patient Collections	Medicaid FMAP	Transfer in Fed ARPA	Transfer from Youth Parole	Transfer from BA 4895	CCDF CFDA 93.575	CMHS CFDA 93.958	Medicaid MAC CFDA 93.778	NSLP CFDA's 10.553 10.555	Title XX CFDA 93.667	Funds for a Healthy Nevada	
REVENUES															
Revenue Amount	(674)	-	-	-	(323)	-	-	-	-	-	-	-	-	-	(997)
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(674)	-	-	-	(323)	-	-	-	-	-	-	-	-	-	(997)
Cat EXPENDITURES															
01 Personnel	(152,120)	-	-	-	(169,190)	-	-	-	-	-	-	-	-	-	(321,310)
03 In-State Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04 Operating	(233)	-	-	-	(81)	-	-	-	-	-	-	-	-	-	(314)
05 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
07 Maint of Buildings & Grounds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08 Temporary Contract Staffing	152,120	-	-	-	169,190	-	-	-	-	-	-	-	-	-	321,310
14 CMHS Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Mental Health Placements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 Pediatric Mental Health Access	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 SOC for SED Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 Mobile Crisis Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Information Services	(441)	-	-	-	(242)	-	-	-	-	-	-	-	-	-	(683)
27 Youth-Driven Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 ARPA Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42 ARPA Day Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48 Transfer from ARPA for DWTC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
49 Transfer from ARPA for DWTC 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Transfer from ARPA for Oasis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
52 Transfer from ARPA for CCSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59 Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87 Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 Statewide Cost Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
95 Deferred Facilities Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99 SB495- One Shot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	(674)	-	-	-	(323)	-	-	-	-	-	-	-	-	-	(997)
Percentage of Revenue to Total	67.60%	0.00%	0.00%	0.00%	32.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
NEBS	(674)	-	-	-	(323)	-	-	-	-	-	-	-	-	-	(997)
Inc / (Dec) NEBS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	Per NEBS	Check Calc
	(997)	-
Cat		
01	(321,310)	-
03	-	-
04	(314)	-
05	-	-
07	-	-
08	321,310	-
14	-	-
16	-	-
17	-	-
18	-	-
20	-	-
26	(683)	-
27	-	-
30	-	-
40	-	-
42	-	-
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59	-	-
87	-	-
88	-	-
95	-	-
99	-	-

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

Amendment Number: A254764895

BUDGET DIVISION USE ONLY	
DATE	03/19/25
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/06/25	287	409	4895	DHS-DCFS - VICTIMS OF CRIME

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E251	2501	APPROPRIATION CONTROL	(23,810)	(97,952)	(121,762)	(23,810)	(97,952)	(121,762)
E304	2501	APPROPRIATION CONTROL	(37,255)	(6,557)	(43,812)	(52,175)	(8,744)	(60,919)
Total Revenue				(104,509)			(106,696)	

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
E304	04	OPERATING	7054	243	(103)	140	242	(138)	104
E304	04	OPERATING	7110	6,296	(6,296)	0	8,395	(8,395)	0
E304	04	OPERATING	7255	158	(158)	0	211	(211)	0
E251	76	TRANSFER TO DCFS	9153	(23,810)	(97,952)	(121,762)	(23,810)	(97,952)	(121,762)
Total Category Expenditure					(104,509)			(106,696)	

Remarks

This budget amendment eliminates rent from the E304 decision unit as the agency has since moved into the Mineral Building in Las Vegas. It also eliminates the transfer to Budget Account 3145 in the E251 decision unit as building maintenance costs are no longer necessary.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DHS - CHILD AND FAMILY SERVICES**

**Budget Account 4895 - DHS-DCFS - VICTIMS OF CRIME
Budget Amendment A254764895
2025-2027 Biennium (FY26-27)**

Submitted March 6, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Victims of Crime Program (VOCP) provides financial assistance to eligible persons who are victims of violent crimes committed in Nevada. The VOCP pays hospital bills, medical and dental treatment costs, mental health counseling costs, lost wages, funeral costs, and other crime-related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings. Statutory Authority: NRS 217.010.

Purpose of Work Program

This budget amendment eliminates rent from the E304 decision unit as the agency has since moved into the Mineral Building in Las Vegas. It also eliminates the transfer to Budget Account 3145 in the E251 decision unit as building maintenance costs are no longer necessary.

Justification

In the Governor Recommended budget, the E304 decision unit included rent for new positions. Since submitting the budget, the agency has relocated to the Mineral Building in Las Vegas and non-Buildings and Ground rent is no longer necessary. In addition, the E251 decision unit included a transfer to the Children, Youth and Family Administration budget account for building maintenance and repairs. Those costs are no longer necessary.

Expected Benefits to be Realized

This budget amendment reduces the agency's request for General Fund Appropriations and provides a budget that is more accurate.

Explanation of Projections and Documentation

Attached are the NEBS 210 and NEBS 225 reports and the 2025-2027 Fund Maps.

Summary of Alternatives and Why Current Proposal is Preferred

The agency evaluated if this correction could be completed via work program after the conclusion of the 83rd Legislative Session. The current proposal is preferred as it reduces General Fund Appropriations that be used for other purposes.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - CHILD AND FAMILY SERVICES
DHS-DCFS - VICTIMS OF CRIME
B/A 4895 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A254764895		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	4,772,624	4,839,645	-104,509	-106,696	-104,509	-106,696	-2.2%	-2.2%	4,668,115	4,732,949		
3460	FED CRIME VICTIMS	741,706	741,706			0	0	0.0%	0.0%	741,706	741,706		
3739	FILING FEE	369,137	369,136			0	0	0.0%	0.0%	369,137	369,136		
4151	CIVIL PENALTIES	203,033	203,035			0	0	0.0%	0.0%	203,033	203,035		
4152	FINES/FORFEITURES/PENALTIES	928,675	928,674			0	0	0.0%	0.0%	928,675	928,674		
4201	REIMBURSEMENT	30,409	30,409			0	0	0.0%	0.0%	30,409	30,409		
4209	RECOVERIES	148,376	148,376			0	0	0.0%	0.0%	148,376	148,376		
4254	MISCELLANEOUS REVENUE	1,900	1,900			0	0	0.0%	0.0%	1,900	1,900		
4256	RESTITUTION COLLECTIONS	138,666	138,666			0	0	0.0%	0.0%	138,666	138,666		
4280	WAGE ASSESSMENT	287,905	287,905			0	0	0.0%	0.0%	287,905	287,905		
4326	TREASURER'S INTEREST DISTRIB	68,997	68,997			0	0	0.0%	0.0%	68,997	68,997		
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0		
Total Revenues		7,691,428	7,758,449	-104,509	-106,696	-104,509	-106,696	-1.4%	-1.4%	7,586,919	7,651,753		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	685,657	751,693			0	0	0.0%	0.0%	685,657	751,693	
01	5200	WORKERS COMPENSATION	16,442	16,525			0	0	0.0%	0.0%	16,442	16,525	
01	5300	RETIREMENT	168,465	181,534			0	0	0.0%	0.0%	168,465	181,534	
01	5400	PERSONNEL ASSESSMENT	4,263	4,263			0	0	0.0%	0.0%	4,263	4,263	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	58	58			0	0	0.0%	0.0%	58	58	
01	5430	LABOR RELATIONS ASSESSMENT	559	559			0	0	0.0%	0.0%	559	559	
01	5500	GROUP INSURANCE	133,785	135,792			0	0	0.0%	0.0%	133,785	135,792	
01	5700	PAYROLL ASSESSMENT	1,287	1,287			0	0	0.0%	0.0%	1,287	1,287	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	17,758	18,792			0	0	0.0%	0.0%	17,758	18,792	
01	5800	UNEMPLOYMENT COMPENSATION	180	378			0	0	0.0%	0.0%	180	378	
01	5840	MEDICARE	9,943	10,899			0	0	0.0%	0.0%	9,943	10,899	
01	5930	LONGEVITY PAY	3,550	4,000			0	0	0.0%	0.0%	3,550	4,000	
02	6150	COMM AIR TRANS OUT-OF-STATE	1,245	1,245			0	0	0.0%	0.0%	1,245	1,245	
04	7020	OPERATING SUPPLIES	1,753	1,851			0	0	0.0%	0.0%	1,753	1,851	
04	7044	PRINTING AND COPYING - C	1,442	1,521			0	0	0.0%	0.0%	1,442	1,521	
04	7045	STATE PRINTING CHARGES	761	822			0	0	0.0%	0.0%	761	822	
04	7050	EMPLOYEE BOND INSURANCE	32	32			0	0	0.0%	0.0%	32	32	
04	7054	AG TORT CLAIM ASSESSMENT	972	969	-103	-138	-103	-138	-10.6%	-14.2%	869	831	
04	705A	NON B&G - PROP. & CONT. INSURANCE	196	324			0	0	0.0%	0.0%	196	324	
04	705B	B&G - PROP. & CONT. INSURANCE	1,606	1,606			0	0	0.0%	0.0%	1,606	1,606	
04	7060	CONTRACTS	501,224	501,224			0	0	0.0%	0.0%	501,224	501,224	
04	7065	CONTRACTS - E	1,085,609	1,013,833			0	0	0.0%	0.0%	1,085,609	1,013,833	
04	7100	STATE OWNED BLDG RENT-B&G	63,640	63,640			0	0	0.0%	0.0%	63,640	63,640	
04	7110	NON-STATE OWNED OFFICE RENT	10,707	17,239	-6,296	-8,395	-6,296	-8,395	-58.8%	-48.7%	4,411	8,844	

04	7255	B & G LEASE ASSESSMENT	300	495	-158	-211	-158	-211	-52.7%	-42.6%	142	284
04	7285	POSTAGE - STATE MAILROOM	12,976	13,594		0	0	0.0%	0.0%		12,976	13,594
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	3,273	3,445		0	0	0.0%	0.0%		3,273	3,445
04	7296	EITS LONG DISTANCE CHARGES	1,027	1,027		0	0	0.0%	0.0%		1,027	1,027
04	7301	MEMBERSHIP DUES	2,000	2,000		0	0	0.0%	0.0%		2,000	2,000
04	7340	INSPECTIONS & CERTIFICATIONS	100	100		0	0	0.0%	0.0%		100	100
04	7430	PROFESSIONAL SERVICES	1,984	1,984		0	0	0.0%	0.0%		1,984	1,984
04	7460	EQUIPMENT PURCHASES < \$1,000	460	460		0	0	0.0%	0.0%		460	460
04	7980	OPERATING LEASE PAYMENTS	2,147	2,258		0	0	0.0%	0.0%		2,147	2,258
05	8241	NEW FURNISHINGS <\$5,000 - A	7,971	0		0	0	0.0%	0.0%		7,971	0
10	7410	CLIENT MEDICAL PROVIDER PMTS	3,735,546	3,795,799		0	0	0.0%	0.0%		3,735,546	3,795,799
12	7000	OPERATING	1,080,000	1,080,000		0	0	0.0%	0.0%		1,080,000	1,080,000
26	7532	EITS SHARED WEB SERVER HOSTING	629	629		0	0	0.0%	0.0%		629	629
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,555	2,074		0	0	0.0%	0.0%		1,555	2,074
26	7554	EITS INFRASTRUCTURE ASSESSMENT	6,688	6,411		0	0	0.0%	0.0%		6,688	6,411
26	7556	EITS SECURITY ASSESSMENT	1,793	1,789		0	0	0.0%	0.0%		1,793	1,789
26	7771	COMPUTER SOFTWARE <\$5,000 - A	1,587	1,251		0	0	0.0%	0.0%		1,587	1,251
26	8371	COMPUTER HARDWARE <\$5,000 - A	5,211	0		0	0	0.0%	0.0%		5,211	0
30	6100	PER DIEM OUT-OF-STATE	1,237	1,237		0	0	0.0%	0.0%		1,237	1,237
30	6130	PUBLIC TRANS OUT-OF-STATE	22	22		0	0	0.0%	0.0%		22	22
30	6150	COMM AIR TRANS OUT-OF-STATE	34	34		0	0	0.0%	0.0%		34	34
76	9153	TRANS TO CHILD AND FAMILY SERVICES	97,952	97,952	-97,952	-97,952	-97,952	-97,952	-100.0%	-100.0%	0	0
87	7393	PURCHASING ASSESSMENT	0	0		0	0	0.0%	0.0%		0	0
88	7384	STATEWIDE COST ALLOCATION	5,104	5,104		0	0	0.0%	0.0%		5,104	5,104
Total Expenditures			7,691,428	7,758,449	-104,509	-106,696	-104,509	-106,696	-1.4%	-1.4%	7,586,919	7,651,753

State of Nevada - Budget Division
 Line Item Detail & Summary
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Section A1: Line Item Detail by GL

Budget Account: 4895 DHS-DCFS - VICTIMS OF CRIME

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						
REVENUE							
2501	APPROPRIATION CONTROL	3,424,059	5,415,199	4,038,905	4,060,991	4,038,905	4,060,991
2510	REVERSIONS	-1,861,054	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,960,027	0	0	0	0	0
3460	FED CRIME VICTIMS	1,361,800	1,030,000	2,362,001	2,361,999	2,362,001	2,361,999
3739	FILING FEE	369,583	452,519	369,137	369,136	369,137	369,136
4151	CIVIL PENALTIES	198,200	201,520	203,033	203,035	203,033	203,035
4152	FINES/FORFEITURES/PENALTIES	938,079	710,472	928,675	928,674	928,675	928,674
4201	REIMBURSEMENT	17,665	53,438	30,409	30,409	30,409	30,409
4209	RECOVERIES	169,242	118,252	148,376	148,376	148,376	148,376
4254	MISCELLANEOUS REVENUE	1,700	8,128	1,900	1,900	1,900	1,900
4256	RESTITUTION COLLECTIONS	273,469	101,101	138,666	138,666	138,666	138,666
4280	WAGE ASSESSMENT	392,101	322,374	287,905	287,905	287,905	287,905
4326	TREASURER'S INTEREST DISTRIB	180,997	11,000	68,997	68,997	68,997	68,997
4611	TRANSFER IN FED ARPA	138,136	437,210	437,210	437,210	437,210	437,210
4622	TRANSFER FROM ATTORNEY GENERAL	0	120	0	0	0	0
4657	TRANS FROM CHILD BEHAV SVC	28,159	0	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		7,592,163	8,861,333	9,015,214	9,037,298	9,015,214	9,037,298
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	384,592	441,392	561,085	578,370	561,085	578,370
5200	WORKERS COMPENSATION	9,602	12,627	11,871	12,550	11,871	12,550
5300	RETIREMENT	89,709	93,783	131,179	134,500	131,179	134,500
5400	PERSONNEL ASSESSMENT	1,766	1,774	1,773	1,773	1,773	1,773
5420	COLLECTIVE BARGAINING ASSESSMENT	30	42	42	42	42	42
5430	LABOR RELATIONS ASSESSMENT	512	512	512	512	512	512
5500	GROUP INSURANCE	50,596	81,972	81,972	81,972	81,972	81,972
5700	PAYROLL ASSESSMENT	326	331	331	331	331	331
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,961	14,038	17,843	18,393	17,843	18,393
5800	UNEMPLOYMENT COMPENSATION	219	0	0	0	0	0
5840	MEDICARE	5,445	6,402	8,138	8,387	8,138	8,387
5930	LONGEVITY PAY	2,272	0	0	0	0	0
TOTAL FOR CATEGORY 01		557,030	652,873	814,746	836,830	814,746	836,830
02	OUT-OF-STATE TRAVEL						
6150	COMM AIR TRANS OUT-OF-STATE	0	1,245	1,245	1,245	1,245	1,245
TOTAL FOR CATEGORY 02		0	1,245	1,245	1,245	1,245	1,245

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING						
7020	OPERATING SUPPLIES	1,182	1,457	1,457	1,457	1,457	1,457
7044	PRINTING AND COPYING - C	951	1,204	1,204	1,204	1,204	1,204
7045	STATE PRINTING CHARGES	736	577	577	577	577	577
7050	EMPLOYEE BOND INSURANCE	24	24	24	24	24	24
7054	AG TORT CLAIM ASSESSMENT	1,048	1,047	1,048	1,048	1,048	1,048
7060	CONTRACTS	532	1,146	1,146	1,146	1,146	1,146
7065	CONTRACTS - E	1,710,557	1,787,533	1,710,557	1,710,557	1,710,557	1,710,557
7285	POSTAGE - STATE MAILROOM	8,060	11,120	11,120	11,120	11,120	11,120
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	2,034	2,911	2,911	2,911	2,911	2,911
7296	EITS LONG DISTANCE CHARGES	0	1,027	1,027	1,027	1,027	1,027
7301	MEMBERSHIP DUES	2,000	2,000	2,000	2,000	2,000	2,000
7302	REGISTRATION FEES	40	0	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	141	100	100	100	100	100
7430	PROFESSIONAL SERVICES	3,036	1,984	1,984	1,984	1,984	1,984
7460	EQUIPMENT PURCHASES < \$1,000	552	236	236	236	236	236
7980	OPERATING LEASE PAYMENTS	1,329	2,030	2,030	2,030	2,030	2,030
	TOTAL FOR CATEGORY 04	1,738,156	1,820,330	1,743,355	1,743,355	1,743,355	1,743,355
10	VICTIMS' PAYMENTS						
7410	CLIENT MEDICAL PROVIDER PMTS	5,184,063	5,173,546	5,242,528	5,242,528	5,242,528	5,242,528
	TOTAL FOR CATEGORY 10	5,184,063	5,173,546	5,242,528	5,242,528	5,242,528	5,242,528
12	AB257 STRANGULATION EXAMS						
7000	OPERATING	0	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
7410	CLIENT MEDICAL PROVIDER PMTS	1,075	0	0	0	0	0
	TOTAL FOR CATEGORY 12	1,075	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
26	INFORMATION SERVICES						
7532	EITS SHARED WEB SERVER HOSTING	195	195	195	195	195	195
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	834	834	834	834	834
7554	EITS INFRASTRUCTURE ASSESSMENT	2,775	2,770	2,770	2,770	2,770	2,770
7556	EITS SECURITY ASSESSMENT	974	973	974	974	974	974
7771	COMPUTER SOFTWARE <\$5,000 - A	0	313	313	313	313	313
8371	COMPUTER HARDWARE <\$5,000 - A	1,603	0	0	0	0	0
	TOTAL FOR CATEGORY 26	5,547	5,085	5,086	5,086	5,086	5,086
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	0	1,237	1,237	1,237	1,237	1,237
6130	PUBLIC TRANS OUT-OF-STATE	0	22	22	22	22	22
6150	COMM AIR TRANS OUT-OF-STATE	0	34	34	34	34	34

State of Nevada - Budget Division
Line Item Detail & Summary
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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 30	0	1,293	1,293	1,293	1,293	1,293
76	TRANSFER TO DCFS						
9153	TRANS TO CHILD AND FAMILY SERVICES	101,752	121,762	121,762	121,762	121,762	121,762
	TOTAL FOR CATEGORY 76	101,752	121,762	121,762	121,762	121,762	121,762
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	95	95	95	95	95	95
	TOTAL FOR CATEGORY 87	95	95	95	95	95	95
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	4,445	5,104	5,104	5,104	5,104	5,104
	TOTAL FOR CATEGORY 88	4,445	5,104	5,104	5,104	5,104	5,104
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,592,163	8,861,333	9,015,214	9,037,298	9,015,214	9,037,298
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	35,814	35,601	35,814	35,601
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	35,814	35,601	35,814	35,601
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	1,424	1,424	1,424	1,424
5700	PAYROLL ASSESSMENT	0	0	634	634	634	634
	TOTAL FOR CATEGORY 01	0	0	2,058	2,058	2,058	2,058
04	OPERATING						
7054	AG TORT CLAIM ASSESSMENT	0	0	-319	-321	-319	-321
705B	B&G - PROP. & CONT. INSURANCE	0	0	460	460	460	460
7100	STATE OWNED BLDG RENT-B&G	0	0	30,590	30,590	30,590	30,590
7289	EITS PHONE LINE AND VOICEMAIL	0	0	69	69	69	69
	TOTAL FOR CATEGORY 04	0	0	30,800	30,798	30,800	30,798
26	INFORMATION SERVICES						
7532	EITS SHARED WEB SERVER HOSTING	0	0	434	434	434	434
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,246	2,038	2,246	2,038
7556	EITS SECURITY ASSESSMENT	0	0	371	368	371	368
	TOTAL FOR CATEGORY 26	0	0	3,051	2,840	3,051	2,840
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-95	-95	-95	-95

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	0	0	-95	-95	-95	-95
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	35,814	35,601	35,814	35,601
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	171,108	171,558	171,108	171,558
3460	FED CRIME VICTIMS	0	0	-1,620,295	-1,620,293	-1,620,295	-1,620,293
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,449,187	-1,448,735	-1,449,187	-1,448,735
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	16	16	16	16
5430	LABOR RELATIONS ASSESSMENT	0	0	-512	-512	-512	-512
5930	LONGEVITY PAY	0	0	3,550	4,000	3,550	4,000
	TOTAL FOR CATEGORY 01	0	0	3,054	3,504	3,054	3,504
04	OPERATING						
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,146	1,146	1,146	1,146
7060	CONTRACTS	0	0	78	78	78	78
7065	CONTRACTS - E	0	0	130,602	130,602	130,602	130,602
7100	STATE OWNED BLDG RENT-B&G	0	0	33,050	33,050	33,050	33,050
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764	4,764	4,764
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224	-224	-224
7980	OPERATING LEASE PAYMENTS	0	0	-215	-215	-215	-215
	TOTAL FOR CATEGORY 04	0	0	169,201	169,201	169,201	169,201
10	VICTIMS' PAYMENTS						
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,620,295	-1,620,293	-1,620,295	-1,620,293
	TOTAL FOR CATEGORY 10	0	0	-1,620,295	-1,620,293	-1,620,295	-1,620,293
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834	-834	-834
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-313	-313	-313	-313
	TOTAL FOR CATEGORY 26	0	0	-1,147	-1,147	-1,147	-1,147
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,449,187	-1,448,735	-1,449,187	-1,448,735
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	32,469	27,168	32,469	27,168
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	32,469	27,168	32,469	27,168

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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							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-2,490	-2,501	-2,490	-2,501
5200	WORKERS COMPENSATION	0	0	-208	-204	-208	-204
5300	RETIREMENT	0	0	12,827	13,188	12,827	13,188
5430	LABOR RELATIONS ASSESSMENT	0	0	559	559	559	559
5500	GROUP INSURANCE	0	0	25,056	19,872	25,056	19,872
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,376	-3,996	-3,376	-3,996
5800	UNEMPLOYMENT COMPENSATION	0	0	138	288	138	288
5840	MEDICARE	0	0	-37	-38	-37	-38
	TOTAL FOR CATEGORY 01	0	0	32,469	27,168	32,469	27,168
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	32,469	27,168	32,469	27,168
E250	HEALTH & WELLNESS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	4,870	9,538	4,870	9,538
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	4,870	9,538	4,870	9,538
EXPENDITURE							
04	OPERATING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	93	186	93	186
7110	NON-STATE OWNED OFFICE RENT	0	0	4,411	8,844	4,411	8,844
7255	B & G LEASE ASSESSMENT	0	0	142	284	142	284
7460	EQUIPMENT PURCHASES < \$1,000	0	0	224	224	224	224
	TOTAL FOR CATEGORY 04	0	0	4,870	9,538	4,870	9,538
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	4,870	9,538	4,870	9,538
E251	HEALTH & WELLNESS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-23,810	-23,810	-121,762	-121,762
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	-23,810	-23,810	-121,762	-121,762
EXPENDITURE							
76	TRANSFER TO DCFS						
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	-23,810	-23,810	-121,762	-121,762
	TOTAL FOR CATEGORY 76	0	0	-23,810	-23,810	-121,762	-121,762
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	-23,810	-23,810	-121,762	-121,762
E253	HEALTH & WELLNESS						

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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						
2501	APPROPRIATION CONTROL	0	0	550,523	610,774	550,523	610,774
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	550,523	610,774	550,523	610,774
EXPENDITURE							
10	VICTIMS' PAYMENTS						
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	550,523	610,774	550,523	610,774
	TOTAL FOR CATEGORY 10	0	0	550,523	610,774	550,523	610,774
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	550,523	610,774	550,523	610,774
E304	GOVERNMENT SUPPORT SERVICES [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-37,255	-52,175	-43,812	-60,919
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	-37,255	-52,175	-43,812	-60,919
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	127,062	175,824	127,062	175,824
5200	WORKERS COMPENSATION	0	0	4,779	4,179	4,779	4,179
5300	RETIREMENT	0	0	24,459	33,846	24,459	33,846
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066	1,066	1,066
5500	GROUP INSURANCE	0	0	26,757	33,948	26,757	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,291	4,395	3,291	4,395
5800	UNEMPLOYMENT COMPENSATION	0	0	42	90	42	90
5840	MEDICARE	0	0	1,842	2,550	1,842	2,550
	TOTAL FOR CATEGORY 01	0	0	189,620	256,220	189,620	256,220
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	296	394	296	394
7044	PRINTING AND COPYING - C	0	0	238	317	238	317
7045	STATE PRINTING CHARGES	0	0	184	245	184	245
7050	EMPLOYEE BOND INSURANCE	0	0	8	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242	243	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	103	138	0	0
7060	CONTRACTS	0	0	500,000	500,000	500,000	500,000
7065	CONTRACTS - E	0	0	-755,550	-827,326	-755,550	-827,326
7110	NON-STATE OWNED OFFICE RENT	0	0	6,296	8,395	0	0
7255	B & G LEASE ASSESSMENT	0	0	158	211	0	0
7285	POSTAGE - STATE MAILROOM	0	0	1,856	2,474	1,856	2,474

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
7289	EITS PHONE LINE AND VOICEMAIL	0	0	517	689	517	689
7980	OPERATING LEASE PAYMENTS	0	0	332	443	332	443
	TOTAL FOR CATEGORY 04	0	0	-245,319	-313,770	-251,876	-322,514
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0	7,971	0
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,555	2,074	1,555	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447	448	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,587	1,251	1,587	1,251
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,211	0	5,211	0
	TOTAL FOR CATEGORY 26	0	0	10,473	5,375	10,473	5,375
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	-37,255	-52,175	-43,812	-60,919
E499	EXPIRING ARPA GRANT/PROGRAM						
REVENUE							
00	REVENUE						
4611	TRANSFER IN FED ARPA	0	0	-437,210	-437,210	-437,210	-437,210
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-437,210	-437,210	-437,210	-437,210
	EXPENDITURE						
10	VICTIMS' PAYMENTS						
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-437,210	-437,210	-437,210	-437,210
	TOTAL FOR CATEGORY 10	0	0	-437,210	-437,210	-437,210	-437,210
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-437,210	-437,210	-437,210	-437,210
	TOTAL REVENUES FOR BUDGET ACCOUNT 4895	7,592,163	8,861,333	7,691,428	7,758,449	7,586,919	7,651,753
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4895	7,592,163	8,861,333	7,691,428	7,758,449	7,586,919	7,651,753

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

Section B1: Summary by GL

Budget Account: 4895 DHS-DCFS - VICTIMS OF CRIME

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	3,424,059	5,415,199	4,772,624	4,839,645	4,668,115	4,732,949
2510	REVERSIONS	-1,861,054	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,960,027	0	0	0	0	0
3460	FED CRIME VICTIMS	1,361,800	1,030,000	741,706	741,706	741,706	741,706
3739	FILING FEE	369,583	452,519	369,137	369,136	369,137	369,136
4151	CIVIL PENALTIES	198,200	201,520	203,033	203,035	203,033	203,035
4152	FINES/FORFEITURES/PENALTIES	938,079	710,472	928,675	928,674	928,675	928,674
4201	REIMBURSEMENT	17,665	53,438	30,409	30,409	30,409	30,409
4209	RECOVERIES	169,242	118,252	148,376	148,376	148,376	148,376
4254	MISCELLANEOUS REVENUE	1,700	8,128	1,900	1,900	1,900	1,900
4256	RESTITUTION COLLECTIONS	273,469	101,101	138,666	138,666	138,666	138,666
4280	WAGE ASSESSMENT	392,101	322,374	287,905	287,905	287,905	287,905
4326	TREASURER'S INTEREST DISTRIB	180,997	11,000	68,997	68,997	68,997	68,997
4611	TRANSFER IN FED ARPA	138,136	437,210	0	0	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	120	0	0	0	0
4657	TRANS FROM CHILD BEHAV SVC	28,159	0	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4895		7,592,163	8,861,333	7,691,428	7,758,449	7,586,919	7,651,753
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	384,592	441,392	685,657	751,693	685,657	751,693
5200	WORKERS COMPENSATION	9,602	12,627	16,442	16,525	16,442	16,525
5300	RETIREMENT	89,709	93,783	168,465	181,534	168,465	181,534
5400	PERSONNEL ASSESSMENT	1,766	1,774	4,263	4,263	4,263	4,263
5420	COLLECTIVE BARGAINING ASSESSMENT	30	42	58	58	58	58
5430	LABOR RELATIONS ASSESSMENT	512	512	559	559	559	559
5500	GROUP INSURANCE	50,596	81,972	133,785	135,792	133,785	135,792
5700	PAYROLL ASSESSMENT	326	331	1,287	1,287	1,287	1,287
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,961	14,038	17,758	18,792	17,758	18,792
5800	UNEMPLOYMENT COMPENSATION	219	0	180	378	180	378
5840	MEDICARE	5,445	6,402	9,943	10,899	9,943	10,899
5930	LONGEVITY PAY	2,272	0	3,550	4,000	3,550	4,000
TOTAL FOR CATEGORY 01		557,030	652,873	1,041,947	1,125,780	1,041,947	1,125,780
02	OUT-OF-STATE TRAVEL						
6150	COMM AIR TRANS OUT-OF-STATE	0	1,245	1,245	1,245	1,245	1,245
TOTAL FOR CATEGORY 02		0	1,245	1,245	1,245	1,245	1,245
04	OPERATING						

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
7020	OPERATING SUPPLIES	1,182	1,457	1,753	1,851	1,753	1,851
7044	PRINTING AND COPYING - C	951	1,204	1,442	1,521	1,442	1,521
7045	STATE PRINTING CHARGES	736	577	761	822	761	822
7050	EMPLOYEE BOND INSURANCE	24	24	32	32	32	32
7054	AG TORT CLAIM ASSESSMENT	1,048	1,047	972	969	972	969
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	196	324	93	186
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,606	1,606	1,606	1,606
7060	CONTRACTS	532	1,146	501,224	501,224	501,224	501,224
7065	CONTRACTS - E	1,710,557	1,787,533	1,085,609	1,013,833	1,085,609	1,013,833
7100	STATE OWNED BLDG RENT-B&G	0	0	63,640	63,640	63,640	63,640
7110	NON-STATE OWNED OFFICE RENT	0	0	10,707	17,239	4,411	8,844
7255	B & G LEASE ASSESSMENT	0	0	300	495	142	284
7285	POSTAGE - STATE MAILROOM	8,060	11,120	12,976	13,594	12,976	13,594
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698	10,698	10,698
7289	EITS PHONE LINE AND VOICEMAIL	2,034	2,911	3,273	3,445	3,273	3,445
7296	EITS LONG DISTANCE CHARGES	0	1,027	1,027	1,027	1,027	1,027
7301	MEMBERSHIP DUES	2,000	2,000	2,000	2,000	2,000	2,000
7302	REGISTRATION FEES	40	0	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	141	100	100	100	100	100
7430	PROFESSIONAL SERVICES	3,036	1,984	1,984	1,984	1,984	1,984
7460	EQUIPMENT PURCHASES < \$1,000	552	236	460	460	460	460
7980	OPERATING LEASE PAYMENTS	1,329	2,030	2,147	2,258	2,147	2,258
TOTAL FOR CATEGORY 04		1,738,156	1,820,330	1,702,907	1,639,122	1,696,350	1,630,378
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0	7,971	0
TOTAL FOR CATEGORY 05		0	0	7,971	0	7,971	0
10	VICTIMS' PAYMENTS						
7410	CLIENT MEDICAL PROVIDER PMTS	5,184,063	5,173,546	3,735,546	3,795,799	3,735,546	3,795,799
TOTAL FOR CATEGORY 10		5,184,063	5,173,546	3,735,546	3,795,799	3,735,546	3,795,799
12	AB257 STRANGULATION EXAMS						
7000	OPERATING	0	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
7410	CLIENT MEDICAL PROVIDER PMTS	1,075	0	0	0	0	0
TOTAL FOR CATEGORY 12		1,075	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
26	INFORMATION SERVICES						
7532	EITS SHARED WEB SERVER HOSTING	195	195	629	629	629	629
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	834	1,555	2,074	1,555	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	2,775	2,770	6,688	6,411	6,688	6,411
7556	EITS SECURITY ASSESSMENT	974	973	1,793	1,789	1,793	1,789

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
7771	COMPUTER SOFTWARE <\$5,000 - A	0	313	1,587	1,251	1,587	1,251
8371	COMPUTER HARDWARE <\$5,000 - A	1,603	0	5,211	0	5,211	0
	TOTAL FOR CATEGORY 26	5,547	5,085	17,463	12,154	17,463	12,154
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	0	1,237	1,237	1,237	1,237	1,237
6130	PUBLIC TRANS OUT-OF-STATE	0	22	22	22	22	22
6150	COMM AIR TRANS OUT-OF-STATE	0	34	34	34	34	34
	TOTAL FOR CATEGORY 30	0	1,293	1,293	1,293	1,293	1,293
76	TRANSFER TO DCFS						
9153	TRANS TO CHILD AND FAMILY SERVICES	101,752	121,762	97,952	97,952	0	0
	TOTAL FOR CATEGORY 76	101,752	121,762	97,952	97,952	0	0
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	95	95	0	0	0	0
	TOTAL FOR CATEGORY 87	95	95	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	4,445	5,104	5,104	5,104	5,104	5,104
	TOTAL FOR CATEGORY 88	4,445	5,104	5,104	5,104	5,104	5,104
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4895	7,592,163	8,861,333	7,691,428	7,758,449	7,586,919	7,651,753

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

Budget Account: 4895 DHS-DCFS - VICTIMS OF CRIME

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E251	2501	APPROPRIATION CONTROL	-23,810	-23,810	-121,762	-121,762	-97,952	-97,952
E304	2501	APPROPRIATION CONTROL	-37,255	-52,175	-43,812	-60,919	-6,557	-8,744
		TOTAL FOR REVENUE	-61,065	-75,985	-165,574	-182,681	-104,509	-106,696
EXPENSE								
04	OPERATING							
E304	705A	NON B&G - PROP. & CONT. INSURANCE	103	138	0	0	-103	-138
E304	7110	NON-STATE OWNED OFFICE RENT	6,296	8,395	0	0	-6,296	-8,395
E304	7255	B & G LEASE ASSESSMENT	158	211	0	0	-158	-211
		TOTAL FOR CATEGORY 04	6,557	8,744	0	0	-6,557	-8,744
76	TRANSFER TO DCFS							
E251	9153	TRANS TO CHILD AND FAMILY SERVICES	-23,810	-23,810	-121,762	-121,762	-97,952	-97,952
		TOTAL FOR CATEGORY 76	-23,810	-23,810	-121,762	-121,762	-97,952	-97,952
		TOTAL FOR EXPENSE	-17,253	-15,066	-121,762	-121,762	-104,509	-106,696

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 804-8895 - Victims of Crime
 2025-2027 Biennial Budget
 Year 1
 Summary

	2501	3460	3739	4151	4152	4201	4203	4209	4254	4256	4280	4326	4611	4622	4657	TOTALS
	GENERAL FUND	FED CRIME VICTIMS	FLING FEE	CIVIL PENALTIES	FINES/FORFEITURES/PENALTIES	REMBURSEMENT	PRIOR YEAR REFUNDS	RECOVERIES	MISCELLANEOUS REVENUE	RESTITUTION COLLECTIONS	WAGE ASSESSMENT	TREASURER'S INTEREST DISTRI	TRANSFER IN FED ANPA	TRANSFER FROM ATTORNEY GENERAL	TRANS FROM DCFS	
REVENUES																
Revenue Amount	4,668,115	741,706	369,137	203,033	928,675	30,409	-	148,376	1,900	138,666	287,905	68,997	-	-	-	7,586,919
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	4,668,115	741,706	369,137	203,033	928,675	30,409	-	148,376	1,900	138,666	287,905	68,997	-	-	-	7,586,919
Cat EXPENDITURES																
01 PERSONNEL	395,241	395,902	61,872	34,030	154,802	-	-	-	-	-	-	-	-	-	-	1,041,847
02 OUT-OF-STATE TRAVEL	1,245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,245
04 OPERATING EXPENSES	1,696,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,696,350
05 EQUIPMENT	7,971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,971
10 VICTIMS' PAYMENTS	1,468,452	345,804	307,265	169,003	768,769	30,409	-	148,376	1,900	138,666	287,905	68,997	-	-	-	3,735,546
12 AB257 STRANGLATION EXAMS	1,080,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,080,000
26 INFORMATION SERVICES	17,463	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,463
30 TRAINING	1,293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,293
76 TRANSFER TO DCFS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
86 RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87 PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 STATEWIDE COST ALLOCATION PLAN	-	-	-	-	5,104	-	-	-	-	-	-	-	-	-	-	5,104
89 AG COST ALLOCATION PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Total Expenditure Categories	4,668,115	741,706	369,137	203,033	928,675	30,409	-	148,376	1,900	138,666	287,905	68,997	-	-	-	7,586,919
Percentage of Revenue to Total	61.52%	9.75116%	4.856449%	2.61669%	12.266476%	0.40%	0.00%	1.86%	0.03%	1.83%	3.79%	0.91%	0.00%	0.00%	0.00%	100.00%

Per NEBS	Check Calc
7,586,919	-
1,041,847	-
1,245	-
1,696,350	-
7,971	-
3,735,546	-
1,080,000	-
17,463	-
1,293	-
-	-
-	-
-	-
5,104	-
-	-
0	-
7,586,919	-

Nebs exp

NEBS	4,668,115	741,706	369,137	203,033	928,675	30,409	-	148,376	1,900	138,666	287,905	68,997	-	-	-	7,586,919
In: / (Dec) NEBS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			1	1	-	(1,077)	-	16,280	(1,333)	(5,773)	58,514	16,319	-	-	-	

	2501	3460	3739	4151	4152	4201	4203	4209	4254	4256	4280	4326	4611	4622	4657	TOTALS
	GENERAL FUND	FED CRIME VICTIMS	FILING FEE	CIVIL PENALTIES	FINES/FORFEITUR ESPENALTIES	REIMBURSEM ENT	PRIOR YEAR REFUNDS	RECOVERIES	MISCELLANE OUS REVENUE	RESTITUTION COLLECTIONS	WAGE ASSESSMENT	TREASURER'S INTEREST DISTRIB	TRANSFER IN FED ARPA	TRANSFER FROM ATTORNEY GENERAL	TRANS FROM DCFS	TOTALS
REVENUES																
Revenue Amount	(43,812)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(43,812)
2511 Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(43,812)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(43,812)
Cat EXPENDITURES																
01 PERSONNEL	189,620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	189,620
02 OUT-OF-STATE TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04 OPERATING EXPENSES	(251,876)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(251,876)
05 EQUIPMENT	7,971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,971
10 VICTIMS' PAYMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 AB257 STRANGULATION EXAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 INFORMATION SERVICES	10,473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,473
30 TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
76 TRANSFER TO DCFS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
86 RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87 PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 STATEWIDE COST ALLOCATION PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
89 AG COST ALLOCATION PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	(43,812)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(43,812)
Percentage of Revenue to Total	100.00%	0.000000%	0.000000%	0.000000%	0.000000%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
NEBS	(43,812)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(43,812)
Inc / (Dec) NEBS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Per NEBS	Check Calc
(43,812)	-
189,620	-
(251,876)	-
7,971	-
-	-
-	-
10,473	-
-	-
-	-
-	-
-	-
-	-
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-	-
-	-
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-	-
-	-
-	-
(43,812)	-

Cat
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	2501	3460	3739	4151	4152	4201	4203	4209	4254	4256	4280	4326	4611	4622	4657	TOTALS
	GENERAL FUND	FED CRIME VICTIMS	FILING FEE	CIVIL PENALTIES	FINES/FORFEITUR ESPENALTIES	REIMBURSEM ENT	PRIOR YEAR REFUNDS	RECOVERIES	MISCELLANE OUS REVENUE	RESTITUTION COLLECTION S	WAGE ASSESSMENT	TREASURER'S INTEREST DISTRIB	TRANSFER IN FED ARPA	TRANSFER FROM ATTORNEY GENERAL	TRANS FROM DCFS	TOTALS
REVENUES																
Revenue Amount	(121,762)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(121,762)
2511 Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(121,762)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(121,762)
Cat EXPENDITURES																
01 PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02 OUT-OF-STATE TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04 OPERATING EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 VICTIMS' PAYMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 AB257 STRANGULATION EXAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 INFORMATION SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
76 TRANSFER TO DCFS	(121,762)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(121,762)
86 RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87 PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 STATEWIDE COST ALLOCATION PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
89 AG COST ALLOCATION PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	(121,762)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(121,762)
Percentage of Revenue to Total	100.00%	0.000000%	0.000000%	0.000000%	0.000000%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
		0.000000%	0.000000%	0.000000%	0.000000%	914,932										
NEBS	(121,762)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(121,762)
Inc / (Dec) NEBS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	Per NEBS	Check Calc
	(121,762)	-
Cat		
01	-	-
02	-	-
04	-	-
05	-	-
10	-	-
12	-	-
26	-	-
30	-	-
76	(121,762)	-
86	-	-
87	-	-
88	-	-
89	-	-
	(121,762)	-

	2501	3460	3739	4151	4152	4201	4203	4209	4254	4256	4280	4326	4611	4622	4657	TOTALS
	GENERAL FUND	FED CRIME VICTIMS	FILING FEE	CIVIL PENALTIES	FINES/FORFEITURE SPENALTIES	REIMBURSEMENT	PRIOR YEAR REFUNDS	RECOVERIES	MISCELLANEOUS REVENUE	RESTITUTION COLLECTIONS	WAGE ASSESSMENT	TREASURER'S INTEREST DISTRIB	TRANSFER IN FED ARPA	TRANSFER FROM ATTORNEY GENERAL	TRANS FROM DCFS	
REVENUES																
Revenue Amount	(60,919)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(60,919)
2511 Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(60,919)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(60,919)
Cat EXPENDITURES																
01 PERSONNEL	256,220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	256,220
02 OUT-OF-STATE TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04 OPERATING EXPENSES	(322,514)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(322,514)
05 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 VICTIMS' PAYMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 AB257 STRANGULATION EXAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 INFORMATION SERVICES	5,375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,375
30 TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
76 TRANSFER TO DCFS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
86 RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
87 PURCHASING ASSESSMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88 STATEWIDE COST ALLOCATION PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
89 AG COST ALLOCATION PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	(60,919)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(60,919)
Percentage of Revenue to Total	100.00%	0.000000%	0.000000%	0.000000%	0.000000%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
		0.000000%	0.000000%	0.000000%	0.000000%	914,932										
NEBS	(60,919)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(60,919)
Inc / (Dec) NEBS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Per NEBS	Check Calc
(60,919)	-
256,220	-
(322,514)	-
-	-
-	-
-	-
5,375	-
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-	-
-	-
-	-
-	-
(60,919)	-

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