



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 22, 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 #48

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION								
A257053151	3151	This budget amendment provides funding for a two-month extension of the Wellsky data system contract.	441,202	0	0	0	0	0
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION								
A256453167	3167	This budget amendment removes the impact of a continuing rate increase from the funding request to support Developmental Services caseload growth in the upcoming biennium.	-3,538,124	0	-3,656,362	-3,582,315	0	-3,717,916
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION								
A256463167	3167	This budget amendment adjusts the funding request for the continuation of the rate increase to account for the costs of caseload growth at the higher rate.	932,158	0	-555,583	971,041	0	-546,695

Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION									
A256413279	3279	This budget amendment removes the impact of a continuing rate increase from the funding request to support Developmental Services caseload growth in the upcoming biennium.	-11,528,803	0	-9,797,093	-11,056,508	0	-11,361,553	
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION									
A256423279	3279	This budget amendment adjusts the funding request for the continuation of the rate increase to account for the costs of caseload growth at the higher rate.	2,785,547	0	1,820,568	3,032,487	0	1,962,095	
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION									
A256433280	3280	This budget amendment removes the impact of a continuing rate increase from the funding request to support Developmental Services caseload growth in the upcoming biennium.	-6,664,063	0	-6,827,003	-7,163,998	0	-7,300,283	
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION									
A256443280	3280	This budget amendment adjusts the funding request for the continuation of the rate increase to account for the costs of caseload growth at the higher rate.	1,268,534	0	233,227	1,402,494	0	275,690	
Total for this Batch			-16,303,549	0	-18,782,246	-16,396,799	0	-20,688,662	

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 3151 - DHS-ADSD - ADMINISTRATION
Budget Amendment A257053151
2025-2027 Biennium (FY26-27)**

Submitted March 20, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

This budget account serves as the primary administrative budget and contains functions related to the division operations including general administration, fiscal services, information technology, human resources, and the Elder Rights Attorney. This budget also includes program staff that oversee multiple programs within the Planning, Advocacy, and Community Services Unit. Statutory Authority: NRS 427A.040 and 427A.1219 through 427A.1236.

Purpose of Work Program

This budget amendment provides funding for a two-month extension of the Wellsky data system contract.

Justification

This extension is critical to ensure a seamless transition to the Therap data system. Due to the complexity of migrating multiple programs, provider types, and services, the Division requires additional time to manage this transition effectively. The extension mitigates the risk of operational failures and payment delays to the critical provider network. Scheduled for June 2025, the transition involves a phased deployment approach, which reduces the likelihood of technical errors, ensures fiscal data accuracy for FY25 year-end closing, and allows adequate time for comprehensive staff and provider training.

Expected Benefits to be Realized

The overlap between the Wellsky and Therap systems ensures continuity for providers, prevents service disruptions, and provides sufficient time to train both staff and providers.

Explanation of Projections and Documentation

NEBS 210 A&B G01
NEBS 210 A&B G08
NEBS 225
Fund Maps
Wellsky Quote

Summary of Alternatives and Why Current Proposal is Preferred

Without the extension, both systems cannot operate concurrently, requiring all programs to transition to the new Therap system simultaneously. This approach would place significant strain on fiscal and program staff and necessitate expedited training for providers and staff across various programs. Billing challenges or delays could arise, resulting in payments being processed as stale claims.

The proposed extension is the preferred solution, as it ensures a smoother transition, extends training timelines, and minimizes risks to program operations and provider payments.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - AGING AND DISABILITY SERVICES DIVISION
DHS-ADSD - ADMINISTRATION
B/A 3151 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount			
								FIRST							
								Budget Amendment		Dollar Change				Percent Change	
								BA # A257053151		Year 1	Year 2			Year 1	Year 2
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2				
2501	APPROPRIATION CONTROL	2,910,857	2,873,885	441,202		441,202	0	15.2%	0.0%	3,352,059	2,873,885				
4230	COST ALLOCATION	11,089,680	10,947,390			0	0	0.0%	0.0%	11,089,680	10,947,390				
4611	TRANSFER IN FED ARPA	2,769,135	0			0	0	0.0%	0.0%	2,769,135	0				
4695	TRANSFER FROM AGING SERVICES	945,000	968,625			0	0	0.0%	0.0%	945,000	968,625				
4750	TRANS FROM DHHS - DIRECTOR	283,611	349,494			0	0	0.0%	0.0%	283,611	349,494				
Total Revenues		17,998,283	15,139,394	441,202	441,202	441,202	0	2.5%	0.0%	18,439,485	15,139,394				
EXPENDITURES															
Cat	G.L.#	Description													
01	5100	SALARIES	8,343,147	8,566,503			0	0	0.0%	0.0%	8,343,147	8,566,503			
01	5200	WORKERS COMPENSATION	132,898	134,642			0	0	0.0%	0.0%	132,898	134,642			
01	5300	RETIREMENT	1,970,402	2,017,482			0	0	0.0%	0.0%	1,970,402	2,017,482			
01	5400	PERSONNEL ASSESSMENT	34,812	34,812			0	0	0.0%	0.0%	34,812	34,812			
01	5420	COLLECTIVE BARGAINING ASSESSMENT	308	307			0	0	0.0%	0.0%	308	307			
01	5430	LABOR RELATIONS ASSESSMENT	2,980	2,980			0	0	0.0%	0.0%	2,980	2,980			
01	5500	GROUP INSURANCE	1,174,335	1,120,284			0	0	0.0%	0.0%	1,174,335	1,120,284			
01	5700	PAYROLL ASSESSMENT	10,617	10,617			0	0	0.0%	0.0%	10,617	10,617			
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	216,088	214,162			0	0	0.0%	0.0%	216,088	214,162			
01	5800	UNEMPLOYMENT COMPENSATION	2,088	4,287			0	0	0.0%	0.0%	2,088	4,287			
01	5840	MEDICARE	120,975	124,208			0	0	0.0%	0.0%	120,975	124,208			
01	5860	BOARD AND COMMISSION PAY	400	400			0	0	0.0%	0.0%	400	400			
01	5904	VACANCY SAVINGS	-62,695	-63,577			0	0	-0.0%	-0.0%	-62,695	-63,577			
01	5930	LONGEVITY PAY	23,675	27,300			0	0	0.0%	0.0%	23,675	27,300			
02	6100	PER DIEM OUT-OF-STATE	2,798	2,798			0	0	0.0%	0.0%	2,798	2,798			
02	6130	PUBLIC TRANS OUT-OF-STATE	20	20			0	0	0.0%	0.0%	20	20			
02	6140	PERSONAL VEHICLE OUT-OF-STATE	42	42			0	0	0.0%	0.0%	42	42			
02	6150	COMM AIR TRANS OUT-OF-STATE	3,146	3,146			0	0	0.0%	0.0%	3,146	3,146			
03	6200	PER DIEM IN-STATE	53,725	53,725			0	0	0.0%	0.0%	53,725	53,725			
03	6210	FS DAILY RENTAL IN-STATE	3,864	3,864			0	0	0.0%	0.0%	3,864	3,864			
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,361	12,361			0	0	0.0%	0.0%	12,361	12,361			
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,388	2,388			0	0	0.0%	0.0%	2,388	2,388			
03	6240	PERSONAL VEHICLE IN-STATE	3,525	3,525			0	0	0.0%	0.0%	3,525	3,525			
03	6250	COMM AIR TRANS IN-STATE	15,091	15,091			0	0	0.0%	0.0%	15,091	15,091			
04	7020	OPERATING SUPPLIES	13,196	14,852			0	0	0.0%	0.0%	13,196	14,852			
04	7021	OPERATING SUPPLIES-A	602	602			0	0	0.0%	0.0%	602	602			
04	7027	OPERATING SUPPLIES-G	672	892			0	0	0.0%	0.0%	672	892			
04	7030	FREIGHT CHARGES	70	70			0	0	0.0%	0.0%	70	70			
04	7040	NON-STATE PRINTING SERVICES	3,603	4,034			0	0	0.0%	0.0%	3,603	4,034			
04	7045	STATE PRINTING CHARGES	356	366			0	0	0.0%	0.0%	356	366			
04	7050	EMPLOYEE BOND INSURANCE	266	266			0	0	0.0%	0.0%	266	266			

04	7054	AG TORT CLAIM ASSESSMENT	8,016	7,997			0	0	0.0%	0.0%	8,016	7,997
04	705A	NON B&G - PROP. & CONT. INSURANCE	10,682	10,700			0	0	0.0%	0.0%	10,682	10,700
04	705B	B&G - PROP. & CONT. INSURANCE	4,150	4,150			0	0	0.0%	0.0%	4,150	4,150
04	7060	CONTRACTS	59,515	59,515			0	0	0.0%	0.0%	59,515	59,515
04	7065	CONTRACTS - E	705	705			0	0	0.0%	0.0%	705	705
04	7100	STATE OWNED BLDG RENT-B&G	164,443	164,443			0	0	0.0%	0.0%	164,443	164,443
04	7110	NON-STATE OWNED OFFICE RENT	569,823	585,248			0	0	0.0%	0.0%	569,823	585,248
04	7250	B & G EXTRA SERVICES	87	87			0	0	0.0%	0.0%	87	87
04	7255	B & G LEASE ASSESSMENT	16,073	16,073			0	0	0.0%	0.0%	16,073	16,073
04	7285	POSTAGE - STATE MAILROOM	1,640	1,845			0	0	0.0%	0.0%	1,640	1,845
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047			0	0	0.0%	0.0%	16,047	16,047
04	7289	EITS PHONE LINE AND VOICEMAIL	19,465	19,523			0	0	0.0%	0.0%	19,465	19,523
04	7290	PHONE, FAX, COMMUNICATION LINE	9,694	12,047			0	0	0.0%	0.0%	9,694	12,047
04	7291	CELL PHONE/PAGER CHARGES	15,672	15,672			0	0	0.0%	0.0%	15,672	15,672
04	7296	EITS LONG DISTANCE CHARGES	877	982			0	0	0.0%	0.0%	877	982
04	7297	EITS 800 TOLL FREE CHARGES	658	658			0	0	0.0%	0.0%	658	658
04	7301	MEMBERSHIP DUES	18,753	18,753			0	0	0.0%	0.0%	18,753	18,753
04	7302	REGISTRATION FEES	758	758			0	0	0.0%	0.0%	758	758
04	7370	PUBLICATIONS AND PERIODICALS	1,027	1,027			0	0	0.0%	0.0%	1,027	1,027
04	7460	EQUIPMENT PURCHASES < \$1,000	2,648	2,648			0	0	0.0%	0.0%	2,648	2,648
04	7637	NOTARY FEE APPLY OR RENEW	130	130			0	0	0.0%	0.0%	130	130
04	7980	OPERATING LEASE PAYMENTS	4,725	5,400			0	0	0.0%	0.0%	4,725	5,400
05	8240	NEW FURNISHINGS >\$5,000	6,380	0			0	0	0.0%	0.0%	6,380	0
05	8241	NEW FURNISHINGS <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
25	7750	NON EMPLOYEE IN-STATE TRAVEL	10,374	10,374			0	0	0.0%	0.0%	10,374	10,374
26	7027	OPERATING SUPPLIES-G	1,628	1,628			0	0	0.0%	0.0%	1,628	1,628
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	274,986	292,696	441,202		441,202	0	160.4%	0.0%	716,188	292,696
26	7220	OTHER EDP COSTS (NON-EITS)	450	450			0	0	0.0%	0.0%	450	450
26	7290	PHONE, FAX, COMMUNICATION LINE	3,740	3,740			0	0	0.0%	0.0%	3,740	3,740
26	7531	EITS DISK STORAGE	443	443			0	0	0.0%	0.0%	443	443
26	7532	EITS SHARED WEB SERVER HOSTING	2,402	2,402			0	0	0.0%	0.0%	2,402	2,402
26	7542	EITS SILVERNET ACCESS	0	0			0	0	0.0%	0.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	59,280	59,453			0	0	0.0%	0.0%	59,280	59,453
26	7548	EITS SERVER HOSTING - VIRTUAL	12,752	12,752			0	0	0.0%	0.0%	12,752	12,752
26	7554	EITS INFRASTRUCTURE ASSESSMENT	55,179	52,885			0	0	0.0%	0.0%	55,179	52,885
26	7556	EITS SECURITY ASSESSMENT	14,789	14,759			0	0	0.0%	0.0%	14,789	14,759
26	7770	COMPUTER SOFTWARE >\$5,000	24,620	0			0	0	0.0%	0.0%	24,620	0
26	7771	COMPUTER SOFTWARE <\$5,000 - A	85,536	88,704			0	0	0.0%	0.0%	85,536	88,704
26	8370	COMPUTER HARDWARE >\$5,000	305,526	8,378			0	0	0.0%	0.0%	305,526	8,378
26	8371	COMPUTER HARDWARE <\$5,000 - A	255,100	37,846			0	0	0.0%	0.0%	255,100	37,846
30	7302	REGISTRATION FEES	11,250	11,250			0	0	0.0%	0.0%	11,250	11,250
41	7064	CONTRACTS - D	2,769,135	0			0	0	0.0%	0.0%	2,769,135	0
44	7073	SOFTWARE LICENSE/MNT CONTRACTS	945,000	968,625			0	0	0.0%	0.0%	945,000	968,625
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	18,146	18,146			0	0	0.0%	0.0%	18,146	18,146
89	7391	ATTORNEY GENERAL COST ALLOC	130,224	298,006			0	0	0.0%	0.0%	130,224	298,006
Total Expenditures			17,998,283	15,139,394	441,202		441,202	0	2.5%	0.0%	18,439,485	15,139,394

Section A1: Line Item Detail by GL

Budget Account: 3151 DHS-ADSD - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	2,211,119	2,370,509	2,545,114	2,587,727
2511	BALANCE FORWARD FROM PREVIOUS YEAR	308,534	224,366	0	0
2512	BALANCE FORWARD TO NEW YEAR	-224,366	0	0	0
2516	BUDGETARY TRANSFERS	136,413	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,257,607	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,257,606	0	0	0
4230	COST ALLOCATION	7,040,205	8,201,677	9,588,376	9,758,829
4611	TRANSFER IN FED ARPA	3,032,342	2,150,000	2,150,000	2,150,000
4654	TRANSFER FROM INTERIM FINANCE	0	126,600	0	0
4695	TRANSFER FROM AGING SERVICES	99,750	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		10,346,391	15,330,759	14,283,490	14,496,556
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	6,366,100	6,673,040	7,941,342	8,110,026
5200	WORKERS COMPENSATION	96,138	139,869	129,461	132,741
5300	RETIREMENT	553,698	1,354,668	1,727,485	1,760,787
5400	PERSONNEL ASSESSMENT	17,068	18,526	18,720	18,720
5420	COLLECTIVE BARGAINING ASSESSMENT	300	288	288	288
5430	LABOR RELATIONS ASSESSMENT	3,354	3,638	3,638	3,638
5500	GROUP INSURANCE	628,640	874,368	874,368	874,368
5700	PAYROLL ASSESSMENT	3,197	3,492	3,529	3,529
5750	RETIRED EMPLOYEES GROUP INSURANCE	176,004	212,208	252,535	257,895
5800	UNEMPLOYMENT COMPENSATION	3,684	0	0	0
5810	OVERTIME PAY	96,514	0	0	0
5830	COMP TIME PAYOFF	10	0	0	0
5840	MEDICARE	81,875	96,760	115,153	117,593
5860	BOARD AND COMMISSION PAY	0	400	400	400
5904	VACANCY SAVINGS	0	-70,781	0	0
5930	LONGEVITY PAY	19,102	0	0	0
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,901	0	0	0
TOTAL FOR CATEGORY 01		8,069,585	9,306,476	11,066,919	11,279,985
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,200	2,348	2,348	2,348
6130	PUBLIC TRANS OUT-OF-STATE	55	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	112	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	839	1,700	1,700	1,700
	TOTAL FOR CATEGORY 02	2,206	4,048	4,048	4,048
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	24,513	43,745	43,745	43,745
6210	FS DAILY RENTAL IN-STATE	1,799	3,822	3,822	3,822
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,484	8,705	8,705	8,705
6215	NON-FS VEHICLE RENTAL IN-STATE	3,379	1,290	1,290	1,290
6220	AUTO MISC - IN-STATE	131	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	0	0	0
6240	PERSONAL VEHICLE IN-STATE	3,875	2,681	2,681	2,681
6250	COMM AIR TRANS IN-STATE	22,617	11,521	11,521	11,521
	TOTAL FOR CATEGORY 03	65,850	71,764	71,764	71,764
04	OPERATING				
7020	OPERATING SUPPLIES	6,701	7,926	7,926	7,926
7021	OPERATING SUPPLIES-A	303	602	602	602
7027	OPERATING SUPPLIES-G	0	12	12	12
7030	FREIGHT CHARGES	310	70	70	70
7040	NON-STATE PRINTING SERVICES	1,665	2,309	2,309	2,309
7045	STATE PRINTING CHARGES	40	326	326	326
7050	EMPLOYEE BOND INSURANCE	237	255	257	257
7054	AG TORT CLAIM ASSESSMENT	10,246	11,062	11,177	11,177
705A	NON B&G - PROP. & CONT. INSURANCE	3,499	3,499	3,499	3,499
7060	CONTRACTS	75,754	57,033	57,033	57,033
7065	CONTRACTS - E	791	546	546	546
7080	LEGAL AND COURT	2,550	0	0	0
7100	STATE OWNED BLDG RENT-B&G	18,525	0	0	0
7110	NON-STATE OWNED OFFICE RENT	199,890	218,779	218,779	218,779
7250	B & G EXTRA SERVICES	33	87	87	87
7255	B & G LEASE ASSESSMENT	2,176	2,247	2,247	2,247
7285	POSTAGE - STATE MAILROOM	692	1,024	1,024	1,024
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	17,074	16,794	16,794	16,794
7290	PHONE, FAX, COMMUNICATION LINE	1,333	2,633	2,633	2,633
7291	CELL PHONE/PAGER CHARGES	9,174	15,672	15,672	15,672
7296	EITS LONG DISTANCE CHARGES	0	561	561	561
7297	EITS 800 TOLL FREE CHARGES	0	658	658	658
7301	MEMBERSHIP DUES	12,574	17,551	17,551	17,551
7302	REGISTRATION FEES	338	888	888	888
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	52	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,027	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	154	5,127	5,127	5,127
7635	MISCELLANEOUS SERVICES	143	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	130	130	130
7980	OPERATING LEASE PAYMENTS	2,700	3,300	3,300	3,300
	TOTAL FOR CATEGORY 04	376,882	377,992	378,109	378,109
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	2,250	9,912	9,912	9,912
	TOTAL FOR CATEGORY 05	2,250	9,912	9,912	9,912
10	AB480 - LANGUAGE TRANS SERVICE				
7000	OPERATING	0	126,600	0	0
	TOTAL FOR CATEGORY 10	0	126,600	0	0
11	AB476 - ONE SHOT				
7060	CONTRACTS	0	227,524	0	0
7061	CONTRACTS - A	0	5,600	0	0
7557	EITS NAS CARD READER	0	5,357	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,400	62,558	0	0
8370	COMPUTER HARDWARE >\$5,000	36,942	77,250	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	84,374	45,740	0	0
	TOTAL FOR CATEGORY 11	164,716	424,029	0	0
25	COMMISSION ON AGING				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	10,374	10,374	10,374
	TOTAL FOR CATEGORY 25	0	10,374	10,374	10,374
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	880	1,628	1,628	1,628
7073	SOFTWARE LICENSE/MNT CONTRACTS	151,223	224,877	224,877	224,877
7220	OTHER EDP COSTS (NON-EITS)	450	450	450	450
7290	PHONE, FAX, COMMUNICATION LINE	8,162	3,740	3,740	3,740
7531	EITS DISK STORAGE	2,199	2,181	2,181	2,181
7532	EITS SHARED WEB SERVER HOSTING	303	427	427	427
7542	EITS SILVERNET ACCESS	64,515	64,515	64,515	64,515
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,707	42,951	42,951	42,951
7548	EITS SERVER HOSTING - VIRTUAL	11,729	11,730	11,730	11,730
7554	EITS INFRASTRUCTURE ASSESSMENT	27,148	29,246	29,548	29,548
7556	EITS SECURITY ASSESSMENT	9,536	10,281	10,386	10,386
7771	COMPUTER SOFTWARE <\$5,000 - A	37,195	38,092	38,092	38,092
8370	COMPUTER HARDWARE >\$5,000	3,430	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	18,846	10,394	10,394	10,394

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	369,323	440,512	440,919	440,919
30	TRAINING				
7302	REGISTRATION FEES	11,190	11,215	11,215	11,215
	TOTAL FOR CATEGORY 30	11,190	11,215	11,215	11,215
40	ARPA CONSULTING SERVICES				
7060	CONTRACTS	407,342	0	0	0
	TOTAL FOR CATEGORY 40	407,342	0	0	0
41	ARPA SYSTEM MODERNIZATION				
7060	CONTRACTS	315,915	0	0	0
7064	CONTRACTS - D	0	4,407,607	2,150,000	2,150,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,027	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	452	0	0	0
	TOTAL FOR CATEGORY 41	367,394	4,407,607	2,150,000	2,150,000
44	MFP HCBS SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	99,750	0	0	0
	TOTAL FOR CATEGORY 44	99,750	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,948	1,948	1,948	1,948
	TOTAL FOR CATEGORY 87	1,948	1,948	1,948	1,948
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	24,696	18,146	18,146	18,146
	TOTAL FOR CATEGORY 88	24,696	18,146	18,146	18,146
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	383,259	120,136	120,136	120,136
	TOTAL FOR CATEGORY 89	383,259	120,136	120,136	120,136
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,346,391	15,330,759	14,283,490	14,496,556
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,595	52,697
4230	COST ALLOCATION	0	0	77,950	210,356
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	97,545	263,053

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	15,027	15,027
5700	PAYROLL ASSESSMENT	0	0	6,767	6,767
	TOTAL FOR CATEGORY 01	0	0	21,794	21,794
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,877	2,877
	TOTAL FOR CATEGORY 03	0	0	2,877	2,877
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-3,404	-3,423
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,188	1,188
7100	STATE OWNED BLDG RENT-B&G	0	0	79,043	79,043
7289	EITS PHONE LINE AND VOICEMAIL	0	0	478	478
	TOTAL FOR CATEGORY 04	0	0	77,305	77,286
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-1,739	-1,739
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,975	1,975
7542	EITS SILVERNET ACCESS	0	0	-64,515	-64,515
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	22,769	22,769
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,023	1,023
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	23,960	21,735
7556	EITS SECURITY ASSESSMENT	0	0	3,956	3,926
	TOTAL FOR CATEGORY 26	0	0	-12,571	-14,826
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,948	-1,948
	TOTAL FOR CATEGORY 87	0	0	-1,948	-1,948
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	10,088	177,870
	TOTAL FOR CATEGORY 89	0	0	10,088	177,870
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	97,545	263,053
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	71,934	78,739
4230	COST ALLOCATION	0	0	289,933	317,552
4611	TRANSFER IN FED ARPA	0	0	0	-2,150,000
4695	TRANSFER FROM AGING SERVICES	0	0	945,000	968,625

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,306,867	-785,084
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	20	19
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,638	-3,638
5904	VACANCY SAVINGS	0	0	-48,235	-49,166
5930	LONGEVITY PAY	0	0	23,675	27,300
	TOTAL FOR CATEGORY 01	0	0	-28,178	-25,485
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	779	779
	TOTAL FOR CATEGORY 03	0	0	779	779
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6,988	6,988
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,962	2,962
7060	CONTRACTS	0	0	2,482	2,482
7065	CONTRACTS - E	0	0	159	159
7100	STATE OWNED BLDG RENT-B&G	0	0	85,400	85,400
7110	NON-STATE OWNED OFFICE RENT	0	0	340,385	354,841
7255	B & G LEASE ASSESSMENT	0	0	13,826	13,826
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,791	1,791
7301	MEMBERSHIP DUES	0	0	1,202	1,202
7302	REGISTRATION FEES	0	0	-130	-130
7370	PUBLICATIONS AND PERIODICALS	0	0	1,027	1,027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,479	-2,479
7980	OPERATING LEASE PAYMENTS	0	0	-600	-600
	TOTAL FOR CATEGORY 04	0	0	460,159	474,615
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-9,912	-9,912
	TOTAL FOR CATEGORY 05	0	0	-9,912	-9,912
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,190	13,085
7531	EITS DISK STORAGE	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8,340	-8,340
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-1	-1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-38,092	-38,092
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,394	-10,394

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-61,016	-43,741
30	TRAINING				
7302	REGISTRATION FEES	0	0	35	35
	TOTAL FOR CATEGORY 30	0	0	35	35
41	ARPA SYSTEM MODERNIZATION				
7064	CONTRACTS - D	0	0	0	-2,150,000
	TOTAL FOR CATEGORY 41	0	0	0	-2,150,000
44	MFP HCBS SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	945,000	968,625
	TOTAL FOR CATEGORY 44	0	0	945,000	968,625
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,306,867	-785,084
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	72,313	60,571
4230	COST ALLOCATION	0	0	280,912	233,860
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	353,225	294,431
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-28,978	-29,300
5200	WORKERS COMPENSATION	0	0	-1,969	-2,137
5300	RETIREMENT	0	0	159,991	163,183
5430	LABOR RELATIONS ASSESSMENT	0	0	2,980	2,980
5500	GROUP INSURANCE	0	0	267,264	211,968
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-47,605	-55,877
5800	UNEMPLOYMENT COMPENSATION	0	0	1,967	4,044
5840	MEDICARE	0	0	-425	-430
	TOTAL FOR CATEGORY 01	0	0	353,225	294,431
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	353,225	294,431
E259	HEALTH & WELLNESS				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68	72
4230	COST ALLOCATION	0	0	271	285
4750	TRANS FROM DHHS - DIRECTOR	0	0	283,611	349,494
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	283,950	349,851

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	164,981	219,975
5200	WORKERS COMPENSATION	0	0	2,714	1,346
5300	RETIREMENT	0	0	31,759	42,345
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,273	5,499
5800	UNEMPLOYMENT COMPENSATION	0	0	55	110
5840	MEDICARE	0	0	2,392	3,190
TOTAL FOR CATEGORY 01		0	0	215,555	284,243
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	450	450
6130	PUBLIC TRANS OUT-OF-STATE	0	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	42	42
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,446	1,446
TOTAL FOR CATEGORY 02		0	0	1,958	1,958
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	20	20
6210	FS DAILY RENTAL IN-STATE	0	0	42	42
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,098	1,098
6240	PERSONAL VEHICLE IN-STATE	0	0	844	844
6250	COMM AIR TRANS IN-STATE	0	0	3,570	3,570
TOTAL FOR CATEGORY 03		0	0	5,574	5,574
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	4,970	6,626
7027	OPERATING SUPPLIES-G	0	0	660	880
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	30	40
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	53	71
7110	NON-STATE OWNED OFFICE RENT	0	0	2,907	3,876
7285	POSTAGE - STATE MAILROOM	0	0	616	821
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	7,061	9,414
7296	EITS LONG DISTANCE CHARGES	0	0	316	421

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
7980	OPERATING LEASE PAYMENTS	0	0	2,025	2,700
	TOTAL FOR CATEGORY 04	0	0	20,188	26,888
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	29,060	29,080
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	734	734
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,277	0
	TOTAL FOR CATEGORY 26	0	0	34,295	31,188
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	283,950	349,851
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	619,135	0
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	619,135	0
EXPENDITURE					
41	ARPA SYSTEM MODERNIZATION				
7064	CONTRACTS - D	0	0	619,135	0
	TOTAL FOR CATEGORY 41	0	0	619,135	0
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	619,135	0
E500	ADJ TRANS FR HOME & COMMUNITY BASED SVCS TO ADMIN				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-173,744	-173,744
4230	COST ALLOCATION	0	0	173,744	173,744
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
E501	ADJ TRANS FROM EARLY INTERVENTION SVCS TO ADMIN				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-124,885	-124,885
4230	COST ALLOCATION	0	0	124,885	124,885
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	136,547	30,115
4230	COST ALLOCATION	0	0	546,191	120,461
TOTAL REVENUES FOR DECISION UNIT E710		0	0	682,738	150,576
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	25,239	25,654
7770	COMPUTER SOFTWARE >\$5,000	0	0	24,620	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	75,530	78,698
8370	COMPUTER HARDWARE >\$5,000	0	0	305,526	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	251,823	37,846
TOTAL FOR CATEGORY 26		0	0	682,738	150,576
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	682,738	150,576
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,854	1,854
4230	COST ALLOCATION	0	0	7,418	7,418
TOTAL REVENUES FOR DECISION UNIT E712		0	0	9,272	9,272
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	9,272	9,272
TOTAL FOR CATEGORY 26		0	0	9,272	9,272
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	9,272	9,272
E900	TRANSFERS FR HOME & COMMUNITY BASED SVCS TO ADMIN [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	201,168	200,520
TOTAL REVENUES FOR DECISION UNIT E900		0	0	201,168	200,520
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	151,108	151,108
5200	WORKERS COMPENSATION	0	0	1,346	1,346

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
5300	RETIREMENT	0	0	29,088	29,088
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	3,914	3,778
5800	UNEMPLOYMENT COMPENSATION	0	0	38	76
5840	MEDICARE	0	0	2,192	2,192
5904	VACANCY SAVINGS	0	0	-14,460	-14,411
	TOTAL FOR CATEGORY 01	0	0	185,580	184,955
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	9,960	9,960
	TOTAL FOR CATEGORY 03	0	0	9,960	9,960
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	200	200
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	71	71
7110	NON-STATE OWNED OFFICE RENT	0	0	3,876	3,876
	TOTAL FOR CATEGORY 04	0	0	4,231	4,231
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,397	1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	201,168	200,520
E901	TRANSFERS FR EARLY INTERVENTION SVCS TO ADMIN				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	160,893	160,219
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	160,893	160,219
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	114,694	114,694
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	22,079	22,079
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316

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
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,971	2,867
5800	UNEMPLOYMENT COMPENSATION	0	0	28	57
5840	MEDICARE	0	0	1,663	1,663
	TOTAL FOR CATEGORY 01	0	0	155,135	154,484
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	100	100
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	71	71
7110	NON-STATE OWNED OFFICE RENT	0	0	3,876	3,876
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
	TOTAL FOR CATEGORY 04	0	0	4,361	4,361
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,397	1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	160,893	160,219
TOTAL REVENUES FOR BUDGET ACCOUNT 3151		10,346,391	15,330,759	17,998,283	15,139,394
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151		10,346,391	15,330,759	17,998,283	15,139,394

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

Section B1: Summary by GL

Budget Account: 3151 DHS-ADSD - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	2,211,119	2,370,509	2,910,857	2,873,885
2511	BALANCE FORWARD FROM PREVIOUS YEAR	308,534	224,366	0	0
2512	BALANCE FORWARD TO NEW YEAR	-224,366	0	0	0
2516	BUDGETARY TRANSFERS	136,413	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,257,607	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,257,606	0	0	0
4230	COST ALLOCATION	7,040,205	8,201,677	11,089,680	10,947,390
4611	TRANSFER IN FED ARPA	3,032,342	2,150,000	2,769,135	0
4654	TRANSFER FROM INTERIM FINANCE	0	126,600	0	0
4695	TRANSFER FROM AGING SERVICES	99,750	0	945,000	968,625
4750	TRANS FROM DHHS - DIRECTOR	0	0	283,611	349,494
TOTAL REVENUES FOR BUDGET ACCOUNT 3151		10,346,391	15,330,759	17,998,283	15,139,394
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	6,366,100	6,673,040	8,343,147	8,566,503
5200	WORKERS COMPENSATION	96,138	139,869	132,898	134,642
5300	RETIREMENT	553,698	1,354,668	1,970,402	2,017,482
5400	PERSONNEL ASSESSMENT	17,068	18,526	34,812	34,812
5420	COLLECTIVE BARGAINING ASSESSMENT	300	288	308	307
5430	LABOR RELATIONS ASSESSMENT	3,354	3,638	2,980	2,980
5500	GROUP INSURANCE	628,640	874,368	1,174,335	1,120,284
5700	PAYROLL ASSESSMENT	3,197	3,492	10,617	10,617
5750	RETIRED EMPLOYEES GROUP INSURANCE	176,004	212,208	216,088	214,162
5800	UNEMPLOYMENT COMPENSATION	3,684	0	2,088	4,287
5810	OVERTIME PAY	96,514	0	0	0
5830	COMP TIME PAYOFF	10	0	0	0
5840	MEDICARE	81,875	96,760	120,975	124,208
5860	BOARD AND COMMISSION PAY	0	400	400	400
5904	VACANCY SAVINGS	0	-70,781	-62,695	-63,577
5930	LONGEVITY PAY	19,102	0	23,675	27,300
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,901	0	0	0
TOTAL FOR CATEGORY 01		8,069,585	9,306,476	11,970,030	12,194,407
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,200	2,348	2,798	2,798
6130	PUBLIC TRANS OUT-OF-STATE	55	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	112	0	42	42

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
6150	COMM AIR TRANS OUT-OF-STATE	839	1,700	3,146	3,146
	TOTAL FOR CATEGORY 02	2,206	4,048	6,006	6,006
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	24,513	43,745	53,725	53,725
6210	FS DAILY RENTAL IN-STATE	1,799	3,822	3,864	3,864
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,484	8,705	12,361	12,361
6215	NON-FS VEHICLE RENTAL IN-STATE	3,379	1,290	2,388	2,388
6220	AUTO MISC - IN-STATE	131	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	0	0	0
6240	PERSONAL VEHICLE IN-STATE	3,875	2,681	3,525	3,525
6250	COMM AIR TRANS IN-STATE	22,617	11,521	15,091	15,091
	TOTAL FOR CATEGORY 03	65,850	71,764	90,954	90,954
04	OPERATING				
7020	OPERATING SUPPLIES	6,701	7,926	13,196	14,852
7021	OPERATING SUPPLIES-A	303	602	602	602
7027	OPERATING SUPPLIES-G	0	12	672	892
7030	FREIGHT CHARGES	310	70	70	70
7040	NON-STATE PRINTING SERVICES	1,665	2,309	3,603	4,034
7045	STATE PRINTING CHARGES	40	326	356	366
7050	EMPLOYEE BOND INSURANCE	237	255	266	266
7054	AG TORT CLAIM ASSESSMENT	10,246	11,062	8,016	7,997
705A	NON B&G - PROP. & CONT. INSURANCE	3,499	3,499	10,682	10,700
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,150	4,150
7060	CONTRACTS	75,754	57,033	59,515	59,515
7065	CONTRACTS - E	791	546	705	705
7080	LEGAL AND COURT	2,550	0	0	0
7100	STATE OWNED BLDG RENT-B&G	18,525	0	164,443	164,443
7110	NON-STATE OWNED OFFICE RENT	199,890	218,779	569,823	585,248
7250	B & G EXTRA SERVICES	33	87	87	87
7255	B & G LEASE ASSESSMENT	2,176	2,247	16,073	16,073
7285	POSTAGE - STATE MAILROOM	692	1,024	1,640	1,845
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	17,074	16,794	19,465	19,523
7290	PHONE, FAX, COMMUNICATION LINE	1,333	2,633	9,694	12,047
7291	CELL PHONE/PAGER CHARGES	9,174	15,672	15,672	15,672
7296	EITS LONG DISTANCE CHARGES	0	561	877	982
7297	EITS 800 TOLL FREE CHARGES	0	658	658	658
7301	MEMBERSHIP DUES	12,574	17,551	18,753	18,753
7302	REGISTRATION FEES	338	888	758	758
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	52	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7370	PUBLICATIONS AND PERIODICALS	1,027	0	1,027	1,027
7460	EQUIPMENT PURCHASES < \$1,000	154	5,127	2,648	2,648
7635	MISCELLANEOUS SERVICES	143	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	130	130	130
7980	OPERATING LEASE PAYMENTS	2,700	3,300	4,725	5,400
TOTAL FOR CATEGORY 04		376,882	377,992	944,353	965,490
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	2,250	9,912	0	0
TOTAL FOR CATEGORY 05		2,250	9,912	6,380	0
10	AB480 - LANGUAGE TRANS SERVICE				
7000	OPERATING	0	126,600	0	0
TOTAL FOR CATEGORY 10		0	126,600	0	0
11	AB476 - ONE SHOT				
7060	CONTRACTS	0	227,524	0	0
7061	CONTRACTS - A	0	5,600	0	0
7557	EITS NAS CARD READER	0	5,357	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,400	62,558	0	0
8370	COMPUTER HARDWARE >\$5,000	36,942	77,250	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	84,374	45,740	0	0
TOTAL FOR CATEGORY 11		164,716	424,029	0	0
25	COMMISSION ON AGING				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	10,374	10,374	10,374
TOTAL FOR CATEGORY 25		0	10,374	10,374	10,374
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	880	1,628	1,628	1,628
7073	SOFTWARE LICENSE/MNT CONTRACTS	151,223	224,877	274,986	292,696
7220	OTHER EDP COSTS (NON-EITS)	450	450	450	450
7290	PHONE, FAX, COMMUNICATION LINE	8,162	3,740	3,740	3,740
7531	EITS DISK STORAGE	2,199	2,181	443	443
7532	EITS SHARED WEB SERVER HOSTING	303	427	2,402	2,402
7542	EITS SILVERNET ACCESS	64,515	64,515	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,707	42,951	59,280	59,453
7548	EITS SERVER HOSTING - VIRTUAL	11,729	11,730	12,752	12,752
7554	EITS INFRASTRUCTURE ASSESSMENT	27,148	29,246	55,179	52,885
7556	EITS SECURITY ASSESSMENT	9,536	10,281	14,789	14,759
7770	COMPUTER SOFTWARE >\$5,000	0	0	24,620	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	37,195	38,092	85,536	88,704
8370	COMPUTER HARDWARE >\$5,000	3,430	0	305,526	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	18,846	10,394	255,100	37,846
	TOTAL FOR CATEGORY 26	369,323	440,512	1,096,431	576,136
30	TRAINING				
7302	REGISTRATION FEES	11,190	11,215	11,250	11,250
	TOTAL FOR CATEGORY 30	11,190	11,215	11,250	11,250
40	ARPA CONSULTING SERVICES				
7060	CONTRACTS	407,342	0	0	0
	TOTAL FOR CATEGORY 40	407,342	0	0	0
41	ARPA SYSTEM MODERNIZATION				
7060	CONTRACTS	315,915	0	0	0
7064	CONTRACTS - D	0	4,407,607	2,769,135	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,027	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	452	0	0	0
	TOTAL FOR CATEGORY 41	367,394	4,407,607	2,769,135	0
44	MFP HCBS SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	99,750	0	945,000	968,625
	TOTAL FOR CATEGORY 44	99,750	0	945,000	968,625
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,948	1,948	0	0
	TOTAL FOR CATEGORY 87	1,948	1,948	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	24,696	18,146	18,146	18,146
	TOTAL FOR CATEGORY 88	24,696	18,146	18,146	18,146
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	383,259	120,136	130,224	298,006
	TOTAL FOR CATEGORY 89	383,259	120,136	130,224	298,006
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151	10,346,391	15,330,759	17,998,283	15,139,394

Section A1: Line Item Detail by GL

Budget Account: 3151 DHS-ADSD - ADMINISTRATION

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	2,211,119	2,370,509	2,545,114	2,587,727
2511	BALANCE FORWARD FROM PREVIOUS YEAR	308,534	224,366	0	0
2512	BALANCE FORWARD TO NEW YEAR	-224,366	0	0	0
2516	BUDGETARY TRANSFERS	136,413	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,257,607	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,257,606	0	0	0
4230	COST ALLOCATION	7,040,205	8,201,677	9,588,376	9,758,829
4611	TRANSFER IN FED ARPA	3,032,342	2,150,000	2,150,000	2,150,000
4654	TRANSFER FROM INTERIM FINANCE	0	126,600	0	0
4695	TRANSFER FROM AGING SERVICES	99,750	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		10,346,391	15,330,759	14,283,490	14,496,556
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	6,366,100	6,673,040	7,941,342	8,110,026
5200	WORKERS COMPENSATION	96,138	139,869	129,461	132,741
5300	RETIREMENT	553,698	1,354,668	1,727,485	1,760,787
5400	PERSONNEL ASSESSMENT	17,068	18,526	18,720	18,720
5420	COLLECTIVE BARGAINING ASSESSMENT	300	288	288	288
5430	LABOR RELATIONS ASSESSMENT	3,354	3,638	3,638	3,638
5500	GROUP INSURANCE	628,640	874,368	874,368	874,368
5700	PAYROLL ASSESSMENT	3,197	3,492	3,529	3,529
5750	RETIRED EMPLOYEES GROUP INSURANCE	176,004	212,208	252,535	257,895
5800	UNEMPLOYMENT COMPENSATION	3,684	0	0	0
5810	OVERTIME PAY	96,514	0	0	0
5830	COMP TIME PAYOFF	10	0	0	0
5840	MEDICARE	81,875	96,760	115,153	117,593
5860	BOARD AND COMMISSION PAY	0	400	400	400
5904	VACANCY SAVINGS	0	-70,781	0	0
5930	LONGEVITY PAY	19,102	0	0	0
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,901	0	0	0
TOTAL FOR CATEGORY 01		8,069,585	9,306,476	11,066,919	11,279,985
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,200	2,348	2,348	2,348
6130	PUBLIC TRANS OUT-OF-STATE	55	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	112	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
6150	COMM AIR TRANS OUT-OF-STATE	839	1,700	1,700	1,700
	TOTAL FOR CATEGORY 02	2,206	4,048	4,048	4,048
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	24,513	43,745	43,745	43,745
6210	FS DAILY RENTAL IN-STATE	1,799	3,822	3,822	3,822
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,484	8,705	8,705	8,705
6215	NON-FS VEHICLE RENTAL IN-STATE	3,379	1,290	1,290	1,290
6220	AUTO MISC - IN-STATE	131	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	0	0	0
6240	PERSONAL VEHICLE IN-STATE	3,875	2,681	2,681	2,681
6250	COMM AIR TRANS IN-STATE	22,617	11,521	11,521	11,521
	TOTAL FOR CATEGORY 03	65,850	71,764	71,764	71,764
04	OPERATING				
7020	OPERATING SUPPLIES	6,701	7,926	7,926	7,926
7021	OPERATING SUPPLIES-A	303	602	602	602
7027	OPERATING SUPPLIES-G	0	12	12	12
7030	FREIGHT CHARGES	310	70	70	70
7040	NON-STATE PRINTING SERVICES	1,665	2,309	2,309	2,309
7045	STATE PRINTING CHARGES	40	326	326	326
7050	EMPLOYEE BOND INSURANCE	237	255	257	257
7054	AG TORT CLAIM ASSESSMENT	10,246	11,062	11,177	11,177
705A	NON B&G - PROP. & CONT. INSURANCE	3,499	3,499	3,499	3,499
7060	CONTRACTS	75,754	57,033	57,033	57,033
7065	CONTRACTS - E	791	546	546	546
7080	LEGAL AND COURT	2,550	0	0	0
7100	STATE OWNED BLDG RENT-B&G	18,525	0	0	0
7110	NON-STATE OWNED OFFICE RENT	199,890	218,779	218,779	218,779
7250	B & G EXTRA SERVICES	33	87	87	87
7255	B & G LEASE ASSESSMENT	2,176	2,247	2,247	2,247
7285	POSTAGE - STATE MAILROOM	692	1,024	1,024	1,024
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	17,074	16,794	16,794	16,794
7290	PHONE, FAX, COMMUNICATION LINE	1,333	2,633	2,633	2,633
7291	CELL PHONE/PAGER CHARGES	9,174	15,672	15,672	15,672
7296	EITS LONG DISTANCE CHARGES	0	561	561	561
7297	EITS 800 TOLL FREE CHARGES	0	658	658	658
7301	MEMBERSHIP DUES	12,574	17,551	17,551	17,551
7302	REGISTRATION FEES	338	888	888	888
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	52	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,027	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
7460	EQUIPMENT PURCHASES < \$1,000	154	5,127	5,127	5,127
7635	MISCELLANEOUS SERVICES	143	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	130	130	130
7980	OPERATING LEASE PAYMENTS	2,700	3,300	3,300	3,300
	TOTAL FOR CATEGORY 04	376,882	377,992	378,109	378,109
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	2,250	9,912	9,912	9,912
	TOTAL FOR CATEGORY 05	2,250	9,912	9,912	9,912
10	AB480 - LANGUAGE TRANS SERVICE				
7000	OPERATING	0	126,600	0	0
	TOTAL FOR CATEGORY 10	0	126,600	0	0
11	AB476 - ONE SHOT				
7060	CONTRACTS	0	227,524	0	0
7061	CONTRACTS - A	0	5,600	0	0
7557	EITS NAS CARD READER	0	5,357	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,400	62,558	0	0
8370	COMPUTER HARDWARE >\$5,000	36,942	77,250	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	84,374	45,740	0	0
	TOTAL FOR CATEGORY 11	164,716	424,029	0	0
25	COMMISSION ON AGING				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	10,374	10,374	10,374
	TOTAL FOR CATEGORY 25	0	10,374	10,374	10,374
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	880	1,628	1,628	1,628
7073	SOFTWARE LICENSE/MNT CONTRACTS	151,223	224,877	224,877	224,877
7220	OTHER EDP COSTS (NON-EITS)	450	450	450	450
7290	PHONE, FAX, COMMUNICATION LINE	8,162	3,740	3,740	3,740
7531	EITS DISK STORAGE	2,199	2,181	2,181	2,181
7532	EITS SHARED WEB SERVER HOSTING	303	427	427	427
7542	EITS SILVERNET ACCESS	64,515	64,515	64,515	64,515
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,707	42,951	42,951	42,951
7548	EITS SERVER HOSTING - VIRTUAL	11,729	11,730	11,730	11,730
7554	EITS INFRASTRUCTURE ASSESSMENT	27,148	29,246	29,548	29,548
7556	EITS SECURITY ASSESSMENT	9,536	10,281	10,386	10,386
7771	COMPUTER SOFTWARE <\$5,000 - A	37,195	38,092	38,092	38,092
8370	COMPUTER HARDWARE >\$5,000	3,430	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	18,846	10,394	10,394	10,394

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	369,323	440,512	440,919	440,919
30	TRAINING				
7302	REGISTRATION FEES	11,190	11,215	11,215	11,215
	TOTAL FOR CATEGORY 30	11,190	11,215	11,215	11,215
40	ARPA CONSULTING SERVICES				
7060	CONTRACTS	407,342	0	0	0
	TOTAL FOR CATEGORY 40	407,342	0	0	0
41	ARPA SYSTEM MODERNIZATION				
7060	CONTRACTS	315,915	0	0	0
7064	CONTRACTS - D	0	4,407,607	2,150,000	2,150,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,027	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	452	0	0	0
	TOTAL FOR CATEGORY 41	367,394	4,407,607	2,150,000	2,150,000
44	MFP HCBS SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	99,750	0	0	0
	TOTAL FOR CATEGORY 44	99,750	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,948	1,948	1,948	1,948
	TOTAL FOR CATEGORY 87	1,948	1,948	1,948	1,948
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	24,696	18,146	18,146	18,146
	TOTAL FOR CATEGORY 88	24,696	18,146	18,146	18,146
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	383,259	120,136	120,136	120,136
	TOTAL FOR CATEGORY 89	383,259	120,136	120,136	120,136
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,346,391	15,330,759	14,283,490	14,496,556
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,595	52,697
4230	COST ALLOCATION	0	0	77,950	210,356
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	97,545	263,053

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	15,027	15,027
5700	PAYROLL ASSESSMENT	0	0	6,767	6,767
	TOTAL FOR CATEGORY 01	0	0	21,794	21,794
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,877	2,877
	TOTAL FOR CATEGORY 03	0	0	2,877	2,877
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-3,404	-3,423
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,188	1,188
7100	STATE OWNED BLDG RENT-B&G	0	0	79,043	79,043
7289	EITS PHONE LINE AND VOICEMAIL	0	0	478	478
	TOTAL FOR CATEGORY 04	0	0	77,305	77,286
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-1,739	-1,739
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,975	1,975
7542	EITS SILVERNET ACCESS	0	0	-64,515	-64,515
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	22,769	22,769
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,023	1,023
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	23,960	21,735
7556	EITS SECURITY ASSESSMENT	0	0	3,956	3,926
	TOTAL FOR CATEGORY 26	0	0	-12,571	-14,826
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,948	-1,948
	TOTAL FOR CATEGORY 87	0	0	-1,948	-1,948
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	10,088	177,870
	TOTAL FOR CATEGORY 89	0	0	10,088	177,870
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	97,545	263,053
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	71,934	78,739
4230	COST ALLOCATION	0	0	289,933	317,552
4611	TRANSFER IN FED ARPA	0	0	0	-2,150,000
4695	TRANSFER FROM AGING SERVICES	0	0	945,000	968,625

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,306,867	-785,084
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	20	19
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,638	-3,638
5904	VACANCY SAVINGS	0	0	-48,235	-49,166
5930	LONGEVITY PAY	0	0	23,675	27,300
	TOTAL FOR CATEGORY 01	0	0	-28,178	-25,485
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	779	779
	TOTAL FOR CATEGORY 03	0	0	779	779
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6,988	6,988
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,962	2,962
7060	CONTRACTS	0	0	2,482	2,482
7065	CONTRACTS - E	0	0	159	159
7100	STATE OWNED BLDG RENT-B&G	0	0	85,400	85,400
7110	NON-STATE OWNED OFFICE RENT	0	0	340,385	354,841
7255	B & G LEASE ASSESSMENT	0	0	13,826	13,826
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,791	1,791
7301	MEMBERSHIP DUES	0	0	1,202	1,202
7302	REGISTRATION FEES	0	0	-130	-130
7370	PUBLICATIONS AND PERIODICALS	0	0	1,027	1,027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,479	-2,479
7980	OPERATING LEASE PAYMENTS	0	0	-600	-600
	TOTAL FOR CATEGORY 04	0	0	460,159	474,615
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-9,912	-9,912
	TOTAL FOR CATEGORY 05	0	0	-9,912	-9,912
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,190	13,085
7531	EITS DISK STORAGE	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8,340	-8,340
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-1	-1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-38,092	-38,092
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,394	-10,394

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-61,016	-43,741
30	TRAINING				
7302	REGISTRATION FEES	0	0	35	35
	TOTAL FOR CATEGORY 30	0	0	35	35
41	ARPA SYSTEM MODERNIZATION				
7064	CONTRACTS - D	0	0	0	-2,150,000
	TOTAL FOR CATEGORY 41	0	0	0	-2,150,000
44	MFP HCBS SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	945,000	968,625
	TOTAL FOR CATEGORY 44	0	0	945,000	968,625
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,306,867	-785,084
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	72,313	60,571
4230	COST ALLOCATION	0	0	280,912	233,860
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	353,225	294,431
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-28,978	-29,300
5200	WORKERS COMPENSATION	0	0	-1,969	-2,137
5300	RETIREMENT	0	0	159,991	163,183
5430	LABOR RELATIONS ASSESSMENT	0	0	2,980	2,980
5500	GROUP INSURANCE	0	0	267,264	211,968
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-47,605	-55,877
5800	UNEMPLOYMENT COMPENSATION	0	0	1,967	4,044
5840	MEDICARE	0	0	-425	-430
	TOTAL FOR CATEGORY 01	0	0	353,225	294,431
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	353,225	294,431
E259	HEALTH & WELLNESS				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68	72
4230	COST ALLOCATION	0	0	271	285
4750	TRANS FROM DHHS - DIRECTOR	0	0	283,611	349,494
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	283,950	349,851

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	164,981	219,975
5200	WORKERS COMPENSATION	0	0	2,714	1,346
5300	RETIREMENT	0	0	31,759	42,345
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,273	5,499
5800	UNEMPLOYMENT COMPENSATION	0	0	55	110
5840	MEDICARE	0	0	2,392	3,190
TOTAL FOR CATEGORY 01		0	0	215,555	284,243
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	450	450
6130	PUBLIC TRANS OUT-OF-STATE	0	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	42	42
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,446	1,446
TOTAL FOR CATEGORY 02		0	0	1,958	1,958
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	20	20
6210	FS DAILY RENTAL IN-STATE	0	0	42	42
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,098	1,098
6240	PERSONAL VEHICLE IN-STATE	0	0	844	844
6250	COMM AIR TRANS IN-STATE	0	0	3,570	3,570
TOTAL FOR CATEGORY 03		0	0	5,574	5,574
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	4,970	6,626
7027	OPERATING SUPPLIES-G	0	0	660	880
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	30	40
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	53	71
7110	NON-STATE OWNED OFFICE RENT	0	0	2,907	3,876
7285	POSTAGE - STATE MAILROOM	0	0	616	821
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	7,061	9,414
7296	EITS LONG DISTANCE CHARGES	0	0	316	421

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	0	0	2,025	2,700
	TOTAL FOR CATEGORY 04	0	0	20,188	26,888
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	29,060	29,080
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	734	734
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,277	0
	TOTAL FOR CATEGORY 26	0	0	34,295	31,188
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	283,950	349,851
E260	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	441,202	0
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	441,202	0
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	441,202	0
	TOTAL FOR CATEGORY 26	0	0	441,202	0
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	441,202	0
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	619,135	0
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	619,135	0
EXPENDITURE					
41	ARPA SYSTEM MODERNIZATION				
7064	CONTRACTS - D	0	0	619,135	0
	TOTAL FOR CATEGORY 41	0	0	619,135	0
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	619,135	0
E500	ADJ TRANS FR HOME & COMMUNITY BASED SVCS TO ADMIN				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-173,744	-173,744
4230	COST ALLOCATION	0	0	173,744	173,744
TOTAL REVENUES FOR DECISION UNIT E500		0	0	0	0
E501	ADJ TRANS FROM EARLY INTERVENTION SVCS TO ADMIN				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-124,885	-124,885
4230	COST ALLOCATION	0	0	124,885	124,885
TOTAL REVENUES FOR DECISION UNIT E501		0	0	0	0
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	136,547	30,115
4230	COST ALLOCATION	0	0	546,191	120,461
TOTAL REVENUES FOR DECISION UNIT E710		0	0	682,738	150,576
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	25,239	25,654
7770	COMPUTER SOFTWARE >\$5,000	0	0	24,620	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	75,530	78,698
8370	COMPUTER HARDWARE >\$5,000	0	0	305,526	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	251,823	37,846
TOTAL FOR CATEGORY 26		0	0	682,738	150,576
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	682,738	150,576
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,854	1,854
4230	COST ALLOCATION	0	0	7,418	7,418
TOTAL REVENUES FOR DECISION UNIT E712		0	0	9,272	9,272
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	9,272	9,272
TOTAL FOR CATEGORY 26		0	0	9,272	9,272
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	9,272	9,272

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E900	TRANSFERS FR HOME & COMMUNITY BASED SVCS TO ADMIN [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	201,168	200,520
TOTAL REVENUES FOR DECISION UNIT E900		0	0	201,168	200,520
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	151,108	151,108
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	29,088	29,088
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	3,914	3,778
5800	UNEMPLOYMENT COMPENSATION	0	0	38	76
5840	MEDICARE	0	0	2,192	2,192
5904	VACANCY SAVINGS	0	0	-14,460	-14,411
TOTAL FOR CATEGORY 01		0	0	185,580	184,955
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	9,960	9,960
TOTAL FOR CATEGORY 03		0	0	9,960	9,960
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	200	200
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	71	71
7110	NON-STATE OWNED OFFICE RENT	0	0	3,876	3,876
TOTAL FOR CATEGORY 04		0	0	4,231	4,231
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
TOTAL FOR CATEGORY 26		0	0	1,397	1,374
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	201,168	200,520
E901	TRANSFERS FR EARLY INTERVENTION SVCS TO ADMIN				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	160,893	160,219
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	160,893	160,219
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	114,694	114,694
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	22,079	22,079
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,971	2,867
5800	UNEMPLOYMENT COMPENSATION	0	0	28	57
5840	MEDICARE	0	0	1,663	1,663
	TOTAL FOR CATEGORY 01	0	0	155,135	154,484
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	100	100
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	71	71
7110	NON-STATE OWNED OFFICE RENT	0	0	3,876	3,876
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
	TOTAL FOR CATEGORY 04	0	0	4,361	4,361
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,397	1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	160,893	160,219
TOTAL REVENUES FOR BUDGET ACCOUNT 3151		10,346,391	15,330,759	18,439,485	15,139,394
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151		10,346,391	15,330,759	18,439,485	15,139,394

Section B1: Summary by GL

Budget Account: 3151 DHS-ADSD - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	2,211,119	2,370,509	3,352,059	2,873,885
2511	BALANCE FORWARD FROM PREVIOUS YEAR	308,534	224,366	0	0
2512	BALANCE FORWARD TO NEW YEAR	-224,366	0	0	0
2516	BUDGETARY TRANSFERS	136,413	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,257,607	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,257,606	0	0	0
4230	COST ALLOCATION	7,040,205	8,201,677	11,089,680	10,947,390
4611	TRANSFER IN FED ARPA	3,032,342	2,150,000	2,769,135	0
4654	TRANSFER FROM INTERIM FINANCE	0	126,600	0	0
4695	TRANSFER FROM AGING SERVICES	99,750	0	945,000	968,625
4750	TRANS FROM DHHS - DIRECTOR	0	0	283,611	349,494
TOTAL REVENUES FOR BUDGET ACCOUNT 3151		10,346,391	15,330,759	18,439,485	15,139,394
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	6,366,100	6,673,040	8,343,147	8,566,503
5200	WORKERS COMPENSATION	96,138	139,869	132,898	134,642
5300	RETIREMENT	553,698	1,354,668	1,970,402	2,017,482
5400	PERSONNEL ASSESSMENT	17,068	18,526	34,812	34,812
5420	COLLECTIVE BARGAINING ASSESSMENT	300	288	308	307
5430	LABOR RELATIONS ASSESSMENT	3,354	3,638	2,980	2,980
5500	GROUP INSURANCE	628,640	874,368	1,174,335	1,120,284
5700	PAYROLL ASSESSMENT	3,197	3,492	10,617	10,617
5750	RETIRED EMPLOYEES GROUP INSURANCE	176,004	212,208	216,088	214,162
5800	UNEMPLOYMENT COMPENSATION	3,684	0	2,088	4,287
5810	OVERTIME PAY	96,514	0	0	0
5830	COMP TIME PAYOFF	10	0	0	0
5840	MEDICARE	81,875	96,760	120,975	124,208
5860	BOARD AND COMMISSION PAY	0	400	400	400
5904	VACANCY SAVINGS	0	-70,781	-62,695	-63,577
5930	LONGEVITY PAY	19,102	0	23,675	27,300
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,901	0	0	0
TOTAL FOR CATEGORY 01		8,069,585	9,306,476	11,970,030	12,194,407
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,200	2,348	2,798	2,798
6130	PUBLIC TRANS OUT-OF-STATE	55	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	112	0	42	42

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
6150	COMM AIR TRANS OUT-OF-STATE	839	1,700	3,146	3,146
	TOTAL FOR CATEGORY 02	2,206	4,048	6,006	6,006
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	24,513	43,745	53,725	53,725
6210	FS DAILY RENTAL IN-STATE	1,799	3,822	3,864	3,864
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,484	8,705	12,361	12,361
6215	NON-FS VEHICLE RENTAL IN-STATE	3,379	1,290	2,388	2,388
6220	AUTO MISC - IN-STATE	131	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	0	0	0
6240	PERSONAL VEHICLE IN-STATE	3,875	2,681	3,525	3,525
6250	COMM AIR TRANS IN-STATE	22,617	11,521	15,091	15,091
	TOTAL FOR CATEGORY 03	65,850	71,764	90,954	90,954
04	OPERATING				
7020	OPERATING SUPPLIES	6,701	7,926	13,196	14,852
7021	OPERATING SUPPLIES-A	303	602	602	602
7027	OPERATING SUPPLIES-G	0	12	672	892
7030	FREIGHT CHARGES	310	70	70	70
7040	NON-STATE PRINTING SERVICES	1,665	2,309	3,603	4,034
7045	STATE PRINTING CHARGES	40	326	356	366
7050	EMPLOYEE BOND INSURANCE	237	255	266	266
7054	AG TORT CLAIM ASSESSMENT	10,246	11,062	8,016	7,997
705A	NON B&G - PROP. & CONT. INSURANCE	3,499	3,499	10,682	10,700
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,150	4,150
7060	CONTRACTS	75,754	57,033	59,515	59,515
7065	CONTRACTS - E	791	546	705	705
7080	LEGAL AND COURT	2,550	0	0	0
7100	STATE OWNED BLDG RENT-B&G	18,525	0	164,443	164,443
7110	NON-STATE OWNED OFFICE RENT	199,890	218,779	569,823	585,248
7250	B & G EXTRA SERVICES	33	87	87	87
7255	B & G LEASE ASSESSMENT	2,176	2,247	16,073	16,073
7285	POSTAGE - STATE MAILROOM	692	1,024	1,640	1,845
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	17,074	16,794	19,465	19,523
7290	PHONE, FAX, COMMUNICATION LINE	1,333	2,633	9,694	12,047
7291	CELL PHONE/PAGER CHARGES	9,174	15,672	15,672	15,672
7296	EITS LONG DISTANCE CHARGES	0	561	877	982
7297	EITS 800 TOLL FREE CHARGES	0	658	658	658
7301	MEMBERSHIP DUES	12,574	17,551	18,753	18,753
7302	REGISTRATION FEES	338	888	758	758
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	52	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
7370	PUBLICATIONS AND PERIODICALS	1,027	0	1,027	1,027
7460	EQUIPMENT PURCHASES < \$1,000	154	5,127	2,648	2,648
7635	MISCELLANEOUS SERVICES	143	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	130	130	130
7980	OPERATING LEASE PAYMENTS	2,700	3,300	4,725	5,400
TOTAL FOR CATEGORY 04		376,882	377,992	944,353	965,490
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	2,250	9,912	0	0
TOTAL FOR CATEGORY 05		2,250	9,912	6,380	0
10	AB480 - LANGUAGE TRANS SERVICE				
7000	OPERATING	0	126,600	0	0
TOTAL FOR CATEGORY 10		0	126,600	0	0
11	AB476 - ONE SHOT				
7060	CONTRACTS	0	227,524	0	0
7061	CONTRACTS - A	0	5,600	0	0
7557	EITS NAS CARD READER	0	5,357	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,400	62,558	0	0
8370	COMPUTER HARDWARE >\$5,000	36,942	77,250	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	84,374	45,740	0	0
TOTAL FOR CATEGORY 11		164,716	424,029	0	0
25	COMMISSION ON AGING				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	10,374	10,374	10,374
TOTAL FOR CATEGORY 25		0	10,374	10,374	10,374
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	880	1,628	1,628	1,628
7073	SOFTWARE LICENSE/MNT CONTRACTS	151,223	224,877	716,188	292,696
7220	OTHER EDP COSTS (NON-EITS)	450	450	450	450
7290	PHONE, FAX, COMMUNICATION LINE	8,162	3,740	3,740	3,740
7531	EITS DISK STORAGE	2,199	2,181	443	443
7532	EITS SHARED WEB SERVER HOSTING	303	427	2,402	2,402
7542	EITS SILVERNET ACCESS	64,515	64,515	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,707	42,951	59,280	59,453
7548	EITS SERVER HOSTING - VIRTUAL	11,729	11,730	12,752	12,752
7554	EITS INFRASTRUCTURE ASSESSMENT	27,148	29,246	55,179	52,885
7556	EITS SECURITY ASSESSMENT	9,536	10,281	14,789	14,759
7770	COMPUTER SOFTWARE >\$5,000	0	0	24,620	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
7771	COMPUTER SOFTWARE <\$5,000 - A	37,195	38,092	85,536	88,704
8370	COMPUTER HARDWARE >\$5,000	3,430	0	305,526	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	18,846	10,394	255,100	37,846
	TOTAL FOR CATEGORY 26	369,323	440,512	1,537,633	576,136
30	TRAINING				
7302	REGISTRATION FEES	11,190	11,215	11,250	11,250
	TOTAL FOR CATEGORY 30	11,190	11,215	11,250	11,250
40	ARPA CONSULTING SERVICES				
7060	CONTRACTS	407,342	0	0	0
	TOTAL FOR CATEGORY 40	407,342	0	0	0
41	ARPA SYSTEM MODERNIZATION				
7060	CONTRACTS	315,915	0	0	0
7064	CONTRACTS - D	0	4,407,607	2,769,135	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,027	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	452	0	0	0
	TOTAL FOR CATEGORY 41	367,394	4,407,607	2,769,135	0
44	MFP HCBS SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	99,750	0	945,000	968,625
	TOTAL FOR CATEGORY 44	99,750	0	945,000	968,625
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,948	1,948	0	0
	TOTAL FOR CATEGORY 87	1,948	1,948	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	24,696	18,146	18,146	18,146
	TOTAL FOR CATEGORY 88	24,696	18,146	18,146	18,146
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	383,259	120,136	130,224	298,006
	TOTAL FOR CATEGORY 89	383,259	120,136	130,224	298,006
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151	10,346,391	15,330,759	18,439,485	15,139,394

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

Budget Account: 3151 DHS-ADSD - 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								
E260	2501	APPROPRIATION CONTROL	0	0	441,202	0	441,202	0
		TOTAL FOR REVENUE	0	0	441,202	0	441,202	0
EXPENSE								
26		INFORMATION SERVICES						
E260	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	441,202	0	441,202	0
		TOTAL FOR CATEGORY 26	0	0	441,202	0	441,202	0
		TOTAL FOR EXPENSE	0	0	441,202	0	441,202	0

Department of Health and Human Services (DHHS)
Aging and Disability Services Division (ADSD)
3151--HHS-ADSD - ADMINISTRATION
2025-2027 Biennial Budget
SFY 2026
Before A257053151

	2501	4230	4611	4695	4750	Totals
	STATE GENERAL FUND	COST ALLOCATION	TRANSFER IN FED ARPA	TRANS FROM AGING SERVICES	TRANS FROM DHHS - DIRECTOR	
REVENUES						
Revenue Amount	2,910,857	11,089,680	2,769,135	945,000	283,611	17,998,283
Bal Forward	-	-	-	-	-	-
Total Revenue	2,910,857	11,089,680	2,769,135	945,000	283,611	17,998,283
Cat EXPENDITURES						
01 PERSONNEL	2,461,716	9,292,759	-	-	215,555	11,970,030
02 OUT-OF-STATE TRAVEL	(4,422)	8,470	-	-	1,958	6,006
03 IN-STATE TRAVEL	17,076	68,304	-	-	5,574	90,954
04 OPERATING EXPENSES	184,758	739,374	-	-	20,221	944,353
05 EQUIPMENT	-	-	-	-	6,380	6,380
25 COMMISSION ON AGING	10,374	-	-	-	-	10,374
26 INFORMATION SERVICES	213,060	849,448	-	-	33,923	1,096,431
30 TRAINING	2,250	9,000	-	-	-	11,250
41 ARPA SYSTEM MODERNIZATION	-	-	2,769,135	-	-	2,769,135
44 MFP HCBS SYSTEM	-	-	-	945,000	-	945,000
75 TRANSFER TO DATA ANALYTICS	-	-	-	-	-	-
87 PURCHASING ASSESSMENT	-	-	-	-	-	-
88 STATEWIDE COST ALLOCATION PLAN	-	18,146	-	-	-	18,146
89 AG COST ALLOCATION PLAN	26,045	104,179	-	-	-	130,224
Total Expenditure Categories	2,910,857	11,089,680	2,769,135	945,000	283,611	17,998,283
Check	-	-	-	-	-	-

	Per NEBS	Check Calc
	17,998,283	-
Cat		
01	11,970,030	-
02	6,006	-
03	90,954	-
04	944,353	-
05	6,380	-
25	10,374	-
26	1,096,431	-
30	11,250	-
41	2,769,135	-
44	945,000	-
75	-	-
87	-	-
88	18,146	-
89	130,224	-
Total	17,998,283	-

Department of Health and Human Services (DHHS)
Aging and Disability Services Division (ADSD)
3151--HHS-ADSD - ADMINISTRATION
2025-2027 Biennial Budget
SFY 2026
After A257053151

		2501	4230	4611	4695	4750	
		STATE GENERAL FUND	COST ALLOCATION	TRANSFER IN FED ARPA	TRANS FROM AGING SERVICES	TRANS FROM DHHS - DIRECTOR	Totals
REVENUES							
Revenue Amount		3,352,059	11,089,680	2,769,135	945,000	283,611	18,439,485
Bal Forward		-	-	-	-	-	-
Total Revenue		3,352,059	11,089,680	2,769,135	945,000	283,611	18,439,485
EXPENDITURES							
Cat							
01	PERSONNEL	2,461,716	9,292,759	-	-	215,555	11,970,030
02	OUT-OF-STATE TRAVEL	(4,422)	8,470	-	-	1,958	6,006
03	IN-STATE TRAVEL	17,076	68,304	-	-	5,574	90,954
04	OPERATING EXPENSES	184,758	739,374	-	-	20,221	944,353
05	EQUIPMENT	-	-	-	-	6,380	6,380
25	COMMISSION ON AGING	10,374	-	-	-	-	10,374
26	INFORMATION SERVICES	654,262	849,448	-	-	33,923	1,537,633
30	TRAINING	2,250	9,000	-	-	-	11,250
41	ARPA SYSTEM MODERNIZATION	-	-	2,769,135	-	-	2,769,135
44	MFP HCBS SYSTEM	-	-	-	945,000	-	945,000
75	TRANSFER TO DATA ANALYTICS	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	-	-	-	-	-	-
88	STATEWIDE COST ALLOCATION PLAN	-	18,146	-	-	-	18,146
89	AG COST ALLOCATION PLAN	26,045	104,179	-	-	-	130,224
Total Expenditure Categories		3,352,059	11,089,680	2,769,135	945,000	283,611	18,439,485
Check		-	-	-	-	-	-

Per NEBS	Pending WP A257053151	Total Pending WPs	Check Calc
17,998,283	441,202	441,202	-
11,970,030	-	-	-
6,006	-	-	-
90,954	-	-	-
944,353	-	-	-
6,380	-	-	-
10,374	-	-	-
1,096,431	441,202	441,202	-
11,250	-	-	-
2,769,135	-	-	-
945,000	-	-	-
-	-	-	-
-	-	-	-
18,146	-	-	-
130,224	-	-	-
17,998,283	441,202	441,202	-
-	-	-	-

Department of Health and Human Services (DHHS)
Aging and Disability Services Division (ADSD)
3151--HHS-ADSD - ADMINISTRATION
2025-2027 Biennial Budget
SFY 2027
Before A257053151

		2501	4230	4611	4695	4750		
		STATE GENERAL FUND	COST ALLOCATION	TRANSFER IN FED ARPA	TRANS FROM AGING SERVICES	TRANS FROM DHHS - DIRECTOR	Totals	
REVENUES								
	Revenue Amount	2,873,885	10,947,390	-	968,625	349,494	15,139,394	
	Bal Forward	-	-	-	-	-	-	
	Total Revenue	2,873,885	10,947,390	-	968,625	349,494	15,139,394	
Cat	EXPENDITURES							
01	PERSONNEL	2,491,771	9,418,393	-	-	284,243	12,194,407	
02	OUT-OF-STATE TRAVEL	(4,422)	8,470	-	-	1,958	6,006	
03	IN-STATE TRAVEL	17,076	68,304	-	-	5,574	90,954	
04	OPERATING EXPENSES	187,644	750,926	-	-	26,920	965,490	
05	EQUIPMENT	-	-	-	-	-	-	
25	COMMISSION ON AGING	10,374	-	-	-	-	10,374	
26	INFORMATION SERVICES	109,591	435,746	-	-	30,799	576,136	
30	TRAINING	2,250	9,000	-	-	-	11,250	
41	ARPA SYSTEM MODERNIZATION	-	-	-	-	-	-	
44	MFP HCBS SYSTEM	-	-	-	968,625	-	968,625	
75	TRANSFER TO DATA ANALYTICS	-	-	-	-	-	-	
87	PURCHASING ASSESSMENT	-	-	-	-	-	-	
88	STATEWIDE COST ALLOCATION PLAN	-	18,146	-	-	-	18,146	
89	AG COST ALLOCATION PLAN	59,601	238,405	-	-	-	298,006	
Total Expenditure Categories		2,873,885	10,947,390	-	968,625	349,494	15,139,394	
Check		-	-	-	-	-	-	

	Per NEBS	Check Calc
	15,139,394	-
Cat		
01	12,194,407	-
02	6,006	-
03	90,954	-
04	965,490	-
05	-	-
25	10,374	-
26	576,136	-
30	11,250	-
41	-	-
44	968,625	-
75	-	-
87	-	-
88	18,146	-
89	298,006	-
	15,139,394	-

Department of Health and Human Services (DHHS)
Aging and Disability Services Division (ADSD)
3151--HHS-ADSD - ADMINISTRATION
2025-2027 Biennial Budget
SFY 2027
After A257053151

		2501	4230	4611	4695	4750	Totals
		STATE GENERAL FUND	COST ALLOCATION	TRANSFER IN FED ARPA	TRANS FROM AGING SERVICES	TRANS FROM DHHS - DIRECTOR	
REVENUES							
Revenue Amount		2,873,885	10,947,390	-	968,625	349,494	15,139,394
Bal Forward		-	-	-	-	-	-
Total Revenue		2,873,885	10,947,390	-	968,625	349,494	15,139,394
EXPENDITURES							
Cat							
01	PERSONNEL	2,491,771	9,418,393	-	-	284,243	12,194,407
02	OUT-OF-STATE TRAVEL	(4,422)	8,470	-	-	1,958	6,006
03	IN-STATE TRAVEL	17,076	68,304	-	-	5,574	90,954
04	OPERATING EXPENSES	187,644	750,926	-	-	26,920	965,490
05	EQUIPMENT	-	-	-	-	-	-
25	COMMISSION ON AGING	10,374	-	-	-	-	10,374
26	INFORMATION SERVICES	109,591	435,746	-	-	30,799	576,136
30	TRAINING	2,250	9,000	-	-	-	11,250
41	ARPA SYSTEM MODERNIZATION	-	-	-	-	-	-
44	MFP HCBS SYSTEM	-	-	-	968,625	-	968,625
75	TRANSFER TO DATA ANALYTICS	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	-	-	-	-	-	-
88	STATEWIDE COST ALLOCATION PLAN	-	18,146	-	-	-	18,146
89	AG COST ALLOCATION PLAN	59,601	238,405	-	-	-	298,006
Total Expenditure Categories		2,873,885	10,947,390	-	968,625	349,494	15,139,394
Check		-	-	-	-	-	-

	Per NEBS	Pending WP A257053151	Total Pending WPs	Check Calc
	15,139,394	-	-	-
Cat				
01	12,194,407	-	-	-
02	6,006	-	-	-
03	90,954	-	-	-
04	965,490	-	-	-
05	-	-	-	-
25	10,374	-	-	-
26	576,136	-	-	-
30	11,250	-	-	-
41	-	-	-	-
44	968,625	-	-	-
75	-	-	-	-
87	-	-	-	-
88	18,146	-	-	-
89	298,006	-	-	-
	15,139,394	-	-	-



QUOTE

QUOTE DATE: 3/19/25

QUOTE VALID UNTIL: 6/19/25

SALES DESCRIPTION: Nevada DHHS <> WellSky Contract Extension Quote - Not Legal Approved

Account Manager: Javier Rangel

CLIENT:

214.998.4523

Justin Robinson

javier.rangel@wellsky.com

Nevada Department of Health and Human Services

3208 Coni Rd, Building 1 Suite 181

Carson City, NV. 89706

775-297-1545

ORDER DESCRIPTION:

QTY

PRICE

	Annual Cloud Services Fees		\$ 441,202
	Two Month Extension - Wellsky Aging and Disability and Human Services	1	\$ 441,202

TOTAL RECURRING FEES \$ 441,202

Prices quoted herein are valid until: 6/19/25

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

Amendment Number: A256453167

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/15/25	101	402	3167	DHS-ADSD - RURAL REGIONAL CENTER

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
M217	2501	APPROPRIATION CONTROL	0	(3,538,124)	(3,538,124)	0	(3,582,315)	(3,582,315)
M217	3861	TITLE XIX - WAIVER	0	(3,634,985)	(3,634,985)	0	(3,700,119)	(3,700,119)
M217	4103	COUNTY REIMBURSEMENTS	0	(21,377)	(21,377)	0	(17,797)	(17,797)
Total Revenue				<u>(7,194,486)</u>			<u>(7,300,231)</u>	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
M217	11	RESIDENTIAL SUPPORTS	7400	0	(6,712,518)	(6,712,518)	0	(6,811,125)	(6,811,125)
M217	18	FAMILY SUPPORT	7400	0	(39)	(39)	0	(39)	(39)
M217	36	JOBS AND DAY TRAINING	7400	0	(481,929)	(481,929)	0	(489,067)	(489,067)
Total Category Expenditure					<u>(7,194,486)</u>			<u>(7,300,231)</u>	

Remarks
This budget amendment removes the impact of a continuing rate increase from the funding request to support Developmental Services caseload growth in the upcoming biennium.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 3167 - DHS-ADSD - RURAL REGIONAL CENTER
Budget Amendment A256453167
2025-2027 Biennium (FY26-27)**

Submitted March 20, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Rural Regional Center (RRC) has offices in eight sites that provide support services for people with intellectual and/or developmental disabilities and their families. RRC serves all Nevada counties except Washoe County and the Las Vegas area in Clark County. RRC provides services to residents of all ages. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through RRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

Purpose of Work Program

This budget amendment removes the impact of a continuing rate increase from the funding request to support Developmental Services caseload growth in the upcoming biennium.

Justification

During a recent review of Developmental Services caseload growth calculations, the division identified a double counting error associated with the previously approved rate increase. Correcting this error will affect the E250 and M201 decision units in the Regional Center Budgets (3167, 3279, 3280).

In the Governor Recommends budget, the E250 decision units for the continuation of the rate increase accounted only for its effect on the base caseload, omitting costs of caseload growth with services funded at the higher rate. The decision unit should have included both impacts. Meanwhile, the M201 decision units included the cost of the rate increase on both the base caseload and caseload growth at the higher rate. To avoid double counting, the effect of the rate increase on base caseload costs should have been excluded.

This budget amendment adjusts the caseload decision unit calculations to separate the projected costs of caseload growth from those of the rate increase.

Expected Benefits to be Realized

Approval of this budget amendment will enhance transparency by clearly distinguishing the effects of the rate increase from those of caseload growth. It will also prevent the rate increase from being double counted for the base caseload.

Explanation of Projections and Documentation

NEBS 210 A Detail - G01
NEBS 210 B Summary - G01
NEBS 210 A Detail G08
NEBS 210 B Summary G08
M201(G01) vs M217(G08) Lineitem Detail for WP amount calculations
M217 & E250 Summary
Before and After Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to postpone the necessary adjustments until the caseload projections are revised again in late March 2025. Approval of the proposed budget amendment is favorable because it aligns the projected costs with the Governor Recommends caseload projections, ensuring a more accurate interpretation of the caseload updates later this month.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - AGING AND DISABILITY SERVICES DIVISION
DHS-ADSD - RURAL REGIONAL CENTER
B/A 3167 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING				----CUMULATIVE----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A256453167		BA # A256463167		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	24,279,586	24,996,179	-3,538,124	-3,582,315	932,158	971,041	-2,605,966	-2,611,274	-10.7%	-10.4%	21,673,620	22,384,905		
3861	TITLE XIX - WAIVER	19,626,804	19,897,697	-3,634,985	-3,700,119	-555,583	-546,695	-4,190,568	-4,246,814	-21.4%	-21.3%	15,436,236	15,650,883		
3862	TITLE XIX - COMMUNITY SERVICES	741,290	850,042					0	0	0.0%	0.0%	741,290	850,042		
3864	MEDICAID ADMIN CHARGES	935,940	986,442					0	0	0.0%	0.0%	935,940	986,442		
4103	COUNTY REIMBURSEMENTS	141,206	146,727	-21,377	-17,797			-21,377	-17,797	-15.1%	-12.1%	119,829	128,930		
4750	TRANS FROM DHHS - DIRECTOR	0	0					0	0	0.0%	0.0%	0	0		
Total Revenues		45,724,826	46,877,087	-7,194,486	-7,300,231	376,575	424,346	-6,817,911	-6,875,885	-14.9%	-14.7%	38,906,915	40,001,202		
EXPENDITURES															
Cat	G.L.#	Description													
01	5100	SALARIES	4,189,153	4,618,973					0	0	0.0%	0.0%	4,189,153	4,618,973	
01	5200	WORKERS COMPENSATION	68,961	83,409					0	0	0.0%	0.0%	68,961	83,409	
01	5300	RETIREMENT	971,264	1,056,282					0	0	0.0%	0.0%	971,264	1,056,282	
01	5400	PERSONNEL ASSESSMENT	18,386	20,162					0	0	0.0%	0.0%	18,386	20,162	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	279	292					0	0	0.0%	0.0%	279	292	
01	5430	LABOR RELATIONS ASSESSMENT	2,701	2,840					0	0	0.0%	0.0%	2,701	2,840	
01	5500	GROUP INSURANCE	618,384	645,012					0	0	0.0%	0.0%	618,384	645,012	
01	5700	PAYROLL ASSESSMENT	5,551	6,088					0	0	0.0%	0.0%	5,551	6,088	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	108,497	115,477					0	0	0.0%	0.0%	108,497	115,477	
01	5800	UNEMPLOYMENT COMPENSATION	1,038	2,307					0	0	0.0%	0.0%	1,038	2,307	
01	5840	MEDICARE	59,528	65,766					0	0	0.0%	0.0%	59,528	65,766	
01	5904	VACANCY SAVINGS	-112,120	-114,187					0	0	-0.0%	-0.0%	-112,120	-114,187	
01	5930	LONGEVITY PAY	16,200	18,050					0	0	0.0%	0.0%	16,200	18,050	
03	6200	PER DIEM IN-STATE	14,277	19,096					0	0	0.0%	0.0%	14,277	19,096	
03	6210	FS DAILY RENTAL IN-STATE	1,160	1,552					0	0	0.0%	0.0%	1,160	1,552	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	51,766	51,766					0	0	0.0%	0.0%	51,766	51,766	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	765	958					0	0	0.0%	0.0%	765	958	
03	6220	AUTO MISC - IN-STATE	384	384					0	0	0.0%	0.0%	384	384	
03	6240	PERSONAL VEHICLE IN-STATE	3,016	4,034					0	0	0.0%	0.0%	3,016	4,034	
03	6250	COMM AIR TRANS IN-STATE	4,921	6,582					0	0	0.0%	0.0%	4,921	6,582	
04	7000	OPERATING	0	0					0	0	0.0%	0.0%	0	0	
04	7020	OPERATING SUPPLIES	12,922	14,032					0	0	0.0%	0.0%	12,922	14,032	
04	7041	PRINTING AND COPYING - A	37	40					0	0	0.0%	0.0%	37	40	
04	7044	PRINTING AND COPYING - C	2,467	2,495					0	0	0.0%	0.0%	2,467	2,495	
04	7045	STATE PRINTING CHARGES	418	458					0	0	0.0%	0.0%	418	458	
04	7050	EMPLOYEE BOND INSURANCE	139	152					0	0	0.0%	0.0%	139	152	
04	7054	AG TORT CLAIM ASSESSMENT	4,192	4,585					0	0	0.0%	0.0%	4,192	4,585	
04	705A	NON B&G - PROP. & CONT. INSURANCE	6,054	6,292					0	0	0.0%	0.0%	6,054	6,292	
04	7060	CONTRACTS	171,761	171,761					0	0	0.0%	0.0%	171,761	171,761	
04	7064	CONTRACTS - D	5,100	5,100					0	0	0.0%	0.0%	5,100	5,100	

04	7110	NON-STATE OWNED OFFICE RENT	315,433	334,350					0	0	0.0%	0.0%	315,433	334,350
04	7140	MAINTENANCE OF BLDGS AND GRDS	62	62					0	0	0.0%	0.0%	62	62
04	7255	B & G LEASE ASSESSMENT	9,276	9,276					0	0	0.0%	0.0%	9,276	9,276
04	7280	OUTSIDE POSTAGE	522	572					0	0	0.0%	0.0%	522	572
04	7285	POSTAGE - STATE MAILROOM	1,106	1,213					0	0	0.0%	0.0%	1,106	1,213
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349					0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	15,140	16,288					0	0	0.0%	0.0%	15,140	16,288
04	7290	PHONE, FAX, COMMUNICATION LINE	3,240	3,240					0	0	0.0%	0.0%	3,240	3,240
04	7291	CELL PHONE/PAGER CHARGES	7,322	8,026					0	0	0.0%	0.0%	7,322	8,026
04	7294	CONFERENCE CALL CHARGES	244	267					0	0	0.0%	0.0%	244	267
04	7296	EITS LONG DISTANCE CHARGES	1,665	1,825					0	0	0.0%	0.0%	1,665	1,825
04	7299	TELEPHONE & DATA WIRING	180	180					0	0	0.0%	0.0%	180	180
04	7320	INSTRUCTIONAL SUPPLIES	193	211					0	0	0.0%	0.0%	193	211
04	7420	CLIENT MATERIAL PROVIDER PMTS	50	50					0	0	0.0%	0.0%	50	50
04	7430	PROFESSIONAL SERVICES	1,735	1,735					0	0	0.0%	0.0%	1,735	1,735
04	7460	EQUIPMENT PURCHASES < \$1,000	243	243					0	0	0.0%	0.0%	243	243
04	7980	OPERATING LEASE PAYMENTS	6,379	6,379					0	0	0.0%	0.0%	6,379	6,379
05	8241	NEW FURNISHINGS <\$5,000 - A	0	13,635					0	0	0.0%	0.0%	0	13,635
11	7400	CLIENT SERVICE PROVIDER PMTS	30,929,337	31,361,574	-6,712,518	-6,811,125	801,457	850,398	-5,911,061	-5,960,727	-19.1%	-19.0%	25,018,276	25,400,847
11	7410	CLIENT MEDICAL PROVIDER PMTS	1,500	1,500					0	0	0.0%	0.0%	1,500	1,500
11	7420	CLIENT MATERIAL PROVIDER PMTS	52,515	52,515					0	0	0.0%	0.0%	52,515	52,515
11	8782	AID TO NON-PROFIT ORGS-B	842,903	842,903					0	0	0.0%	0.0%	842,903	842,903
18	7400	CLIENT SERVICE PROVIDER PMTS	35,023	37,720	-39	-39			-39	-39	-0.1%	-0.1%	34,984	37,681
18	7420	CLIENT MATERIAL PROVIDER PMTS	231	231					0	0	0.0%	0.0%	231	231
18	8770	RESPIRE CARE PROVIDERS	147,444	147,444					0	0	0.0%	0.0%	147,444	147,444
26	7020	OPERATING SUPPLIES	6,087	6,087					0	0	0.0%	0.0%	6,087	6,087
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	22,992	22,558					0	0	0.0%	0.0%	22,992	22,558
26	7289	EITS PHONE LINE AND VOICEMAIL	230	230					0	0	0.0%	0.0%	230	230
26	7290	PHONE, FAX, COMMUNICATION LINE	7,878	7,878					0	0	0.0%	0.0%	7,878	7,878
26	7460	EQUIPMENT PURCHASES < \$1,000	43	1,975					0	0	0.0%	0.0%	43	1,975
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	37,951	41,408					0	0	0.0%	0.0%	37,951	41,408
26	7554	EITS INFRASTRUCTURE ASSESSMENT	28,849	30,321					0	0	0.0%	0.0%	28,849	30,321
26	7556	EITS SECURITY ASSESSMENT	7,733	8,461					0	0	0.0%	0.0%	7,733	8,461
26	7771	COMPUTER SOFTWARE <\$5,000 - A	5,006	10,636					0	0	0.0%	0.0%	5,006	10,636
26	8371	COMPUTER HARDWARE <\$5,000 - A	24,216	35,651					0	0	0.0%	0.0%	24,216	35,651
30	6100	PER DIEM OUT-OF-STATE	0	3,228					0	0	0.0%	0.0%	0	3,228
30	6110	FS DAILY RENTAL OUT-OF-STATE	0	650					0	0	0.0%	0.0%	0	650
30	6150	COMM AIR TRANS OUT-OF-STATE	0	6,000					0	0	0.0%	0.0%	0	6,000
30	7302	REGISTRATION FEES	1,313	1,313					0	0	0.0%	0.0%	1,313	1,313
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	2,220					0	0	0.0%	0.0%	0	2,220
36	7000	OPERATING	115,200	115,200					0	0	0.0%	0.0%	115,200	115,200
36	7400	CLIENT SERVICE PROVIDER PMTS	5,559,031	5,650,565	-481,929	-489,067	-424,882	-426,052	-906,811	-915,119	-16.3%	-16.2%	4,652,220	4,735,446
36	7401	CLIENT SERVICE PROVIDER PMTS-A	826,764	826,764					0	0	0.0%	0.0%	826,764	826,764
36	8782	AID TO NON-PROFIT ORGS-B	800	800					0	0	0.0%	0.0%	800	800
59	7132	ELECTRIC UTILITIES	394	394					0	0	0.0%	0.0%	394	394
59	7134	NATURAL GAS UTILITIES	504	504					0	0	0.0%	0.0%	504	504
59	7136	GARBAGE DISPOSAL UTILITIES	374	374					0	0	0.0%	0.0%	374	374
82	739C	COST ALLOCATION - 739C	440,768	435,113					0	0	0.0%	0.0%	440,768	435,113
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	12,211	12,211					0	0	0.0%	0.0%	12,211	12,211
89	7391	ATTORNEY GENERAL COST ALLOC	22,189	0					0	0	0.0%	0.0%	22,189	0

	Total Expenditures	45,724,826	46,877,087	-7,194,486	-7,300,231	376,575	424,346	-6,817,911	-6,875,885	-14.9%	-14.7%	38,906,915	40,001,202
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Section A1: Line Item Detail by GL

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	13,547,579	13,786,397	15,299,180	15,409,589
2510	REVERSIONS	-274,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	49,704	25,804	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,804	0	0	0
3861	TITLE XIX - WAIVER	11,223,345	11,137,715	10,416,586	10,416,584
3862	TITLE XIX - COMMUNITY SERVICES	499,160	736,121	728,843	727,138
3864	MEDICAID ADMIN CHARGES	937,790	760,799	912,899	912,899
4103	COUNTY REIMBURSEMENTS	131,714	129,219	112,791	112,791
4750	TRANS FROM DHHS - DIRECTOR	0	175,943	175,943	175,943
TOTAL REVENUES FOR DECISION UNIT B000		26,089,061	26,751,998	27,646,242	27,754,944
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,193,110	3,602,388	4,235,551	4,321,385
5200	WORKERS COMPENSATION	56,964	71,718	71,375	73,131
5300	RETIREMENT	719,250	764,329	894,049	911,183
5400	PERSONNEL ASSESSMENT	9,962	10,008	10,298	10,298
5420	COLLECTIVE BARGAINING ASSESSMENT	258	282	282	282
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,899	2,899
5500	GROUP INSURANCE	354,302	482,724	482,724	482,724
5700	PAYROLL ASSESSMENT	1,845	1,867	1,921	1,921
5750	RETIRED EMPLOYEES GROUP INSURANCE	99,290	114,555	134,693	137,423
5800	UNEMPLOYMENT COMPENSATION	2,067	0	0	0
5810	OVERTIME PAY	1,941	0	0	0
5830	COMP TIME PAYOFF	52	0	0	0
5840	MEDICARE	44,721	51,256	60,185	61,433
5880	SHIFT DIFFERENTIAL PAY	14	0	0	0
5904	VACANCY SAVINGS	0	-127,310	0	0
5930	LONGEVITY PAY	13,304	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,440	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,428	0	0	0
TOTAL FOR CATEGORY 01		4,542,847	4,974,716	5,893,977	6,002,679
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	15,009	14,277	14,277	14,277
6210	FS DAILY RENTAL IN-STATE	822	1,160	1,160	1,160
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,668	39,308	39,308	39,308
6215	NON-FS VEHICLE RENTAL IN-STATE	350	571	571	571

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
6220	AUTO MISC - IN-STATE	238	384	384	384
6240	PERSONAL VEHICLE IN-STATE	1,877	3,016	3,016	3,016
6250	COMM AIR TRANS IN-STATE	2,706	4,921	4,921	4,921
TOTAL FOR CATEGORY 03		59,670	63,637	63,637	63,637
04	OPERATING				
7000	OPERATING	0	125,000	125,000	125,000
7020	OPERATING SUPPLIES	9,737	11,543	11,543	11,543
7041	PRINTING AND COPYING - A	0	37	37	37
7044	PRINTING AND COPYING - C	2,467	287	287	287
7045	STATE PRINTING CHARGES	572	418	418	418
7050	EMPLOYEE BOND INSURANCE	137	137	140	140
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,963	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,912	5,913	6,085	6,085
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,963	5,963	5,963
7060	CONTRACTS	109,527	32,227	32,227	32,227
7064	CONTRACTS - D	5,100	3,600	3,600	3,600
7110	NON-STATE OWNED OFFICE RENT	311,428	303,289	303,289	303,289
7120	ADVERTISING & PUBLIC RELATIONS	1,506	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	62	62	62
7142	MAINTENANCE OF BLDGS AND GRDS-B	42	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	96	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	28	0	0	0
7255	B & G LEASE ASSESSMENT	3,710	3,831	3,831	3,831
7280	OUTSIDE POSTAGE	3,074	522	522	522
7285	POSTAGE - STATE MAILROOM	874	1,106	1,106	1,106
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	10,300	14,760	14,760	14,760
7290	PHONE, FAX, COMMUNICATION LINE	2,833	3,240	3,240	3,240
7291	CELL PHONE/PAGER CHARGES	7,025	7,322	7,322	7,322
7294	CONFERENCE CALL CHARGES	100	244	244	244
7296	EITS LONG DISTANCE CHARGES	0	1,665	1,665	1,665
7299	TELEPHONE & DATA WIRING	0	180	180	180
7320	INSTRUCTIONAL SUPPLIES	0	193	193	193
7420	CLIENT MATERIAL PROVIDER PMTS	0	50	50	50
7430	PROFESSIONAL SERVICES	1,735	1,234	1,234	1,234
7460	EQUIPMENT PURCHASES < \$1,000	209	424	424	424
7980	OPERATING LEASE PAYMENTS	5,915	6,379	6,379	6,379
TOTAL FOR CATEGORY 04		491,257	532,593	532,768	532,768
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	15,251,763	15,131,046	15,131,046	15,131,046

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
7410	CLIENT MEDICAL PROVIDER PMTS	0	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	51,292	52,515	52,515	52,515
8782	AID TO NON-PROFIT ORGS-B	705,798	842,903	842,903	842,903
TOTAL FOR CATEGORY 11		16,008,853	16,027,964	16,027,964	16,027,964
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	26,121	26,121	26,121
7420	CLIENT MATERIAL PROVIDER PMTS	0	231	231	231
8770	RESPIRE CARE PROVIDERS	173,757	147,444	147,444	147,444
TOTAL FOR CATEGORY 18		173,757	173,796	173,796	173,796
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	248	6,087	6,087	6,087
7073	SOFTWARE LICENSE/MNT CONTRACTS	178,210	184,209	184,209	184,209
7289	EITS PHONE LINE AND VOICEMAIL	0	224	224	224
7290	PHONE, FAX, COMMUNICATION LINE	8,285	7,878	7,878	7,878
7460	EQUIPMENT PURCHASES < \$1,000	0	564	564	564
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,939	22,891	22,891	22,891
7554	EITS INFRASTRUCTURE ASSESSMENT	15,665	15,632	16,085	16,085
7556	EITS SECURITY ASSESSMENT	5,503	5,495	5,654	5,654
7771	COMPUTER SOFTWARE <\$5,000 - A	56	151	151	151
8371	COMPUTER HARDWARE <\$5,000 - A	2,094	0	0	0
TOTAL FOR CATEGORY 26		229,000	243,131	243,743	243,743
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	1,494	1,637	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,407	24,167	0	0
TOTAL FOR CATEGORY 27		23,901	25,804	0	0
30	TRAINING				
6200	PER DIEM IN-STATE	1,069	0	0	0
6240	PERSONAL VEHICLE IN-STATE	19	0	0	0
7302	REGISTRATION FEES	200	1,313	1,313	1,313
TOTAL FOR CATEGORY 30		1,288	1,313	1,313	1,313
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	115,200	115,200	115,200
7400	CLIENT SERVICE PROVIDER PMTS	3,501,937	3,554,564	3,554,564	3,554,564
7401	CLIENT SERVICE PROVIDER PMTS-A	863,774	826,764	826,764	826,764
8782	AID TO NON-PROFIT ORGS-B	0	800	800	800
TOTAL FOR CATEGORY 36		4,365,711	4,497,328	4,497,328	4,497,328

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	394	394	394
7134	NATURAL GAS UTILITIES	0	504	504	504
7136	GARBAGE DISPOSAL UTILITIES	0	374	374	374
	TOTAL FOR CATEGORY 59	0	1,272	1,272	1,272
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	156,238	0	0	0
739C	COST ALLOCATION - 739C	0	170,443	170,443	170,443
	TOTAL FOR CATEGORY 82	156,238	170,443	170,443	170,443
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,346	12,346	12,346	12,346
	TOTAL FOR CATEGORY 87	12,346	12,346	12,346	12,346
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,410	12,211	12,211	12,211
	TOTAL FOR CATEGORY 88	14,410	12,211	12,211	12,211
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,783	15,444	15,444	15,444
	TOTAL FOR CATEGORY 89	9,783	15,444	15,444	15,444
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,089,061	26,751,998	27,646,242	27,754,944
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,844	18,738
3862	TITLE XIX - COMMUNITY SERVICES	0	0	1,387	1,387
3864	MEDICAID ADMIN CHARGES	0	0	2,327	-995
4103	COUNTY REIMBURSEMENTS	0	0	50	50
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	42,608	19,180
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	8,266	8,266
5700	PAYROLL ASSESSMENT	0	0	3,684	3,684
	TOTAL FOR CATEGORY 01	0	0	11,950	11,950
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,470	7,470
	TOTAL FOR CATEGORY 03	0	0	7,470	7,470

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,853	-1,864
7289	EITS PHONE LINE AND VOICEMAIL	0	0	380	380
	TOTAL FOR CATEGORY 04	0	0	-1,473	-1,484
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	15,059	15,059
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	13,043	11,832
7556	EITS SECURITY ASSESSMENT	0	0	2,154	2,137
	TOTAL FOR CATEGORY 26	0	0	30,262	29,034
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-12,346	-12,346
	TOTAL FOR CATEGORY 87	0	0	-12,346	-12,346
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	6,745	-15,444
	TOTAL FOR CATEGORY 89	0	0	6,745	-15,444
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	42,608	19,180
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,114	36,042
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-12,555	-12,346
3864	MEDICAID ADMIN CHARGES	0	0	-3,537	-2,486
4103	COUNTY REIMBURSEMENTS	0	0	-440	-445
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,582	20,765
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-3	10
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,899	-2,899
5904	VACANCY SAVINGS	0	0	-113,163	-115,255
5930	LONGEVITY PAY	0	0	16,200	18,050
	TOTAL FOR CATEGORY 01	0	0	-99,865	-100,094
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,988	4,988
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	194	194

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	5,182	5,182
04	OPERATING				
7000	OPERATING	0	0	-125,000	-125,000
7020	OPERATING SUPPLIES	0	0	1,379	1,379
7044	PRINTING AND COPYING - C	0	0	2,180	2,180
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	91	91
7060	CONTRACTS	0	0	139,534	139,534
7064	CONTRACTS - D	0	0	1,500	1,500
7110	NON-STATE OWNED OFFICE RENT	0	0	12,144	20,117
7255	B & G LEASE ASSESSMENT	0	0	5,445	5,445
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7430	PROFESSIONAL SERVICES	0	0	501	501
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-181	-181
	TOTAL FOR CATEGORY 04	0	0	39,975	47,948
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161,217	-161,651
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-521	-521
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1	1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-151	-151
	TOTAL FOR CATEGORY 26	0	0	-161,888	-162,322
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	222,178	230,051
	TOTAL FOR CATEGORY 82	0	0	222,178	230,051
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,582	20,765
M151	ADJUSTMENTS TO BASE CASELOAD [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	221,673	217,567
3861	TITLE XIX - WAIVER	0	0	-221,673	-217,567
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,744,879	5,119,658
3861	TITLE XIX - WAIVER	0	0	4,701,475	4,921,887
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	59,056

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3864	MEDICAID ADMIN CHARGES	0	0	0	21,837
4103	COUNTY REIMBURSEMENTS	0	0	27,969	31,633
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	9,474,323	10,154,071
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	142,861
5200	WORKERS COMPENSATION	0	0	0	5,170
5300	RETIREMENT	0	0	0	27,501
5400	PERSONNEL ASSESSMENT	0	0	0	710
5500	GROUP INSURANCE	0	0	0	22,632
5700	PAYROLL ASSESSMENT	0	0	0	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	3,571
5800	UNEMPLOYMENT COMPENSATION	0	0	0	71
5840	MEDICARE	0	0	0	2,072
	TOTAL FOR CATEGORY 01	0	0	0	204,803
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,142
6210	FS DAILY RENTAL IN-STATE	0	0	0	174
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	86
6240	PERSONAL VEHICLE IN-STATE	0	0	0	452
6250	COMM AIR TRANS IN-STATE	0	0	0	738
	TOTAL FOR CATEGORY 03	0	0	0	3,592
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	444
7041	PRINTING AND COPYING - A	0	0	0	1
7044	PRINTING AND COPYING - C	0	0	0	11
7045	STATE PRINTING CHARGES	0	0	0	16
7050	EMPLOYEE BOND INSURANCE	0	0	0	5
7054	AG TORT CLAIM ASSESSMENT	0	0	0	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	113
7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,184
7280	OUTSIDE POSTAGE	0	0	0	20
7285	POSTAGE - STATE MAILROOM	0	0	0	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	459
7291	CELL PHONE/PAGER CHARGES	0	0	0	282
7294	CONFERENCE CALL CHARGES	0	0	0	9
7296	EITS LONG DISTANCE CHARGES	0	0	0	64
7320	INSTRUCTIONAL SUPPLIES	0	0	0	7
	TOTAL FOR CATEGORY 04	0	0	0	6,820

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	5,454
	TOTAL FOR CATEGORY 05	0	0	0	5,454
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,313,937	8,672,798
	TOTAL FOR CATEGORY 11	0	0	8,313,937	8,672,798
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,902	11,599
	TOTAL FOR CATEGORY 18	0	0	8,902	11,599
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,068
7556	EITS SECURITY ASSESSMENT	0	0	0	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	2,252
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	4,574
	TOTAL FOR CATEGORY 26	0	0	0	10,025
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	1,614
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110
	TOTAL FOR CATEGORY 30	0	0	0	6,049
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,151,484	1,232,931
	TOTAL FOR CATEGORY 36	0	0	1,151,484	1,232,931
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	9,474,323	10,154,071
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	145,848	122,008
3862	TITLE XIX - COMMUNITY SERVICES	0	0	23,615	19,493
3864	MEDICAID ADMIN CHARGES	0	0	24,840	20,703
4103	COUNTY REIMBURSEMENTS	0	0	836	703
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	195,139	162,907

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-13,114	-13,295
5200	WORKERS COMPENSATION	0	0	-1,159	-1,175
5300	RETIREMENT	0	0	83,622	85,253
5430	LABOR RELATIONS ASSESSMENT	0	0	2,701	2,840
5500	GROUP INSURANCE	0	0	147,552	117,024
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-25,334	-29,717
5800	UNEMPLOYMENT COMPENSATION	0	0	1,046	2,153
5840	MEDICARE	0	0	-175	-176
TOTAL FOR CATEGORY 01		0	0	195,139	162,907
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	195,139	162,907
M502	INTERRAI ASSESSMENT SYSTEM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	241,592
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	55,314
3864	MEDICAID ADMIN CHARGES	0	0	0	36,689
4103	COUNTY REIMBURSEMENTS	0	0	0	1,995
TOTAL REVENUES FOR DECISION UNIT M502		0	0	0	335,590
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	202,786
5200	WORKERS COMPENSATION	0	0	0	7,584
5300	RETIREMENT	0	0	0	39,037
5400	PERSONNEL ASSESSMENT	0	0	0	1,066
5500	GROUP INSURANCE	0	0	0	33,948
5700	PAYROLL ASSESSMENT	0	0	0	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	5,069
5800	UNEMPLOYMENT COMPENSATION	0	0	0	101
5840	MEDICARE	0	0	0	2,941
TOTAL FOR CATEGORY 01		0	0	0	292,854
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,677
6210	FS DAILY RENTAL IN-STATE	0	0	0	218
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	107
6240	PERSONAL VEHICLE IN-STATE	0	0	0	566
6250	COMM AIR TRANS IN-STATE	0	0	0	923

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	0	4,491
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	666
7041	PRINTING AND COPYING - A	0	0	0	2
7044	PRINTING AND COPYING - C	0	0	0	17
7045	STATE PRINTING CHARGES	0	0	0	24
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	125
7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,760
7280	OUTSIDE POSTAGE	0	0	0	30
7285	POSTAGE - STATE MAILROOM	0	0	0	64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	689
7291	CELL PHONE/PAGER CHARGES	0	0	0	422
7294	CONFERENCE CALL CHARGES	0	0	0	14
7296	EITS LONG DISTANCE CHARGES	0	0	0	96
7320	INSTRUCTIONAL SUPPLIES	0	0	0	11
	TOTAL FOR CATEGORY 04	0	0	0	8,170
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	8,181
	TOTAL FOR CATEGORY 05	0	0	0	8,181
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	1,482
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	3,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	6,861
	TOTAL FOR CATEGORY 26	0	0	0	15,845
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	1,614
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110
	TOTAL FOR CATEGORY 30	0	0	0	6,049
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	335,590
M800	COST ALLOCATION [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,170	16,302
3864	MEDICAID ADMIN CHARGES	0	0	1,093	1,354
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	14,263	17,656
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	14,263	17,656
	TOTAL FOR CATEGORY 82	0	0	14,263	17,656
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	14,263	17,656
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,782,864	3,819,950
3861	TITLE XIX - WAIVER	0	0	4,730,416	4,776,793
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	8,513,280	8,596,743
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	7,484,354	7,557,730
	TOTAL FOR CATEGORY 11	0	0	7,484,354	7,557,730
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,028,926	1,039,013
	TOTAL FOR CATEGORY 36	0	0	1,028,926	1,039,013
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	8,513,280	8,596,743
E270	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-175,943	-175,943
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-175,943	-175,943
EXPENDITURE					
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-175,943	-175,943
	TOTAL FOR CATEGORY 36	0	0	-175,943	-175,943
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-175,943	-175,943
E680	STAFFING AND OPERATIONS				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-47,187	-48,278
3864	MEDICAID ADMIN CHARGES	0	0	-6,587	-6,733
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	-53,774	-55,011
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-33,284	-34,764
5200	WORKERS COMPENSATION	0	0	-1,255	-1,301
5300	RETIREMENT	0	0	-6,407	-6,692
5400	PERSONNEL ASSESSMENT	0	0	-178	-178
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-54	-54
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-862	-869
5800	UNEMPLOYMENT COMPENSATION	0	0	-8	-18
5840	MEDICARE	0	0	-482	-504
5904	VACANCY SAVINGS	0	0	1,043	1,068
	TOTAL FOR CATEGORY 01	0	0	-53,379	-54,628
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-1	-1
7054	AG TORT CLAIM ASSESSMENT	0	0	-40	-40
	TOTAL FOR CATEGORY 04	0	0	-41	-41
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-279	-267
7556	EITS SECURITY ASSESSMENT	0	0	-75	-75
	TOTAL FOR CATEGORY 26	0	0	-354	-342
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	-53,774	-55,011
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,304	22,663
3864	MEDICAID ADMIN CHARGES	0	0	1,912	1,553
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,216	24,216
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,216	24,216
	TOTAL FOR CATEGORY 26	0	0	24,216	24,216

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,216	24,216
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,135	1,153
3864	MEDICAID ADMIN CHARGES	0	0	97	79
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,232	1,232
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,232	1,232
	TOTAL FOR CATEGORY 26	0	0	1,232	1,232
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,232	1,232
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,476	3,532
3864	MEDICAID ADMIN CHARGES	0	0	298	242
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	3,774	3,774
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,774	3,774
	TOTAL FOR CATEGORY 26	0	0	3,774	3,774
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	3,774	3,774
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,286	15,663
3864	MEDICAID ADMIN CHARGES	0	0	2,598	1,300
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	33,884	16,963
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	33,884	16,963
	TOTAL FOR CATEGORY 82	0	0	33,884	16,963
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	33,884	16,963

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3167	26,089,061	26,751,998	45,724,826	46,877,087
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167	26,089,061	26,751,998	45,724,826	46,877,087

Section B1: Summary by GL

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	13,547,579	13,786,397	24,279,586	24,996,179
2510	REVERSIONS	-274,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	49,704	25,804	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,804	0	0	0
3861	TITLE XIX - WAIVER	11,223,345	11,137,715	19,626,804	19,897,697
3862	TITLE XIX - COMMUNITY SERVICES	499,160	736,121	741,290	850,042
3864	MEDICAID ADMIN CHARGES	937,790	760,799	935,940	986,442
4103	COUNTY REIMBURSEMENTS	131,714	129,219	141,206	146,727
4750	TRANS FROM DHHS - DIRECTOR	0	175,943	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3167		26,089,061	26,751,998	45,724,826	46,877,087
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,193,110	3,602,388	4,189,153	4,618,973
5200	WORKERS COMPENSATION	56,964	71,718	68,961	83,409
5300	RETIREMENT	719,250	764,329	971,264	1,056,282
5400	PERSONNEL ASSESSMENT	9,962	10,008	18,386	20,162
5420	COLLECTIVE BARGAINING ASSESSMENT	258	282	279	292
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,701	2,840
5500	GROUP INSURANCE	354,302	482,724	618,384	645,012
5700	PAYROLL ASSESSMENT	1,845	1,867	5,551	6,088
5750	RETIRED EMPLOYEES GROUP INSURANCE	99,290	114,555	108,497	115,477
5800	UNEMPLOYMENT COMPENSATION	2,067	0	1,038	2,307
5810	OVERTIME PAY	1,941	0	0	0
5830	COMP TIME PAYOFF	52	0	0	0
5840	MEDICARE	44,721	51,256	59,528	65,766
5880	SHIFT DIFFERENTIAL PAY	14	0	0	0
5904	VACANCY SAVINGS	0	-127,310	-112,120	-114,187
5930	LONGEVITY PAY	13,304	0	16,200	18,050
5960	TERMINAL SICK LEAVE PAY	17,440	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,428	0	0	0
TOTAL FOR CATEGORY 01		4,542,847	4,974,716	5,947,822	6,520,471
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	15,009	14,277	14,277	19,096
6210	FS DAILY RENTAL IN-STATE	822	1,160	1,160	1,552
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,668	39,308	51,766	51,766
6215	NON-FS VEHICLE RENTAL IN-STATE	350	571	765	958
6220	AUTO MISC - IN-STATE	238	384	384	384

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	1,877	3,016	3,016	4,034
6250	COMM AIR TRANS IN-STATE	2,706	4,921	4,921	6,582
	TOTAL FOR CATEGORY 03	59,670	63,637	76,289	84,372
04	OPERATING				
7000	OPERATING	0	125,000	0	0
7020	OPERATING SUPPLIES	9,737	11,543	12,922	14,032
7041	PRINTING AND COPYING - A	0	37	37	40
7044	PRINTING AND COPYING - C	2,467	287	2,467	2,495
7045	STATE PRINTING CHARGES	572	418	418	458
7050	EMPLOYEE BOND INSURANCE	137	137	139	152
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,963	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,912	5,913	4,192	4,585
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,963	6,054	6,292
7060	CONTRACTS	109,527	32,227	171,761	171,761
7064	CONTRACTS - D	5,100	3,600	5,100	5,100
7110	NON-STATE OWNED OFFICE RENT	311,428	303,289	315,433	334,350
7120	ADVERTISING & PUBLIC RELATIONS	1,506	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	62	62	62
7142	MAINTENANCE OF BLDGS AND GRDS-B	42	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	96	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	28	0	0	0
7255	B & G LEASE ASSESSMENT	3,710	3,831	9,276	9,276
7280	OUTSIDE POSTAGE	3,074	522	522	572
7285	POSTAGE - STATE MAILROOM	874	1,106	1,106	1,213
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	10,300	14,760	15,140	16,288
7290	PHONE, FAX, COMMUNICATION LINE	2,833	3,240	3,240	3,240
7291	CELL PHONE/PAGER CHARGES	7,025	7,322	7,322	8,026
7294	CONFERENCE CALL CHARGES	100	244	244	267
7296	EITS LONG DISTANCE CHARGES	0	1,665	1,665	1,825
7299	TELEPHONE & DATA WIRING	0	180	180	180
7320	INSTRUCTIONAL SUPPLIES	0	193	193	211
7420	CLIENT MATERIAL PROVIDER PMTS	0	50	50	50
7430	PROFESSIONAL SERVICES	1,735	1,234	1,735	1,735
7460	EQUIPMENT PURCHASES < \$1,000	209	424	243	243
7980	OPERATING LEASE PAYMENTS	5,915	6,379	6,379	6,379
	TOTAL FOR CATEGORY 04	491,257	532,593	571,229	594,181
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	13,635
	TOTAL FOR CATEGORY 05	0	0	0	13,635

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
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	15,251,763	15,131,046	30,929,337	31,361,574
7410	CLIENT MEDICAL PROVIDER PMTS	0	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	51,292	52,515	52,515	52,515
8782	AID TO NON-PROFIT ORGS-B	705,798	842,903	842,903	842,903
	TOTAL FOR CATEGORY 11	16,008,853	16,027,964	31,826,255	32,258,492
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	26,121	35,023	37,720
7420	CLIENT MATERIAL PROVIDER PMTS	0	231	231	231
8770	RESPIRE CARE PROVIDERS	173,757	147,444	147,444	147,444
	TOTAL FOR CATEGORY 18	173,757	173,796	182,698	185,395
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	248	6,087	6,087	6,087
7073	SOFTWARE LICENSE/MNT CONTRACTS	178,210	184,209	22,992	22,558
7289	EITS PHONE LINE AND VOICEMAIL	0	224	230	230
7290	PHONE, FAX, COMMUNICATION LINE	8,285	7,878	7,878	7,878
7460	EQUIPMENT PURCHASES < \$1,000	0	564	43	1,975
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,939	22,891	37,951	41,408
7554	EITS INFRASTRUCTURE ASSESSMENT	15,665	15,632	28,849	30,321
7556	EITS SECURITY ASSESSMENT	5,503	5,495	7,733	8,461
7771	COMPUTER SOFTWARE <\$5,000 - A	56	151	5,006	10,636
8371	COMPUTER HARDWARE <\$5,000 - A	2,094	0	24,216	35,651
	TOTAL FOR CATEGORY 26	229,000	243,131	140,985	165,205
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	1,494	1,637	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,407	24,167	0	0
	TOTAL FOR CATEGORY 27	23,901	25,804	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	3,228
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	6,000
6200	PER DIEM IN-STATE	1,069	0	0	0
6240	PERSONAL VEHICLE IN-STATE	19	0	0	0
7302	REGISTRATION FEES	200	1,313	1,313	1,313
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	2,220
	TOTAL FOR CATEGORY 30	1,288	1,313	1,313	13,411

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
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	115,200	115,200	115,200
7400	CLIENT SERVICE PROVIDER PMTS	3,501,937	3,554,564	5,559,031	5,650,565
7401	CLIENT SERVICE PROVIDER PMTS-A	863,774	826,764	826,764	826,764
8782	AID TO NON-PROFIT ORGS-B	0	800	800	800
	TOTAL FOR CATEGORY 36	4,365,711	4,497,328	6,501,795	6,593,329
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	394	394	394
7134	NATURAL GAS UTILITIES	0	504	504	504
7136	GARBAGE DISPOSAL UTILITIES	0	374	374	374
	TOTAL FOR CATEGORY 59	0	1,272	1,272	1,272
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	156,238	0	0	0
739C	COST ALLOCATION - 739C	0	170,443	440,768	435,113
	TOTAL FOR CATEGORY 82	156,238	170,443	440,768	435,113
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,346	12,346	0	0
	TOTAL FOR CATEGORY 87	12,346	12,346	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,410	12,211	12,211	12,211
	TOTAL FOR CATEGORY 88	14,410	12,211	12,211	12,211
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,783	15,444	22,189	0
	TOTAL FOR CATEGORY 89	9,783	15,444	22,189	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167	26,089,061	26,751,998	45,724,826	46,877,087

Section A1: Line Item Detail by GL

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

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	13,547,579	13,786,397	15,299,180	15,409,589
2510	REVERSIONS	-274,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	49,704	25,804	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,804	0	0	0
3861	TITLE XIX - WAIVER	11,223,345	11,137,715	10,416,586	10,416,584
3862	TITLE XIX - COMMUNITY SERVICES	499,160	736,121	728,843	727,138
3864	MEDICAID ADMIN CHARGES	937,790	760,799	912,899	912,899
4103	COUNTY REIMBURSEMENTS	131,714	129,219	112,791	112,791
4750	TRANS FROM DHHS - DIRECTOR	0	175,943	175,943	175,943
TOTAL REVENUES FOR DECISION UNIT B000		26,089,061	26,751,998	27,646,242	27,754,944
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,193,110	3,602,388	4,235,551	4,321,385
5200	WORKERS COMPENSATION	56,964	71,718	71,375	73,131
5300	RETIREMENT	719,250	764,329	894,049	911,183
5400	PERSONNEL ASSESSMENT	9,962	10,008	10,298	10,298
5420	COLLECTIVE BARGAINING ASSESSMENT	258	282	282	282
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,899	2,899
5500	GROUP INSURANCE	354,302	482,724	482,724	482,724
5700	PAYROLL ASSESSMENT	1,845	1,867	1,921	1,921
5750	RETIRED EMPLOYEES GROUP INSURANCE	99,290	114,555	134,693	137,423
5800	UNEMPLOYMENT COMPENSATION	2,067	0	0	0
5810	OVERTIME PAY	1,941	0	0	0
5830	COMP TIME PAYOFF	52	0	0	0
5840	MEDICARE	44,721	51,256	60,185	61,433
5880	SHIFT DIFFERENTIAL PAY	14	0	0	0
5904	VACANCY SAVINGS	0	-127,310	0	0
5930	LONGEVITY PAY	13,304	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,440	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,428	0	0	0
TOTAL FOR CATEGORY 01		4,542,847	4,974,716	5,893,977	6,002,679
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	15,009	14,277	14,277	14,277
6210	FS DAILY RENTAL IN-STATE	822	1,160	1,160	1,160
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,668	39,308	39,308	39,308
6215	NON-FS VEHICLE RENTAL IN-STATE	350	571	571	571

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6220	AUTO MISC - IN-STATE	238	384	384	384
6240	PERSONAL VEHICLE IN-STATE	1,877	3,016	3,016	3,016
6250	COMM AIR TRANS IN-STATE	2,706	4,921	4,921	4,921
	TOTAL FOR CATEGORY 03	59,670	63,637	63,637	63,637
04	OPERATING				
7000	OPERATING	0	125,000	125,000	125,000
7020	OPERATING SUPPLIES	9,737	11,543	11,543	11,543
7041	PRINTING AND COPYING - A	0	37	37	37
7044	PRINTING AND COPYING - C	2,467	287	287	287
7045	STATE PRINTING CHARGES	572	418	418	418
7050	EMPLOYEE BOND INSURANCE	137	137	140	140
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,963	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,912	5,913	6,085	6,085
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,963	5,963	5,963
7060	CONTRACTS	109,527	32,227	32,227	32,227
7064	CONTRACTS - D	5,100	3,600	3,600	3,600
7110	NON-STATE OWNED OFFICE RENT	311,428	303,289	303,289	303,289
7120	ADVERTISING & PUBLIC RELATIONS	1,506	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	62	62	62
7142	MAINTENANCE OF BLDGS AND GRDS-B	42	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	96	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	28	0	0	0
7255	B & G LEASE ASSESSMENT	3,710	3,831	3,831	3,831
7280	OUTSIDE POSTAGE	3,074	522	522	522
7285	POSTAGE - STATE MAILROOM	874	1,106	1,106	1,106
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	10,300	14,760	14,760	14,760
7290	PHONE, FAX, COMMUNICATION LINE	2,833	3,240	3,240	3,240
7291	CELL PHONE/PAGER CHARGES	7,025	7,322	7,322	7,322
7294	CONFERENCE CALL CHARGES	100	244	244	244
7296	EITS LONG DISTANCE CHARGES	0	1,665	1,665	1,665
7299	TELEPHONE & DATA WIRING	0	180	180	180
7320	INSTRUCTIONAL SUPPLIES	0	193	193	193
7420	CLIENT MATERIAL PROVIDER PMTS	0	50	50	50
7430	PROFESSIONAL SERVICES	1,735	1,234	1,234	1,234
7460	EQUIPMENT PURCHASES < \$1,000	209	424	424	424
7980	OPERATING LEASE PAYMENTS	5,915	6,379	6,379	6,379
	TOTAL FOR CATEGORY 04	491,257	532,593	532,768	532,768
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	15,251,763	15,131,046	15,131,046	15,131,046

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7410	CLIENT MEDICAL PROVIDER PMTS	0	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	51,292	52,515	52,515	52,515
8782	AID TO NON-PROFIT ORGS-B	705,798	842,903	842,903	842,903
TOTAL FOR CATEGORY 11		16,008,853	16,027,964	16,027,964	16,027,964
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	26,121	26,121	26,121
7420	CLIENT MATERIAL PROVIDER PMTS	0	231	231	231
8770	RESPIRE CARE PROVIDERS	173,757	147,444	147,444	147,444
TOTAL FOR CATEGORY 18		173,757	173,796	173,796	173,796
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	248	6,087	6,087	6,087
7073	SOFTWARE LICENSE/MNT CONTRACTS	178,210	184,209	184,209	184,209
7289	EITS PHONE LINE AND VOICEMAIL	0	224	224	224
7290	PHONE, FAX, COMMUNICATION LINE	8,285	7,878	7,878	7,878
7460	EQUIPMENT PURCHASES < \$1,000	0	564	564	564
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,939	22,891	22,891	22,891
7554	EITS INFRASTRUCTURE ASSESSMENT	15,665	15,632	16,085	16,085
7556	EITS SECURITY ASSESSMENT	5,503	5,495	5,654	5,654
7771	COMPUTER SOFTWARE <\$5,000 - A	56	151	151	151
8371	COMPUTER HARDWARE <\$5,000 - A	2,094	0	0	0
TOTAL FOR CATEGORY 26		229,000	243,131	243,743	243,743
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	1,494	1,637	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,407	24,167	0	0
TOTAL FOR CATEGORY 27		23,901	25,804	0	0
30	TRAINING				
6200	PER DIEM IN-STATE	1,069	0	0	0
6240	PERSONAL VEHICLE IN-STATE	19	0	0	0
7302	REGISTRATION FEES	200	1,313	1,313	1,313
TOTAL FOR CATEGORY 30		1,288	1,313	1,313	1,313
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	115,200	115,200	115,200
7400	CLIENT SERVICE PROVIDER PMTS	3,501,937	3,554,564	3,554,564	3,554,564
7401	CLIENT SERVICE PROVIDER PMTS-A	863,774	826,764	826,764	826,764
8782	AID TO NON-PROFIT ORGS-B	0	800	800	800
TOTAL FOR CATEGORY 36		4,365,711	4,497,328	4,497,328	4,497,328

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	394	394	394
7134	NATURAL GAS UTILITIES	0	504	504	504
7136	GARBAGE DISPOSAL UTILITIES	0	374	374	374
	TOTAL FOR CATEGORY 59	0	1,272	1,272	1,272
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	156,238	0	0	0
739C	COST ALLOCATION - 739C	0	170,443	170,443	170,443
	TOTAL FOR CATEGORY 82	156,238	170,443	170,443	170,443
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,346	12,346	12,346	12,346
	TOTAL FOR CATEGORY 87	12,346	12,346	12,346	12,346
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,410	12,211	12,211	12,211
	TOTAL FOR CATEGORY 88	14,410	12,211	12,211	12,211
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,783	15,444	15,444	15,444
	TOTAL FOR CATEGORY 89	9,783	15,444	15,444	15,444
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,089,061	26,751,998	27,646,242	27,754,944
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,844	18,738
3862	TITLE XIX - COMMUNITY SERVICES	0	0	1,387	1,387
3864	MEDICAID ADMIN CHARGES	0	0	2,327	-995
4103	COUNTY REIMBURSEMENTS	0	0	50	50
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	42,608	19,180
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	8,266	8,266
5700	PAYROLL ASSESSMENT	0	0	3,684	3,684
	TOTAL FOR CATEGORY 01	0	0	11,950	11,950
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,470	7,470
	TOTAL FOR CATEGORY 03	0	0	7,470	7,470

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,853	-1,864
7289	EITS PHONE LINE AND VOICEMAIL	0	0	380	380
	TOTAL FOR CATEGORY 04	0	0	-1,473	-1,484
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	15,059	15,059
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	13,043	11,832
7556	EITS SECURITY ASSESSMENT	0	0	2,154	2,137
	TOTAL FOR CATEGORY 26	0	0	30,262	29,034
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-12,346	-12,346
	TOTAL FOR CATEGORY 87	0	0	-12,346	-12,346
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	6,745	-15,444
	TOTAL FOR CATEGORY 89	0	0	6,745	-15,444
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	42,608	19,180
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,114	36,042
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-12,555	-12,346
3864	MEDICAID ADMIN CHARGES	0	0	-3,537	-2,486
4103	COUNTY REIMBURSEMENTS	0	0	-440	-445
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,582	20,765
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-3	10
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,899	-2,899
5904	VACANCY SAVINGS	0	0	-113,163	-115,255
5930	LONGEVITY PAY	0	0	16,200	18,050
	TOTAL FOR CATEGORY 01	0	0	-99,865	-100,094
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,988	4,988
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	194	194

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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 03	0	0	5,182	5,182
04	OPERATING				
7000	OPERATING	0	0	-125,000	-125,000
7020	OPERATING SUPPLIES	0	0	1,379	1,379
7044	PRINTING AND COPYING - C	0	0	2,180	2,180
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	91	91
7060	CONTRACTS	0	0	139,534	139,534
7064	CONTRACTS - D	0	0	1,500	1,500
7110	NON-STATE OWNED OFFICE RENT	0	0	12,144	20,117
7255	B & G LEASE ASSESSMENT	0	0	5,445	5,445
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7430	PROFESSIONAL SERVICES	0	0	501	501
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-181	-181
	TOTAL FOR CATEGORY 04	0	0	39,975	47,948
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161,217	-161,651
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-521	-521
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1	1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-151	-151
	TOTAL FOR CATEGORY 26	0	0	-161,888	-162,322
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	222,178	230,051
	TOTAL FOR CATEGORY 82	0	0	222,178	230,051
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,582	20,765
M151	ADJUSTMENTS TO BASE CASELOAD [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	221,673	217,567
3861	TITLE XIX - WAIVER	0	0	-221,673	-217,567
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,744,879	5,119,658
3861	TITLE XIX - WAIVER	0	0	4,701,475	4,921,887
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	59,056

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3864	MEDICAID ADMIN CHARGES	0	0	0	21,837
4103	COUNTY REIMBURSEMENTS	0	0	27,969	31,633
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	9,474,323	10,154,071
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	142,861
5200	WORKERS COMPENSATION	0	0	0	5,170
5300	RETIREMENT	0	0	0	27,501
5400	PERSONNEL ASSESSMENT	0	0	0	710
5500	GROUP INSURANCE	0	0	0	22,632
5700	PAYROLL ASSESSMENT	0	0	0	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	3,571
5800	UNEMPLOYMENT COMPENSATION	0	0	0	71
5840	MEDICARE	0	0	0	2,072
	TOTAL FOR CATEGORY 01	0	0	0	204,803
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,142
6210	FS DAILY RENTAL IN-STATE	0	0	0	174
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	86
6240	PERSONAL VEHICLE IN-STATE	0	0	0	452
6250	COMM AIR TRANS IN-STATE	0	0	0	738
	TOTAL FOR CATEGORY 03	0	0	0	3,592
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	444
7041	PRINTING AND COPYING - A	0	0	0	1
7044	PRINTING AND COPYING - C	0	0	0	11
7045	STATE PRINTING CHARGES	0	0	0	16
7050	EMPLOYEE BOND INSURANCE	0	0	0	5
7054	AG TORT CLAIM ASSESSMENT	0	0	0	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	113
7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,184
7280	OUTSIDE POSTAGE	0	0	0	20
7285	POSTAGE - STATE MAILROOM	0	0	0	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	459
7291	CELL PHONE/PAGER CHARGES	0	0	0	282
7294	CONFERENCE CALL CHARGES	0	0	0	9
7296	EITS LONG DISTANCE CHARGES	0	0	0	64
7320	INSTRUCTIONAL SUPPLIES	0	0	0	7
	TOTAL FOR CATEGORY 04	0	0	0	6,820

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	5,454
	TOTAL FOR CATEGORY 05	0	0	0	5,454
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,313,937	8,672,798
	TOTAL FOR CATEGORY 11	0	0	8,313,937	8,672,798
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,902	11,599
	TOTAL FOR CATEGORY 18	0	0	8,902	11,599
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,068
7556	EITS SECURITY ASSESSMENT	0	0	0	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	2,252
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	4,574
	TOTAL FOR CATEGORY 26	0	0	0	10,025
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	1,614
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110
	TOTAL FOR CATEGORY 30	0	0	0	6,049
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,151,484	1,232,931
	TOTAL FOR CATEGORY 36	0	0	1,151,484	1,232,931
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	9,474,323	10,154,071
M217	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,206,755	1,537,343
3861	TITLE XIX - WAIVER	0	0	1,066,490	1,221,768
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	59,056
3864	MEDICAID ADMIN CHARGES	0	0	0	21,837
4103	COUNTY REIMBURSEMENTS	0	0	6,592	13,836

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M217	0	0	2,279,837	2,853,840
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	142,861
5200	WORKERS COMPENSATION	0	0	0	5,170
5300	RETIREMENT	0	0	0	27,501
5400	PERSONNEL ASSESSMENT	0	0	0	710
5500	GROUP INSURANCE	0	0	0	22,632
5700	PAYROLL ASSESSMENT	0	0	0	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	3,571
5800	UNEMPLOYMENT COMPENSATION	0	0	0	71
5840	MEDICARE	0	0	0	2,072
	TOTAL FOR CATEGORY 01	0	0	0	204,803
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,142
6210	FS DAILY RENTAL IN-STATE	0	0	0	174
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	86
6240	PERSONAL VEHICLE IN-STATE	0	0	0	452
6250	COMM AIR TRANS IN-STATE	0	0	0	738
	TOTAL FOR CATEGORY 03	0	0	0	3,592
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	444
7041	PRINTING AND COPYING - A	0	0	0	1
7044	PRINTING AND COPYING - C	0	0	0	11
7045	STATE PRINTING CHARGES	0	0	0	16
7050	EMPLOYEE BOND INSURANCE	0	0	0	5
7054	AG TORT CLAIM ASSESSMENT	0	0	0	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	113
7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,184
7280	OUTSIDE POSTAGE	0	0	0	20
7285	POSTAGE - STATE MAILROOM	0	0	0	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	459
7291	CELL PHONE/PAGER CHARGES	0	0	0	282
7294	CONFERENCE CALL CHARGES	0	0	0	9
7296	EITS LONG DISTANCE CHARGES	0	0	0	64
7320	INSTRUCTIONAL SUPPLIES	0	0	0	7
	TOTAL FOR CATEGORY 04	0	0	0	6,820
05	EQUIPMENT				

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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	0	0	0	5,454
	TOTAL FOR CATEGORY 05	0	0	0	5,454
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,601,419	1,861,673
	TOTAL FOR CATEGORY 11	0	0	1,601,419	1,861,673
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,863	11,560
	TOTAL FOR CATEGORY 18	0	0	8,863	11,560
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,068
7556	EITS SECURITY ASSESSMENT	0	0	0	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	2,252
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	4,574
	TOTAL FOR CATEGORY 26	0	0	0	10,025
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	1,614
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110
	TOTAL FOR CATEGORY 30	0	0	0	6,049
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	669,555	743,864
	TOTAL FOR CATEGORY 36	0	0	669,555	743,864
	TOTAL EXPENDITURES FOR DECISION UNIT M217	0	0	2,279,837	2,853,840
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	145,848	122,008
3862	TITLE XIX - COMMUNITY SERVICES	0	0	23,615	19,493
3864	MEDICAID ADMIN CHARGES	0	0	24,840	20,703
4103	COUNTY REIMBURSEMENTS	0	0	836	703
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	195,139	162,907

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-13,114	-13,295
5200	WORKERS COMPENSATION	0	0	-1,159	-1,175
5300	RETIREMENT	0	0	83,622	85,253
5430	LABOR RELATIONS ASSESSMENT	0	0	2,701	2,840
5500	GROUP INSURANCE	0	0	147,552	117,024
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-25,334	-29,717
5800	UNEMPLOYMENT COMPENSATION	0	0	1,046	2,153
5840	MEDICARE	0	0	-175	-176
	TOTAL FOR CATEGORY 01	0	0	195,139	162,907
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	195,139	162,907
M502	INTERRAI ASSESSMENT SYSTEM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	241,592
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	55,314
3864	MEDICAID ADMIN CHARGES	0	0	0	36,689
4103	COUNTY REIMBURSEMENTS	0	0	0	1,995
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	0	335,590
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	202,786
5200	WORKERS COMPENSATION	0	0	0	7,584
5300	RETIREMENT	0	0	0	39,037
5400	PERSONNEL ASSESSMENT	0	0	0	1,066
5500	GROUP INSURANCE	0	0	0	33,948
5700	PAYROLL ASSESSMENT	0	0	0	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	5,069
5800	UNEMPLOYMENT COMPENSATION	0	0	0	101
5840	MEDICARE	0	0	0	2,941
	TOTAL FOR CATEGORY 01	0	0	0	292,854
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,677
6210	FS DAILY RENTAL IN-STATE	0	0	0	218
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	107
6240	PERSONAL VEHICLE IN-STATE	0	0	0	566
6250	COMM AIR TRANS IN-STATE	0	0	0	923
	TOTAL FOR CATEGORY 03	0	0	0	4,491

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	666
7041	PRINTING AND COPYING - A	0	0	0	2
7044	PRINTING AND COPYING - C	0	0	0	17
7045	STATE PRINTING CHARGES	0	0	0	24
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	125
7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,760
7280	OUTSIDE POSTAGE	0	0	0	30
7285	POSTAGE - STATE MAILROOM	0	0	0	64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	689
7291	CELL PHONE/PAGER CHARGES	0	0	0	422
7294	CONFERENCE CALL CHARGES	0	0	0	14
7296	EITS LONG DISTANCE CHARGES	0	0	0	96
7320	INSTRUCTIONAL SUPPLIES	0	0	0	11
	TOTAL FOR CATEGORY 04	0	0	0	8,170
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	8,181
	TOTAL FOR CATEGORY 05	0	0	0	8,181
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	1,482
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	3,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	6,861
	TOTAL FOR CATEGORY 26	0	0	0	15,845
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	1,614
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110
	TOTAL FOR CATEGORY 30	0	0	0	6,049
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	335,590
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	13,170	16,302
3864	MEDICAID ADMIN CHARGES	0	0	1,093	1,354
TOTAL REVENUES FOR DECISION UNIT M800		0	0	14,263	17,656
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	14,263	17,656
TOTAL FOR CATEGORY 82		0	0	14,263	17,656
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	14,263	17,656
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,715,022	4,790,991
3861	TITLE XIX - WAIVER	0	0	4,174,833	4,230,098
TOTAL REVENUES FOR DECISION UNIT E250		0	0	8,889,855	9,021,089
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,285,811	8,408,128
TOTAL FOR CATEGORY 11		0	0	8,285,811	8,408,128
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	604,044	612,961
TOTAL FOR CATEGORY 36		0	0	604,044	612,961
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	8,889,855	9,021,089
E270	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-175,943	-175,943
TOTAL REVENUES FOR DECISION UNIT E270		0	0	-175,943	-175,943
EXPENDITURE					
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-175,943	-175,943
TOTAL FOR CATEGORY 36		0	0	-175,943	-175,943
TOTAL EXPENDITURES FOR DECISION UNIT E270		0	0	-175,943	-175,943
E680	STAFFING AND OPERATIONS				
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	-47,187	-48,278
3864	MEDICAID ADMIN CHARGES	0	0	-6,587	-6,733
TOTAL REVENUES FOR DECISION UNIT E680		0	0	-53,774	-55,011
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-33,284	-34,764
5200	WORKERS COMPENSATION	0	0	-1,255	-1,301
5300	RETIREMENT	0	0	-6,407	-6,692
5400	PERSONNEL ASSESSMENT	0	0	-178	-178
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-54	-54
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-862	-869
5800	UNEMPLOYMENT COMPENSATION	0	0	-8	-18
5840	MEDICARE	0	0	-482	-504
5904	VACANCY SAVINGS	0	0	1,043	1,068
TOTAL FOR CATEGORY 01		0	0	-53,379	-54,628
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-1	-1
7054	AG TORT CLAIM ASSESSMENT	0	0	-40	-40
TOTAL FOR CATEGORY 04		0	0	-41	-41
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-279	-267
7556	EITS SECURITY ASSESSMENT	0	0	-75	-75
TOTAL FOR CATEGORY 26		0	0	-354	-342
TOTAL EXPENDITURES FOR DECISION UNIT E680		0	0	-53,774	-55,011
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,304	22,663
3864	MEDICAID ADMIN CHARGES	0	0	1,912	1,553
TOTAL REVENUES FOR DECISION UNIT E710		0	0	24,216	24,216
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,216	24,216
TOTAL FOR CATEGORY 26		0	0	24,216	24,216
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	24,216	24,216

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,135	1,153
3864	MEDICAID ADMIN CHARGES	0	0	97	79
TOTAL REVENUES FOR DECISION UNIT E711		0	0	1,232	1,232
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,232	1,232
TOTAL FOR CATEGORY 26		0	0	1,232	1,232
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	1,232	1,232
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,476	3,532
3864	MEDICAID ADMIN CHARGES	0	0	298	242
TOTAL REVENUES FOR DECISION UNIT E712		0	0	3,774	3,774
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,774	3,774
TOTAL FOR CATEGORY 26		0	0	3,774	3,774
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	3,774	3,774
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,286	15,663
3864	MEDICAID ADMIN CHARGES	0	0	2,598	1,300
TOTAL REVENUES FOR DECISION UNIT E800		0	0	33,884	16,963
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	33,884	16,963
TOTAL FOR CATEGORY 82		0	0	33,884	16,963
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	33,884	16,963
TOTAL REVENUES FOR BUDGET ACCOUNT 3167		26,089,061	26,751,998	48,381,238	50,155,273
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167		26,089,061	26,751,998	48,381,238	50,155,273

Section B1: Summary by GL

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	13,547,579	13,786,397	26,418,499	27,504,563
2510	REVERSIONS	-274,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	49,704	25,804	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,804	0	0	0
3861	TITLE XIX - WAIVER	11,223,345	11,137,715	20,137,711	20,572,770
3862	TITLE XIX - COMMUNITY SERVICES	499,160	736,121	741,290	909,098
3864	MEDICAID ADMIN CHARGES	937,790	760,799	935,940	1,008,279
4103	COUNTY REIMBURSEMENTS	131,714	129,219	147,798	160,563
4750	TRANS FROM DHHS - DIRECTOR	0	175,943	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3167		26,089,061	26,751,998	48,381,238	50,155,273
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,193,110	3,602,388	4,189,153	4,761,834
5200	WORKERS COMPENSATION	56,964	71,718	68,961	88,579
5300	RETIREMENT	719,250	764,329	971,264	1,083,783
5400	PERSONNEL ASSESSMENT	9,962	10,008	18,386	20,872
5420	COLLECTIVE BARGAINING ASSESSMENT	258	282	279	292
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,701	2,840
5500	GROUP INSURANCE	354,302	482,724	618,384	667,644
5700	PAYROLL ASSESSMENT	1,845	1,867	5,551	6,303
5750	RETIRED EMPLOYEES GROUP INSURANCE	99,290	114,555	108,497	119,048
5800	UNEMPLOYMENT COMPENSATION	2,067	0	1,038	2,378
5810	OVERTIME PAY	1,941	0	0	0
5830	COMP TIME PAYOFF	52	0	0	0
5840	MEDICARE	44,721	51,256	59,528	67,838
5880	SHIFT DIFFERENTIAL PAY	14	0	0	0
5904	VACANCY SAVINGS	0	-127,310	-112,120	-114,187
5930	LONGEVITY PAY	13,304	0	16,200	18,050
5960	TERMINAL SICK LEAVE PAY	17,440	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,428	0	0	0
TOTAL FOR CATEGORY 01		4,542,847	4,974,716	5,947,822	6,725,274
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	15,009	14,277	14,277	21,238
6210	FS DAILY RENTAL IN-STATE	822	1,160	1,160	1,726
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,668	39,308	51,766	51,766
6215	NON-FS VEHICLE RENTAL IN-STATE	350	571	765	1,044
6220	AUTO MISC - IN-STATE	238	384	384	384

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	1,877	3,016	3,016	4,486
6250	COMM AIR TRANS IN-STATE	2,706	4,921	4,921	7,320
	TOTAL FOR CATEGORY 03	59,670	63,637	76,289	87,964
04	OPERATING				
7000	OPERATING	0	125,000	0	0
7020	OPERATING SUPPLIES	9,737	11,543	12,922	14,476
7041	PRINTING AND COPYING - A	0	37	37	41
7044	PRINTING AND COPYING - C	2,467	287	2,467	2,506
7045	STATE PRINTING CHARGES	572	418	418	474
7050	EMPLOYEE BOND INSURANCE	137	137	139	157
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,963	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,912	5,913	4,192	4,747
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,963	6,054	6,405
7060	CONTRACTS	109,527	32,227	171,761	171,761
7064	CONTRACTS - D	5,100	3,600	5,100	5,100
7110	NON-STATE OWNED OFFICE RENT	311,428	303,289	315,433	339,534
7120	ADVERTISING & PUBLIC RELATIONS	1,506	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	62	62	62
7142	MAINTENANCE OF BLDGS AND GRDS-B	42	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	96	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	28	0	0	0
7255	B & G LEASE ASSESSMENT	3,710	3,831	9,276	9,276
7280	OUTSIDE POSTAGE	3,074	522	522	592
7285	POSTAGE - STATE MAILROOM	874	1,106	1,106	1,256
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	10,300	14,760	15,140	16,747
7290	PHONE, FAX, COMMUNICATION LINE	2,833	3,240	3,240	3,240
7291	CELL PHONE/PAGER CHARGES	7,025	7,322	7,322	8,308
7294	CONFERENCE CALL CHARGES	100	244	244	276
7296	EITS LONG DISTANCE CHARGES	0	1,665	1,665	1,889
7299	TELEPHONE & DATA WIRING	0	180	180	180
7320	INSTRUCTIONAL SUPPLIES	0	193	193	218
7420	CLIENT MATERIAL PROVIDER PMTS	0	50	50	50
7430	PROFESSIONAL SERVICES	1,735	1,234	1,735	1,735
7460	EQUIPMENT PURCHASES < \$1,000	209	424	243	243
7980	OPERATING LEASE PAYMENTS	5,915	6,379	6,379	6,379
	TOTAL FOR CATEGORY 04	491,257	532,593	571,229	601,001
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	19,089
	TOTAL FOR CATEGORY 05	0	0	0	19,089

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
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	15,251,763	15,131,046	33,332,213	34,073,645
7410	CLIENT MEDICAL PROVIDER PMTS	0	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	51,292	52,515	52,515	52,515
8782	AID TO NON-PROFIT ORGS-B	705,798	842,903	842,903	842,903
	TOTAL FOR CATEGORY 11	16,008,853	16,027,964	34,229,131	34,970,563
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	26,121	43,886	49,280
7420	CLIENT MATERIAL PROVIDER PMTS	0	231	231	231
8770	RESPIRE CARE PROVIDERS	173,757	147,444	147,444	147,444
	TOTAL FOR CATEGORY 18	173,757	173,796	191,561	196,955
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	248	6,087	6,087	6,087
7073	SOFTWARE LICENSE/MNT CONTRACTS	178,210	184,209	22,992	22,558
7289	EITS PHONE LINE AND VOICEMAIL	0	224	230	230
7290	PHONE, FAX, COMMUNICATION LINE	8,285	7,878	7,878	7,878
7460	EQUIPMENT PURCHASES < \$1,000	0	564	43	2,425
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,939	22,891	37,951	42,791
7554	EITS INFRASTRUCTURE ASSESSMENT	15,665	15,632	28,849	31,389
7556	EITS SECURITY ASSESSMENT	5,503	5,495	7,733	8,759
7771	COMPUTER SOFTWARE <\$5,000 - A	56	151	5,006	12,888
8371	COMPUTER HARDWARE <\$5,000 - A	2,094	0	24,216	40,225
	TOTAL FOR CATEGORY 26	229,000	243,131	140,985	175,230
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	1,494	1,637	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,407	24,167	0	0
	TOTAL FOR CATEGORY 27	23,901	25,804	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	4,842
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	975
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	9,000
6200	PER DIEM IN-STATE	1,069	0	0	0
6240	PERSONAL VEHICLE IN-STATE	19	0	0	0
7302	REGISTRATION FEES	200	1,313	1,313	1,313
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	3,330
	TOTAL FOR CATEGORY 30	1,288	1,313	1,313	19,460

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	115,200	115,200	115,200
7400	CLIENT SERVICE PROVIDER PMTS	3,501,937	3,554,564	5,803,704	5,968,377
7401	CLIENT SERVICE PROVIDER PMTS-A	863,774	826,764	826,764	826,764
8782	AID TO NON-PROFIT ORGS-B	0	800	800	800
	TOTAL FOR CATEGORY 36	4,365,711	4,497,328	6,746,468	6,911,141
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	394	394	394
7134	NATURAL GAS UTILITIES	0	504	504	504
7136	GARBAGE DISPOSAL UTILITIES	0	374	374	374
	TOTAL FOR CATEGORY 59	0	1,272	1,272	1,272
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	156,238	0	0	0
739C	COST ALLOCATION - 739C	0	170,443	440,768	435,113
	TOTAL FOR CATEGORY 82	156,238	170,443	440,768	435,113
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,346	12,346	0	0
	TOTAL FOR CATEGORY 87	12,346	12,346	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,410	12,211	12,211	12,211
	TOTAL FOR CATEGORY 88	14,410	12,211	12,211	12,211
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,783	15,444	22,189	0
	TOTAL FOR CATEGORY 89	9,783	15,444	22,189	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167	26,089,061	26,751,998	48,381,238	50,155,273

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

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E250	2501	APPROPRIATION CONTROL	3,782,864	3,819,950	4,715,022	4,790,991	932,158	971,041
M217	2501	APPROPRIATION CONTROL	0	0	1,206,755	1,537,343	1,206,755	1,537,343
E250	3861	TITLE XIX - WAIVER	4,730,416	4,776,793	4,174,833	4,230,098	-555,583	-546,695
M217	3861	TITLE XIX - WAIVER	0	0	1,066,490	1,221,768	1,066,490	1,221,768
M217	3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	59,056	0	59,056
M217	3864	MEDICAID ADMIN CHARGES	0	0	0	21,837	0	21,837
M217	4103	COUNTY REIMBURSEMENTS	0	0	6,592	13,836	6,592	13,836
TOTAL FOR REVENUE			8,513,280	8,596,743	11,169,692	11,874,929	2,656,412	3,278,186
EXPENSE								
01	PERSONNEL SERVICES							
M217	5100	SALARIES	0	0	0	142,861	0	142,861
M217	5200	WORKERS COMPENSATION	0	0	0	5,170	0	5,170
M217	5300	RETIREMENT	0	0	0	27,501	0	27,501
M217	5400	PERSONNEL ASSESSMENT	0	0	0	710	0	710
M217	5500	GROUP INSURANCE	0	0	0	22,632	0	22,632
M217	5700	PAYROLL ASSESSMENT	0	0	0	215	0	215
M217	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	3,571	0	3,571
M217	5800	UNEMPLOYMENT COMPENSATION	0	0	0	71	0	71
M217	5840	MEDICARE	0	0	0	2,072	0	2,072
TOTAL FOR CATEGORY 01			0	0	0	204,803	0	204,803
03	IN-STATE TRAVEL							
M217	6200	PER DIEM IN-STATE	0	0	0	2,142	0	2,142
M217	6210	FS DAILY RENTAL IN-STATE	0	0	0	174	0	174
M217	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	86	0	86
M217	6240	PERSONAL VEHICLE IN-STATE	0	0	0	452	0	452
M217	6250	COMM AIR TRANS IN-STATE	0	0	0	738	0	738
TOTAL FOR CATEGORY 03			0	0	0	3,592	0	3,592
04	OPERATING							
M217	7020	OPERATING SUPPLIES	0	0	0	444	0	444
M217	7041	PRINTING AND COPYING - A	0	0	0	1	0	1
M217	7044	PRINTING AND COPYING - C	0	0	0	11	0	11
M217	7045	STATE PRINTING CHARGES	0	0	0	16	0	16
M217	7050	EMPLOYEE BOND INSURANCE	0	0	0	5	0	5
M217	7054	AG TORT CLAIM ASSESSMENT	0	0	0	162	0	162
M217	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	113	0	113

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

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

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
M217	7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,184	0	5,184
M217	7280	OUTSIDE POSTAGE	0	0	0	20	0	20
M217	7285	POSTAGE - STATE MAILROOM	0	0	0	43	0	43
M217	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	459	0	459
M217	7291	CELL PHONE/PAGER CHARGES	0	0	0	282	0	282
M217	7294	CONFERENCE CALL CHARGES	0	0	0	9	0	9
M217	7296	EITS LONG DISTANCE CHARGES	0	0	0	64	0	64
M217	7320	INSTRUCTIONAL SUPPLIES	0	0	0	7	0	7
TOTAL FOR CATEGORY 04			0	0	0	6,820	0	6,820
05	EQUIPMENT							
M217	8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	5,454	0	5,454
TOTAL FOR CATEGORY 05			0	0	0	5,454	0	5,454
11	RESIDENTIAL SUPPORTS							
E250	7400	CLIENT SERVICE PROVIDER PMTS	7,484,354	7,557,730	8,285,811	8,408,128	801,457	850,398
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,601,419	1,861,673	1,601,419	1,861,673
TOTAL FOR CATEGORY 11			7,484,354	7,557,730	9,887,230	10,269,801	2,402,876	2,712,071
18	FAMILY SUPPORT							
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,863	11,560	8,863	11,560
TOTAL FOR CATEGORY 18			0	0	8,863	11,560	8,863	11,560
26	INFORMATION SERVICES							
M217	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	450	0	450
M217	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	1,383	0	1,383
M217	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,068	0	1,068
M217	7556	EITS SECURITY ASSESSMENT	0	0	0	298	0	298
M217	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	2,252	0	2,252
M217	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	4,574	0	4,574
TOTAL FOR CATEGORY 26			0	0	0	10,025	0	10,025
30	TRAINING							
M217	6100	PER DIEM OUT-OF-STATE	0	0	0	1,614	0	1,614
M217	6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325	0	325
M217	6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000	0	3,000
M217	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110	0	1,110
TOTAL FOR CATEGORY 30			0	0	0	6,049	0	6,049

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

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

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
36		JOBS AND DAY TRAINING						
E250	7400	CLIENT SERVICE PROVIDER PMTS	1,028,926	1,039,013	604,044	612,961	-424,882	-426,052
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	669,555	743,864	669,555	743,864
		TOTAL FOR CATEGORY 36	1,028,926	1,039,013	1,273,599	1,356,825	244,673	317,812
		TOTAL FOR EXPENSE	8,513,280	8,596,743	11,169,692	11,874,929	2,656,412	3,278,186

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3167 - RURAL REGIONAL CENTER
SFY 2026
Before Fund Map

	2501	3861	3862	3864	4103	4611	4750			
Legislatively Approved	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse- ments	Trans From Fed ARPA	Trans From DHHS Director	Total	Per BSR	Variance
REVENUE	24,279,586	19,626,804	741,290	935,940	141,206			45,724,826		
BAL FORWARD		-	-	-	-		-	-		
	24,279,586	19,626,804	741,290	935,940	141,206	-	-	45,724,826	45,724,826	-
Expenditures										
1-PERSONNEL	4,363,595	-	741,290	808,053	34,883		-	5,947,822	5,947,822	-
3-IN-STATE TRAVEL	66,136	-	-	10,153	-	-	-	76,289	76,289	-
4-OPERATING	513,719	-	-	57,510	-	-	-	571,229	571,229	-
5-EQUIPMENT	-							-	-	-
9-TRANSER TO RURAL CLINICS-RENT	-							-	-	-
11-RESIDENT PLACEMENT (SLA)	15,438,462	16,309,971			77,822			31,826,255	31,826,255	-
18-FAMILY SUPPORT (RESPIRE)	154,197				28,501			182,698	182,698	-
26-INFORMATION SERVICES	130,300	-		10,685				140,985	140,985	-
30-TRAINING	1,139	-	-	174	-	-	-	1,313	1,313	-
36-JOB & DAY TRAINING (JDT)	3,184,962	3,316,833	-	-	-	-	-	6,501,795	6,501,795	-
59-UTILITIES	1,103			169				1,272	1,272	-
82-ADSD COST ALLOCATION	406,876	-	-	33,892	-	-	-	440,768	440,768	-
87-PURCHASING ASSESSMENT		-	-	-	-	-	-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN		-	-	12,211	-	-	-	12,211	12,211	-
89-AG COST ALLOCATION PLAN	19,097	-	-	3,092	-	-	-	22,189	22,189	-
Total Expenditures	24,279,586	19,626,804	741,290	935,940	141,206	-	-	45,724,826	45,724,826	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3167 - RURAL REGIONAL CENTER
SFY 2026
After Fund Map

Legislatively Approved	2501	3861	3862	3864	4103	4611	4750	Total	Per BSR	Variance	Pending WP A256453167	Check
	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Director					
REVENUE	24,279,586	19,626,804	741,290	935,940	141,206			45,724,826				
PENDING	(3,538,124)	(3,634,985)			(21,377)			(7,194,486)				
BAL FORWARD		-	-	-	-	-	-	-				
	20,741,462	15,991,819	741,290	935,940	119,829	-	-	38,530,340	45,724,826	(7,194,486)	(7,194,486)	-
Expenditures												
1-PERSONNEL	4,363,595	-	741,290	808,053	34,883		-	5,947,822	5,947,822	-	-	-
3-IN-STATE TRAVEL	66,136	-	-	10,153	-	-	-	76,289	76,289	-	-	-
4-OPERATING	513,719	-	-	57,510			-	571,229	571,229	-	-	-
5-EQUIPMENT	-							-	-	-	-	-
9-TRANSER TO RURAL CLINICS-RENT	-							-	-	-	-	-
11-RESIDENT PLACEMENT (SLA)	12,155,945	12,901,309			56,484			25,113,737	31,826,255	(6,712,518)	(6,712,518)	-
18-FAMILY SUPPORT (RESPITE)	154,197				28,462			182,659	182,698	(39)	(39)	-
26-INFORMATION SERVICES	130,300	-	-	10,685				140,985	140,985	-	-	-
30-TRAINING	1,139	-	-	174				1,313	1,313	-	-	-
36-JOB & DAY TRAINING (JDT)	2,929,356	3,090,511	-	-	-			6,019,866	6,501,795	(481,929)	(481,929)	-
59-UTILITIES	1,103			169				1,272	1,272	-	-	-
82-ADSD COST ALLOCATION	406,876	-	-	33,892	-			440,768	440,768	-	-	-
87-PURCHASING ASSESSMENT								-	-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN				12,211				12,211	12,211	-	-	-
89-AG COST ALLOCATION PLAN	19,097	-	-	3,092				22,189	22,189	-	-	-
Total Expenditures	20,741,462	15,991,819	741,290	935,940	119,829	-	-	38,530,340	45,724,826	7,194,486	(7,194,486)	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3167 - RURAL REGIONAL CENTER
SFY 2027
Before Fund Map

	2501	3861	3862	3864	4103	4611	4750			
Legislatively Approved	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Director	Total	Per BSR	Variance
REVENUE	24,996,179	19,897,697	850,042	986,442	146,727			46,877,087		
BAL FORWARD		-	-	-	-		-	-		
	24,996,179	19,897,697	850,042	986,442	146,727	-	-	46,877,087	46,877,087	-
Expenditures										
1-PERSONNEL	4,760,222	-	850,042	870,832	39,374		-	6,520,471	6,520,471	-
3-IN-STATE TRAVEL	73,143	-	-	11,229	-	-	-	84,372	84,372	-
4-OPERATING	546,274	-		47,907			-	594,181	594,181	-
5-EQUIPMENT	13,635							13,635	13,635	-
9-TRANFER TO RURAL CLINICS-RENT	-							-	-	-
11-RESIDENT PLACEMENT (SLA)	15,645,243	16,534,280			78,969			32,258,492	32,258,492	-
18-FAMILY SUPPORT (RESPITE)	157,011				28,384			185,395	185,395	-
26-INFORMATION SERVICES	154,610	-		10,595				165,205	165,205	-
30-TRAINING	11,633	-	-	1,778	-	-	-	13,411	13,411	-
36-JOB & DAY TRAINING (JDT)	3,229,912	3,363,417	-	-	-	-	-	6,593,329	6,593,329	-
59-UTILITIES	1,103			169				1,272	1,272	-
82-ADSD COST ALLOCATION	403,393	-	-	31,720	-		-	435,113	435,113	-
87-PURCHASING ASSESSMENT				-	-		-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN		-	-	12,211	-		-	12,211	12,211	-
89-AG COST ALLOCATION PLAN		-	-		-		-	-	-	-
Total Expenditures	24,996,179	19,897,697	850,042	986,442	146,727	-	-	46,877,087	46,877,087	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3167 - RURAL REGIONAL CENTER
SFY 2027

Legislatively Approved	2501	3861	3862	3864	4103	4611	4750	Total	Per BSR	Variance	Pending WP A256453167	Check
	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Director					
REVENUE	24,996,179	19,897,697	850,042	986,442	146,727			46,877,087				
PENDING	(3,582,315)	(3,700,119)			(17,797)			(7,300,231)				
BAL FORWARD		-	-	-	-	-	-	-				
	21,413,864	16,197,578	850,042	986,442	128,930	-	-	39,576,856	46,877,087	(7,300,231)	(7,300,231)	-
Expenditures												
1-PERSONNEL	4,760,223	-	850,042	870,832	39,374		-	6,520,471	6,520,471	-	-	-
3-IN-STATE TRAVEL	73,143	-	-	11,229	-	-	-	84,372	84,372	-	-	-
4-OPERATING	546,274	-		47,907			-	594,181	594,181	-	-	-
5-EQUIPMENT	13,635							13,635	13,635	-	-	-
9-TRANSER TO RURAL CLINICS-RENT	-							-	-	-	-	-
11-RESIDENT PLACEMENT (SLA)	12,322,666	13,063,490			61,211			25,447,367	32,258,492	(6,811,125)	(6,811,125)	-
18-FAMILY SUPPORT (RESPITE)	157,011				28,345			185,356	185,395	(39)	(39)	-
26-INFORMATION SERVICES	154,610	-		10,595				165,205	165,205	-	-	-
30-TRAINING	11,633	-	-	1,778	-	-	-	13,411	13,411	-	-	-
36-JOB & DAY TRAINING (JDT)	2,970,174	3,134,088	-	-	-	-	-	6,104,262	6,593,329	(489,067)	(489,067)	-
59-UTILITIES	1,103			169				1,272	1,272	-	-	-
82-ADSD COST ALLOCATION	403,393	-	-	31,720	-	-	-	435,113	435,113	-	-	-
87-PURCHASING ASSESSMENT		-	-	-	-	-	-	-	-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN		-	-	12,211	-	-	-	12,211	12,211	-	-	-
89-AG COST ALLOCATION PLAN		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	21,413,864	16,197,578	850,042	986,442	128,930	-	-	39,576,856	46,877,087	(7,300,231)	(7,300,231)	-

Budget Account Line Items

Date: 3/18/25 2:12 PM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

Version: G01 GOVERNOR RECOMMENDS

Decision Unit: M201 DEMOGRAPHICS/CASELOAD CHANGES

DU	Catg	GL	Description	Actual	Work P	Year 1	Year 2	Schedule
M201	00	2501	APPROPRIATION CONTROL	0	0	4,744,879	5,119,658	- None -
M201	00	3861	TITLE XIX - WAIVER	0	0	4,701,475	4,921,887	- None -
M201	00	4103	COUNTY REIMBURSEMENTS	0	0	27,969	31,633	- None -
M201	11	7400	CLIENT SERVICE PROVIDER PM	0	0	8,313,937	8,672,798	- None -
M201	18	7400	CLIENT SERVICE PROVIDER PM	0	0	8,902	11,599	- None -
M201	36	7400	CLIENT SERVICE PROVIDER PM	0	0	1,151,484	1,232,931	- None -

Budget Account Line Items

Date: 3/18/25 2:13 PM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

Version: G08 SUBMITTED BUDGET AMENDMENT

Decision Unit: M217 DEMOGRAPHICS/CASELOAD CHANGES

DU	Catg	GL	Description	Actual	Work	Year 1	Year 2	Schedule	Diff. Year1	Diff. Year2
M217	00	2501	APPROPRIAT	0	0	1,206,755	1,537,343	- None -	-3,538,124	-3,582,315
M217	00	3861	TITLE XIX - W	0	0	1,066,490	1,221,768	- None -	-3,634,985	-3,700,119
M217	00	4103	COUNTY REI	0	0	6,592	13,836	- None -	-21,377	-17,797
M217	11	7400	CLIENT SER\	0	0	1,601,419	1,861,673	- None -	-6,712,518	-6,811,125
M217	18	7400	CLIENT SER\	0	0	8,863	11,560	- None -	-39	-39
M217	36	7400	CLIENT SER\	0	0	669,555	743,864	- None -	-481,929	-489,067

Total

-7,194,486 -7,300,231

3167 Rural Regional Center

SFY2026	SLA	JDT	Respite	Total	
G01 M201 (NEBS)	\$	8,313,937.00	\$ 1,151,484.00	\$ 8,902.00	\$ 9,474,323.00
G01 E250 (NEBS)	\$	7,484,354.00	\$ 1,028,926.00	\$ -	\$ 8,513,280.00
Revised File M201/M217	\$	1,601,419.03	\$ 669,555.00	\$ 8,863.00	\$ 2,279,837.03
Revised File E250/E251	\$	8,285,811.00	\$ 604,044.00	\$ -	\$ 8,889,855.00
M201 Difference	\$	6,712,517.97	\$ 481,929.00	\$ 39.00	\$ 7,194,486.00
E250 Difference	\$	(801,457.00)	\$ 424,882.00	\$ -	\$ 376,575.00
Net Difference.	\$	5,911,060.97	\$ 906,811.00	\$ 39.00	

SFY2027	SLA	JDT	Respite	Total	
G01 M201 (NEBS)	\$	8,672,798.00	\$ 1,232,931.00	\$ 11,599.00	\$ 9,917,328.00
G01 E250 (NEBS)	\$	7,557,730.00	\$ 1,039,013.00	\$ -	\$ 8,596,743.00
Revised File M201/M217	\$	1,861,673.03	\$ 743,864.00	\$ 11,560.00	\$ 2,617,097.03
Revised File E250/E251	\$	8,408,128.00	\$ 612,961.00	\$ -	\$ 9,021,089.00
M201 Difference	\$	6,811,124.97	\$ 489,067.00	\$ 39.00	\$ 7,300,231.00
E250 Difference	\$	(850,398.00)	\$ 426,052.00	\$ -	\$ 424,348.00
Net Difference.	\$	5,960,726.97	\$ 915,119.00	\$ 39.00	

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 4,744,879.00	\$ 5,119,658.00
General Fund G01 E250 (NEBS)	\$ 3,782,864.00	\$ 3,819,950.00
Total	\$ 8,527,743.00	\$ 8,939,608.00
Revised File General Fund M201	\$ 1,206,755.41	\$ 1,537,342.59
Revised File General Fund E250	\$ 4,715,022.00	\$ 4,790,991.00
Total	\$ 5,921,777.41	\$ 6,328,333.59

Net Difference in Gfund (savings): \$ 2,605,965.59 \$ 2,611,274.41

Year 1 Total Savings (all regions): \$ 16,744,749.73
 Year 2 Total Savings (all regions): \$ 16,396,798.87
 Total \$ 33,141,548.60
 ADSD Update(20250313) \$33,141,549
 Check (0.40)

3279 Desert Regional Center

SFY2026	SLA	JDT	Respite	Total	
G01 M201 (NEBS)	\$	33,220,720.00	\$ 11,356,208.00	\$ 1,449,953.00	\$ 46,026,881.00
G01 E250 (NEBS)	\$	16,335,656.00	\$ 3,924,836.00	\$ -	\$ 20,260,492.00
Revised File M201/M217	\$	19,509,838.23	\$ 4,751,065.00	\$ 440,082.00	\$ 24,700,985.23
Revised File E250/E251	\$	21,220,656.00	\$ 3,645,951.00	\$ -	\$ 24,866,607.00
M201 Difference	\$	13,710,881.77	\$ 6,605,143.00	\$ 1,009,871.00	\$ 21,325,896.00
E250 Difference	\$	(4,885,000.00)	\$ 278,885.00	\$ -	\$ 4,606,115.00
Net Difference.	\$	8,825,881.77	\$ 6,884,028.00	\$ 1,009,871.00	

SFY2027	SLA	JDT	Respite	Total	
G01 M201 (NEBS)	\$	44,350,885.00	\$ 14,416,011.00	\$ 1,449,953.00	\$ 60,216,849.00
G01 E250 (NEBS)	\$	17,260,316.00	\$ 4,146,997.00	\$ -	\$ 21,407,313.00
Revised File M201/M217	\$	29,793,838.23	\$ 7,564,868.00	\$ 440,082.00	\$ 37,798,788.23
Revised File E250/E251	\$	22,530,839.00	\$ 3,871,056.00	\$ -	\$ 26,401,895.00
M201 Difference	\$	14,557,046.77	\$ 6,851,143.00	\$ 1,009,871.00	\$ 22,418,061.00
E250 Difference	\$	(5,270,523.00)	\$ 275,941.00	\$ -	\$ 4,994,582.00
Net Difference.	\$	9,286,523.77	\$ 7,127,084.00	\$ 1,009,871.00	

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 25,864,239.00	\$ 35,386,553.00
General Fund G01 E250 (NEBS)	\$ 10,009,246.00	\$ 10,571,525.00
Total	\$ 35,873,485.00	\$ 45,958,078.00
Revised File General Fund M201	\$ 14,335,436.75	\$ 24,330,045.62
Revised File General Fund E250	\$ 12,794,793.00	\$ 13,604,012.00
Total	\$ 27,130,229.75	\$ 37,934,057.62

Net Difference in Gfund (savings): \$ 8,743,255.25 \$ 8,024,020.38

3280 Sierra Regional Center

SFY2026	SLA	JDT	Respite	Total	
G01 M201 (NEBS)	\$	23,502,199.00	\$ 1,098,546.00	\$ 54,044.00	\$ 24,654,789.00
G01 E250 (NEBS)	\$	13,057,024.00	\$ 284,326.00	\$ -	\$ 13,341,350.00
Revised File M201/M217	\$	11,056,731.17	\$ 56,576.00	\$ 50,416.00	\$ 11,163,723.17
Revised File E250/E251	\$	14,608,124.00	\$ 234,987.00	\$ -	\$ 14,843,111.00
M201 Difference	\$	12,445,467.83	\$ 1,041,970.00	\$ 3,628.00	\$ 13,491,066.00
E250 Difference	\$	(1,551,100.00)	\$ 49,339.00	\$ -	\$ 1,501,761.00
Net Difference.	\$	10,894,367.83	\$ 1,091,309.00	\$ 3,628.00	

SFY2027	SLA	JDT	Respite	Total	
G01 M201 (NEBS)	\$	29,571,558.00	\$ 1,458,554.00	\$ 75,947.00	\$ 31,106,059.00
G01 E250 (NEBS)	\$	13,899,918.00	\$ 302,681.00	\$ -	\$ 14,202,599.00
Revised File M201/M217	\$	16,170,637.17	\$ 398,822.00	\$ 72,319.00	\$ 16,641,778.17
Revised File E250/E251	\$	15,629,368.00	\$ 251,415.00	\$ -	\$ 15,880,783.00
M201 Difference	\$	13,400,920.83	\$ 1,059,732.00	\$ 3,628.00	\$ 14,464,281.00
E250 Difference	\$	(1,729,450.00)	\$ 51,266.00	\$ -	\$ 1,678,184.00
Net Difference.	\$	11,671,470.83	\$ 1,110,998.00	\$ 3,628.00	

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 13,780,978.00	\$ 18,131,306.00
General Fund G01 E250 (NEBS)	\$ 6,260,299.00	\$ 6,664,432.00
Total	\$ 20,041,277.00	\$ 24,795,738.00
Revised File General Fund M201	\$ 7,116,915.11	\$ 10,967,307.92
Revised File General Fund E250	\$ 7,528,833.00	\$ 8,066,926.00
Total	\$ 14,645,748.11	\$ 19,034,233.92

Net Difference in Gfund (savings): \$ 5,395,528.89 \$ 5,761,504.08

3167 Rural Regional Center

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDТ
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					78%			0%	77%
Caseload									
June 2024 Regional Center Caseload					838			838	838
SFY 2024 Regional Center Member Months					9,815			9,815	9,815
SFY 2025 Regional Center Member Months					10,178			10,178	10,178
SFY 2025 Leg. Appr. Regional Center Member Months					9,901			9,901	9,901
SFY 2026 Regional Center Member Months					10,318			10,318	10,318
SFY 2027 Regional Center Member Months					10,470			10,470	10,470
% of Total Caseload Receiving Services	3%	12%	24%	3%	42%	12%	0%	12%	29%
% of Total Service Months	6%	29%	57%	8%	100%	100%	0%	100%	100%
June 2024 Clients	23	102	202	28	355	98	0	98	243
SFY 2024 Client Service Months	272	1,219	2,309	336	4,136	1,179	0	1,179	2,825
SFY 2024 Clients on Service Waitlist	5	2	15	0	22	0	0	0	5
SFY 2025 Client Service Months	279	1,236	2,448	339	4,302	1,215	0	1,215	2,928
SFY 2026 Client Service Months	283	1,256	2,487	345	4,371	1,239	0	1,239	2,970
SFY 2027 Client Service Months	287	1,274	2,524	350	4,435	1,258	0	1,258	3,014
Average Monthly Cost									
SFY 2024 Expenditures	3,910,272	9,306,090	3,530,461	163,632	16,910,453	173,757	0	173,757	4,741,011
% of Actual Expenditures	23%	55%	21%	1%					
SFY 2024 Actual Cost per Service Month	14,376	7,634	1,529	487	4,089	147	0	74	1,695
Rate Increase Effective 4/1/2024 (% increase)	47%	47%	47%	47%		0	0		12.00%
Average Cost per Service Month - Adjusted	21,133	11,222	2,248	716	8,830	147	0	74	1,898
SFY 2025 Leg. Approved Expenditures	3,706,211	8,820,442	3,346,220	155,093	16,027,964	173,796	0	173,796	4,364,147
SFY 2025 Annualized Costs	5,890,328	13,871,942	5,502,150	242,918	25,507,339	179,000	0	179,000	5,557,646
Less Base (Base = Odd year Leg. Approved)	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs Total	5,984,513	14,093,752	5,590,128	246,803	25,915,196	182,659	0	182,659	5,637,746
SFY 2026 Annualized Costs M201 + Base	4,071,097	9,587,587	3,802,808	167,893	17,629,385				5,033,702
Less Base	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	364,886	767,145	456,588	12,800	1,601,419	8,863	0	8,863	669,555
SFY 2026 RGL 2501	193,529	406,880	242,166	6,789	842,772	8,863	0	8,863	355,120
SFY 2026 RGL 3861	171,357	360,265	214,422	6,011	752,055	0	0	0	314,435
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103					6,592				
E250 Adjustment	1,913,416	4,506,165	1,787,320	78,910	8,285,811				604,044
SFY 2026 RGL 2501	1,014,842	2,389,991	947,963	41,852	4,394,648				320,374
SFY 2026 RGL 3861	898,574	2,116,174	839,357	37,058	3,891,163				283,670
SFY 2026 RGL 3862					0				
SFY 2026 RGL 3864					0				
SFY 2026 RGL 4103					0				
SFY 2027 Annualized Costs	6,072,859	14,301,810	5,672,652	250,446	26,297,767	185,356	0	185,356	5,720,972
SFY 2027 Annualized Costs M201 + Base	4,131,197	9,729,123	3,858,947	170,372	17,889,639				5,108,011
Less Base	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	424,986	908,681	512,727	15,279	1,861,673	11,560	0	11,560	743,864
SFY 2027 RGL 2501	225,705	482,590	272,303	8,114	953,039	11,560	0	11,560	395,057
SFY 2027 RGL 3861	199,281	426,091	240,424	7,165	872,961	0	0	0	348,807
SFY 2027 RGL 3862									
SFY 2027 RGL 3864					21,837				
SFY 2027 RGL 4103					13,836				
E250 Adjustment	1,941,662	4,572,687	1,813,705	80,074	8,408,128				612,961
SFY 2027 RGL 2501	1,031,193	2,428,499	963,237	42,526	4,465,455				325,536
SFY 2027 RGL 3861	910,469	2,144,188	850,468	37,548	3,942,673				287,425
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	1	4	8	1	14				10
SFY 2027 Waitlist Service Months	1	4	8	1	14				9
SFY 2026 Annualized Costs	21,133	44,889	17,981	716	84,719				18,984
SFY 2026 RGL 2501	11,209	23,808	9,537	380	44,677				10,069
SFY 2026 RGL 3861	9,924	21,081	8,444	336	39,785				8,915
SFY 2026 RGL 4103					257				
SFY 2027 Annualized Costs	21,133	44,889	17,981	716	84,719				17,086
SFY 2027 RGL 2501	11,223	23,840	9,549	380	44,735				9,074
SFY 2027 RGL 3861	9,910	21,049	8,432	336	39,727				8,012

3279 Desert Regional Center

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDT
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					80.7%			0%	83%
Caseload									
June 2024 Regional Center Caseload					5,553			5,553	5,553
SFY 2024 Regional Center Member Months					68,033			68,033	68,033
SFY 2025 Regional Center Member Months					71,738			71,738	71,738
SFY 2025 Leg. Appr. Regional Center Member Months					67,580			67,580	67,580
SFY 2026 Regional Center Member Months					76,388			76,388	76,388
SFY 2027 Regional Center Member Months					81,104			81,104	81,104
% of Total Caseload Receiving Services	8%	11%	8%	14%	40%	36%		36%	33%
% of Total Service Months	19%	27%	20%	34%	100%	100%		100%	100%
June 2024 Clients	424	592	437	759	2,212	1,986		1,986	1,860
SFY 2024 Client Service Months	4,946	6,710	4,684	8,457	24,797	21,854		21,854	21,512
SFY 2024 Clients on Service Waitlist	0	47	190	0	237	224		224	466
SFY 2025 Client Service Months	5,225	7,295	5,385	9,353	27,259	34,212		34,212	23,328
SFY 2026 Client Service Months	5,833	8,144	6,011	10,441	30,428	34,212		34,212	25,586
SFY 2027 Client Service Months	6,193	8,646	6,382	11,085	32,307	34,212		34,212	27,166
Average Monthly Cost									
SFY 2024 Expenditures	75,362,115	48,989,410	9,471,048	2,722,112	136,544,686	2,564,110		2,564,110	38,317,590
% of Actual Expenditures	55.2%	35.9%	6.9%	2.0%	100%				
SFY 2024 Actual Cost per Service Month	15,935	7,301	2,022	193	5,507	125		125	1,781
Rate Increase Effective 4/1/2024 (% increase)	13%	13%	13%	13%		0			8%
Average Cost per Service Month - Adjusted	17,965	8,231	2,280	218	7,173	125		125	1,924
SFY 2025 Leg. Approved Expenditures	81,166,902	52,759,036	10,199,824	2,931,573	147,051,495	3,847,677		3,847,677	40,823,327
SFY 2025 Annualized Costs	93,870,493	60,049,664	12,276,421	2,035,206	168,231,783	4,287,759	0	4,287,759	44,877,102
Less Base (Base = Odd year Leg. Approved)	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs	104,782,434	67,030,116	13,703,489	2,271,787	187,787,826	4,287,759	0	4,287,759	49,220,343
SFY 2026 Annualized Costs M201 + Base	92,941,666	59,455,487	12,154,949	2,015,068	166,567,170	4,287,759	0	4,287,759	45,574,392
Less Base	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	11,774,764	6,696,451	1,955,125	(916,505)	19,509,838	440,082	0	440,082	4,751,065
SFY 2026 RGL 2501	6,081,526	3,034,028	1,206,388	(1,040,632)	7,435,568	440,082	0	440,082	2,390,650
SFY 2026 RGL 3861	5,693,238	3,662,423	748,737	124,127	10,228,525	0	0	0	2,360,415
SFY 2026 RGL 3862					576,068				
SFY 2026 RGL 3864					656,818				
SFY 2026 RGL 4103					612,859				
E250 Adjustment	11,840,768	7,574,629	1,548,540	256,719	21,220,656				3,645,951
SFY 2026 RGL 2501	6,115,616	3,912,206	799,803	132,592	10,960,217				1,834,576
SFY 2026 RGL 3861	5,725,152	3,662,423	748,737	124,127	10,260,439				1,811,375
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									
SFY 2027 Annualized Costs	111,251,794	71,168,614	14,549,555	2,412,049	199,382,012	4,287,759	0	4,287,759	52,259,251
SFY 2027 Annualized Costs M201 + Base	98,679,966	63,126,321	12,905,406	2,139,480	176,851,173	4,287,759	0	4,287,759	48,388,195
Less Base	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	17,513,064	10,367,285	2,705,582	(792,093)	29,793,838	440,082	0	440,082	7,564,868
SFY 2027 RGL 2501	9,058,012	5,362,111	1,399,366	(409,682)	12,374,619	440,082	0	440,082	3,812,151
SFY 2027 RGL 3861	8,455,052	5,005,174	1,306,216	(382,411)	14,384,031	0	0	0	3,752,717
SFY 2027 RGL 3862					1,116,116				
SFY 2027 RGL 3864					1,163,965				
SFY 2027 RGL 4103					755,107				
E250 Adjustment	12,571,828	8,042,293	1,644,149	272,569	22,530,839				3,871,056
SFY 2027 RGL 2501	6,502,332	4,159,591	850,378	140,977	11,653,278				1,950,734
SFY 2027 RGL 3861	6,069,496	3,882,702	793,771	131,592	10,877,561				1,920,322
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	434	606	448	778	2,266				1,905
SFY 2027 Waitlist Service Months	386	539	398	691	2,014				1,693
SFY 2026 Annualized Costs	7,796,897	4,988,045	1,021,262	169,284	13,975,488				3,664,681
SFY 2026 RGL 2501	4,027,005	2,576,266	527,470	87,433	7,069,868				1,844,001
SFY 2026 RGL 3861	3,769,892	2,411,779	493,792	81,851	6,757,314				1,820,680
SFY 2026 RGL 4103					148,306				
SFY 2027 Annualized Costs	6,934,568	4,436,561	907,282	150,353	12,428,764				3,256,853
SFY 2027 RGL 2501	3,586,660	2,294,654	469,259	77,765	6,297,455				1,641,220
SFY 2027 RGL 3861	3,347,908	2,141,907	438,023	72,588	6,000,426				1,615,633
SFY 2027 RGL 4103					130,883				

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDT
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					82%			0%	83%
Caseload									
June 2024 Regional Center Caseload					1,761			1,761	1,761
SFY 2024 Regional Center Member Months					20,088			20,088	20,088
SFY 2025 Regional Center Member Months					22,379			22,379	22,379
SFY 2025 Leg. Appr. Regional Center Member Months					19,486			19,486	19,486
SFY 2026 Regional Center Member Months					24,275			24,275	24,275
SFY 2027 Regional Center Member Months					25,973			25,973	25,973
% of Total Caseload Receiving Services	10%	16%	20%	2%	48%	11%	0%	11%	12%
% of Total Service Months	21%	32%	42%	5%	100%	100%	0%	100%	100%
June 2024 Clients	180	275	352	40	847	178	0	178	195
SFY 2024 Client Service Months	2,162	3,301	4,222	481	10,166	2,139	0	2,139	2,344
SFY 2024 Clients on Service Waitlist	14	76	38	0	128	0	0	0	60
SFY 2025 Client Service Months	2,285	3,491	4,468	508	10,751	2,361	0	2,361	2,587
SFY 2026 Client Service Months	2,481	3,791	4,852	551	11,676	2,585	0	2,585	2,833
SFY 2027 Client Service Months	2,655	4,056	5,192	590	12,492	2,766	0	2,766	3,031
Average Monthly Cost									
SFY 2024 Expenditures	29,455,088	23,139,779	10,886,744	226,070	63,707,661	259,260	0	259,260	4,051,094
% of Actual Expenditures	46%	36.3%	17.1%	0.4%					
SFY 2024 Actual Cost per Service Month	13,624	7,010	2,579	470	6,267	121	0	61	1,728
Rate Increase Effective 4/1/2024 (% increase)	20%	20%	20%	20%					4.80%
Average Cost per Service Month - Adjusted	16,345	8,410	3,094	564	7,103	121	0	61	1,811
SFY 2025 Leg. Approved Expenditures	28,708,824	22,553,517	10,610,921	220,342	62,093,585	262,888	0	262,888	4,838,984
SFY 2025 Annualized Costs	37,344,629	29,356,034	13,822,081	286,292	80,809,035	286,188	0	286,188	4,686,287
Less Base (Base = Odd year Leg. Approved)	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs Total	40,556,196	31,880,597	15,010,754	310,912	87,758,459	313,304	0	313,304	5,130,547
SFY 2026 Annualized Costs M201 + Base	33,805,281	26,573,807	12,512,089	259,158	73,150,335				4,895,560
Less Base	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	5,096,457	4,020,290	1,901,168	38,816	11,056,731	50,416	0	50,416	56,576
SFY 2026 RGL 2501	2,585,543	2,039,581	964,504	19,692	5,609,320	50,416	0	50,416	28,365
SFY 2026 RGL 3861	2,510,914	1,980,709	936,664	19,124	5,447,411	0	0	0	28,211
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									
E250 Adjustment	6,750,915	5,306,790	2,498,665	51,754	14,608,124				234,987
SFY 2026 RGL 2501	3,424,886	2,692,250	1,267,627	26,256	7,411,019				117,814
SFY 2026 RGL 3861	3,326,029	2,614,540	1,231,038	25,498	7,197,105				117,173
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									
SFY 2027 Annualized Costs Total	43,391,459	34,109,354	16,060,148	332,648	93,893,609	335,207	0	335,207	5,489,221
SFY 2027 Annualized Costs M201 + Base	36,168,592	28,431,569	13,386,804	277,276	78,264,241				5,237,806
Less Base	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	7,459,768	5,878,052	2,775,883	56,934	16,170,637	72,319	0	72,319	398,822
SFY 2026 RGL 2501	3,790,024	2,986,415	1,410,320	28,926	7,411,528	72,319	0	72,319	200,254
SFY 2026 RGL 3861	3,669,744	2,891,637	1,365,563	28,008	7,954,952	0	0	0	198,568
SFY 2026 RGL 3862					355,392				
SFY 2026 RGL 3864					331,277				
SFY 2026 RGL 4103					117,488				
E250 Adjustment	7,222,867	5,677,785	2,673,344	55,372	15,629,368				251,415
SFY 2027 RGL 2501	3,669,664	2,884,667	1,358,224	28,132	7,940,687				126,239
SFY 2027 RGL 3861	3,553,203	2,793,118	1,315,120	27,240	7,688,681				125,176
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103								0	
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	24	37	48	5	114				28
SFY 2027 Waitlist Service Months	22	33	42	5	102				25
SFY 2026 Annualized Costs	392,273	311,163	148,489	2,819	854,744				50,715
SFY 2026 RGL 2501	199,009	157,860	75,332	1,430	429,313				25,427
SFY 2026 RGL 3861	193,264	153,303	73,157	1,389	421,113				25,288
SFY 2026 RGL 4103					4,318				
SFY 2027 Annualized Costs	359,584	277,524	129,928	2,819	769,855				45,281
SFY 2027 RGL 2501	182,691	140,999	66,011	1,432	387,314				22,736
SFY 2027 RGL 3861	176,893	136,525	63,917	1,387	378,722				22,545
SFY 2027 RGL 4103					3,819				

M201 Caseload (Align to Current Projections for SFY 2026-2027)

SFY 2026 FMAP 59.91% 27.50%
 SFY 2027 FMAP 59.82% 31.65%

52.61%
 61.82%

47.73%
 56.09%

SFY 2026	3167 Rural Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	1,206,755	1,206,755				
3861 Medicaid Waiver	1,066,490		1,066,490			
3862 Medicaid TCM	-			-		
3864 Medicaid Admin	-			-		
4103 County Reimbursement	6,592					6,592
Total Revenue	2,279,837	1,206,755	1,066,490	-	-	6,592

SFY 2026	3279 Desert Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	14,335,437	14,335,437				
3861 Medicaid Waiver	12,588,940		12,588,940			
3862 Medicaid TCM	397,912			397,912		
3864 Medicaid Admin	462,071				462,071	
4103 County Reimbursement	356,481					356,481
Total Revenue	28,140,840	14,335,437	12,588,940	397,912	462,071	356,481

SFY 2026	3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	7,116,915	7,116,915				
3861 Medicaid Waiver	5,475,622		5,475,622			
3862 Medicaid TCM	178,058			178,058		
3864 Medicaid Admin	138,246				138,246	
4103 County Reimbursement	100,687					100,687
Total Revenue	13,009,528	7,116,915	5,475,622	178,058	138,246	100,687

SFY 2026	3167 Rural Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	-	-				
Cat 03 In-State Travel	-	-				
Cat 04 Operating	-	-				
Cat 05 Equipment	-	-				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	1,601,419	843,152	752,055			6,212
Cat 18 Respite	8,863	8,484				379
Cat 26 Information Technology	-	-				
Cat 30 Training	-	-				
Cat 36 JDT	669,555	355,120	314,435			
Total Expenditure	2,279,837	1,206,755	1,066,490	-	-	6,592

SFY 2026	3279 Desert Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	2,796,725	1,923,049		397,912	441,714	34,050
Cat 03 In-State Travel	19,669	17,509			2,160	
Cat 04 Operating	203,110	190,529			12,581	
Cat 05 Equipment	157,304	157,304				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	19,509,838	8,958,882	10,228,525			322,431
Cat 18 Respite	440,082	440,082				
Cat 26 Information Technology	244,752	240,027			4,725	
Cat 30 Training	18,295	17,404			891	
Cat 36 JDT	4,751,065	2,390,650	2,360,415			
Total Expenditure	28,140,840	14,335,437	12,588,940	397,912	462,071	356,481

SFY 2026	3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	1,513,112	1,183,770		178,058	132,872	18,412
Cat 03 In-State Travel	4,271	4,047			224	
Cat 04 Operating	64,431	62,515			1,916	
Cat 05 Equipment	85,565	85,565				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	11,056,731	5,527,046	5,447,411			82,275
Cat 18 Respite	50,416	50,416				
Cat 26 Information Technology	133,060	131,829			1,231	
Cat 30 Training	45,366	43,363			2,003	
Cat 36 JDT	56,576	28,365	28,211			
Total Expenditure	13,009,528	7,116,915	5,475,622	178,058	138,246	100,687

SFY 2027	3167 Rural Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	1,537,343	1,537,343				
3861 Medicaid Waiver	1,221,768		1,221,768			
3862 Medicaid TCM	59,056			59,056		
3864 Medicaid Admin	21,837				21,837	
4103 County Reimbursement	13,836					13,836
Total Revenue	2,853,840	1,537,343	1,221,768	59,056	21,837	13,836

SFY 2027	3279 Desert Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	24,330,046	24,330,046				
3861 Medicaid Waiver	18,136,748		18,136,748			
3862 Medicaid TCM	868,440			868,440		
3864 Medicaid Admin	945,402				945,402	
4103 County Reimbursement	515,256					515,256
Total Revenue	44,795,891	24,330,046	18,136,748	868,440	945,402	515,256

SFY 2027	3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	10,967,308	10,967,308				
3861 Medicaid Waiver	8,153,520		8,153,520			
3862 Medicaid TCM	355,392			355,392		
3864 Medicaid Admin	331,277				331,277	
4103 County Reimbursement	154,294					154,294
Total Revenue	19,961,791	10,967,308	8,153,520	355,392	331,277	154,294

SFY 2027	3167 Rural Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	204,803	122,189		59,056	17,780	5,778
Cat 03 In-State Travel	3,592	3,114			478	
Cat 04 Operating	6,820	5,414			1,406	
Cat 05 Equipment	5,454	5,454				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	1,861,673	981,212	872,961			7,500
Cat 18 Respite	11,560	11,002				558
Cat 26 Information Technology	10,025	8,654			1,371	
Cat 30 Training	6,049	5,247			802	
Cat 36 JDT	743,864	395,057	348,807			
Total Expenditure	2,853,840	1,537,343	1,221,768	59,056	21,837	13,836

SFY 2027	3279 Desert Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	6,404,726	4,559,590		868,440	928,213	48,483
Cat 03 In-State Travel	46,546	43,385			3,161	
Cat 04 Operating	289,198	278,121			11,077	
Cat 05 Equipment	58,359	58,359				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	29,793,838	14,943,034	14,384,031			466,773
Cat 18 Respite	440,082	440,082				
Cat 26 Information Technology	179,979	178,074			1,905	
Cat 30 Training	18,295	17,248			1,047	
Cat 36 JDT	7,564,868	3,812,151	3,752,717			
Total Expenditure	44,795,891	24,330,046	18,136,748	868,440	945,402	515,256

SFY 2027	3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	3,044,930	2,329,184		355,392	323,548	36,806
Cat 03 In-State Travel	9,701	9,103			598	
Cat 04 Operating	95,007	91,692			3,315	
Cat 05 Equipment	16,362	16,362				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	16,170,637	8,098,197	7,954,952			117,488
Cat 18 Respite	72,319	72,319				
Cat 26 Information Technology	99,574	98,583			991	
Cat 30 Training	54,439	51,614			2,825	
Cat 36 JDT	398,822	200,254	198,568			
Total Expenditure	19,961,791	10,967,308	8,153,520	355,392	331,277	154,294

0.529316524
 0.53869263

0.50941751
 0.543131188

0.547054091
 0.549415046

M201 Caseload (Align to Current Projections for SFY 2026-2027)

SFY 2026 FMAP 59.91%
 SFY 2027 FMAP 59.82%

SFY 2026	3167 Rural Regional Center						3279 Desert Regional Center						3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103	Total	FMAP 2501	59.91% 3861	3862	3864	4103	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	4,715,022	4,715,022					12,794,793	12,794,793					7,528,833	7,528,833				
3861 Medicaid Waiver	4,174,833		4,174,833				12,071,814		12,071,814				7,314,278		7,314,278			
3862 Medicaid TCM	-			-			-			-			-			-		
3864 Medicaid Admin	-				-		-			-			-				-	
4103 County Reimbursement	-					-	-			-			-				-	
Total Revenue	8,889,855	4,715,022	4,174,833	-	-	-	24,866,607	12,794,793	12,071,814	-	-	-	14,843,111	7,528,833	7,314,278	-	-	-
Cat 01 Personnel	-	-					-						-					
Cat 03 In-State Travel	-	-					-						-					
Cat 04 Operating	-	-					-						-					
Cat 05 Equipment	-	-					-						-					
Cat 08 Professional Svcs	-	-					-						-					
Cat 11 SLA	8,285,811	4,394,648	3,891,163				21,220,656	10,960,217	10,260,439				14,608,124	7,411,019	7,197,105			
Cat 18 Respite	-	-					-						-					
Cat 26 Information Technology	-	-					-						-					
Cat 30 Training	-	-					-						-					
Cat 36 JDT	604,044	320,374	283,670				3,645,951	1,834,576	1,811,375				234,987	117,814	117,173			
Total Expenditure	8,889,855	4,715,022	4,174,833	-	-	-	24,866,607	12,794,793	12,071,814	-	-	-	14,843,111	7,528,833	7,314,278	-	-	-
SFY 2027	3167 Rural Regional Center						3279 Desert Regional Center						3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103	Total	FMAP 2501	59.82% 3861	3862	3864	4103	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	4,790,991	4,790,991					13,604,012	13,604,012					8,066,926	8,066,926				
3861 Medicaid Waiver	4,230,098		4,230,098				12,797,883		12,797,883				7,813,857		7,813,857			
3862 Medicaid TCM	-			-			-			-			-			-		
3864 Medicaid Admin	-				-		-			-			-				-	
4103 County Reimbursement	-					-	-			-			-				-	
Total Revenue	9,021,089	4,790,991	4,230,098	-	-	-	26,401,895	13,604,012	12,797,883	-	-	-	15,880,783	8,066,926	7,813,857	-	-	-
Cat 01 Personnel	-	-					-						-					
Cat 03 In-State Travel	-	-					-						-					
Cat 04 Operating	-	-					-						-					
Cat 05 Equipment	-	-					-						-					
Cat 08 Professional Svcs	-	-					-						-					
Cat 11 SLA	8,408,128	4,465,455	3,942,673				22,530,839	11,653,278	10,877,561				15,629,368	7,940,687	7,688,681			
Cat 18 Respite	-	-					-						-					
Cat 26 Information Technology	-	-					-						-					
Cat 30 Training	-	-					-						-					
Cat 36 JDT	612,961	325,536	287,425				3,871,056	1,950,734	1,920,322				251,415	126,239	125,176			
Total Expenditure	9,021,089	4,790,991	4,230,098	-	-	-	26,401,895	13,604,012	12,797,883	-	-	-	15,880,783	8,066,926	7,813,857	-	-	-

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 3167 - DHS-ADSD - RURAL REGIONAL CENTER
Budget Amendment A256463167
2025-2027 Biennium (FY26-27)**

Submitted March 20, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Rural Regional Center (RRC) has offices in eight sites that provide support services for people with intellectual and/or developmental disabilities and their families. RRC serves all Nevada counties except Washoe County and the Las Vegas area in Clark County. RRC provides services to residents of all ages. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through RRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

Purpose of Work Program

This budget amendment adjusts the funding request for the continuation of the rate increase to account for the costs of caseload growth at the higher rate.

Justification

During a recent review of Developmental Services caseload growth calculations, the division identified a double counting error associated with the previously approved rate increase. Correcting this error will affect the E250 and M201 decision units in the Regional Center Budgets (3167, 3279, 3280). In the Governor Recommends budget, the E250 decision units for the continuation of the rate increase accounted only for its effect on the base caseload, omitting costs of caseload growth with services funded at the higher rate. The decision unit should have included both impacts. Meanwhile, the M201 decision units included the cost of the rate increase on both the base caseload and caseload growth at the higher rate. To avoid double counting, the effect of the rate increase on base caseload costs should have been excluded. This budget amendment adjusts the rate increase continuation decision unit calculations to include the projected costs of caseload growth funded at the higher rate.

Expected Benefits to be Realized

Approval of this budget amendment will enhance transparency by clearly distinguishing the effects of the rate increase from those of caseload growth.

Explanation of Projections and Documentation

NEBS 210 A Detail - G01
NEBS 210 B Detail - G01
NEBS 210 A Detail - G08
NEBS 210 B Detail - G08
NEBS 225 G01-G08
NEBS225 E250 G01 vs G08
M217 & E250 Summary
Before and After Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to leave the rate continuation decision unit as is, without correcting the error, meaning it would only account for the effects of the rate increase on the base caseload. This approach would result in an incomplete understanding of how the rate increase affects the Developmental Services budgets. This budget amendment is the better choice because it enhances transparency by clearly separating the effects of the rate increase from those of caseload growth.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - AGING AND DISABILITY SERVICES DIVISION
DHS-ADSD - RURAL REGIONAL CENTER
B/A 3167 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING				----CUMULATIVE----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A256453167		BA # A256463167		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	24,279,586	24,996,179	-3,538,124	-3,582,315	932,158	971,041	-2,605,966	-2,611,274	-10.7%	-10.4%	21,673,620	22,384,905		
3861	TITLE XIX - WAIVER	19,626,804	19,897,697	-3,634,985	-3,700,119	-555,583	-546,695	-4,190,568	-4,246,814	-21.4%	-21.3%	15,436,236	15,650,883		
3862	TITLE XIX - COMMUNITY SERVICES	741,290	850,042					0	0	0.0%	0.0%	741,290	850,042		
3864	MEDICAID ADMIN CHARGES	935,940	986,442					0	0	0.0%	0.0%	935,940	986,442		
4103	COUNTY REIMBURSEMENTS	141,206	146,727	-21,377	-17,797			-21,377	-17,797	-15.1%	-12.1%	119,829	128,930		
4750	TRANS FROM DHHS - DIRECTOR	0	0					0	0	0.0%	0.0%	0	0		
Total Revenues		45,724,826	46,877,087	-7,194,486	-7,300,231	376,575	424,346	-6,817,911	-6,875,885	-14.9%	-14.7%	38,906,915	40,001,202		
EXPENDITURES															
Cat	G.L.#	Description													
01	5100	SALARIES	4,189,153	4,618,973				0	0	0.0%	0.0%	4,189,153	4,618,973		
01	5200	WORKERS COMPENSATION	68,961	83,409				0	0	0.0%	0.0%	68,961	83,409		
01	5300	RETIREMENT	971,264	1,056,282				0	0	0.0%	0.0%	971,264	1,056,282		
01	5400	PERSONNEL ASSESSMENT	18,386	20,162				0	0	0.0%	0.0%	18,386	20,162		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	279	292				0	0	0.0%	0.0%	279	292		
01	5430	LABOR RELATIONS ASSESSMENT	2,701	2,840				0	0	0.0%	0.0%	2,701	2,840		
01	5500	GROUP INSURANCE	618,384	645,012				0	0	0.0%	0.0%	618,384	645,012		
01	5700	PAYROLL ASSESSMENT	5,551	6,088				0	0	0.0%	0.0%	5,551	6,088		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	108,497	115,477				0	0	0.0%	0.0%	108,497	115,477		
01	5800	UNEMPLOYMENT COMPENSATION	1,038	2,307				0	0	0.0%	0.0%	1,038	2,307		
01	5840	MEDICARE	59,528	65,766				0	0	0.0%	0.0%	59,528	65,766		
01	5904	VACANCY SAVINGS	-112,120	-114,187				0	0	-0.0%	-0.0%	-112,120	-114,187		
01	5930	LONGEVITY PAY	16,200	18,050				0	0	0.0%	0.0%	16,200	18,050		
03	6200	PER DIEM IN-STATE	14,277	19,096				0	0	0.0%	0.0%	14,277	19,096		
03	6210	FS DAILY RENTAL IN-STATE	1,160	1,552				0	0	0.0%	0.0%	1,160	1,552		
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	51,766	51,766				0	0	0.0%	0.0%	51,766	51,766		
03	6215	NON-FS VEHICLE RENTAL IN-STATE	765	958				0	0	0.0%	0.0%	765	958		
03	6220	AUTO MISC - IN-STATE	384	384				0	0	0.0%	0.0%	384	384		
03	6240	PERSONAL VEHICLE IN-STATE	3,016	4,034				0	0	0.0%	0.0%	3,016	4,034		
03	6250	COMM AIR TRANS IN-STATE	4,921	6,582				0	0	0.0%	0.0%	4,921	6,582		
04	7000	OPERATING	0	0				0	0	0.0%	0.0%	0	0		
04	7020	OPERATING SUPPLIES	12,922	14,032				0	0	0.0%	0.0%	12,922	14,032		
04	7041	PRINTING AND COPYING - A	37	40				0	0	0.0%	0.0%	37	40		
04	7044	PRINTING AND COPYING - C	2,467	2,495				0	0	0.0%	0.0%	2,467	2,495		
04	7045	STATE PRINTING CHARGES	418	458				0	0	0.0%	0.0%	418	458		
04	7050	EMPLOYEE BOND INSURANCE	139	152				0	0	0.0%	0.0%	139	152		
04	7054	AG TORT CLAIM ASSESSMENT	4,192	4,585				0	0	0.0%	0.0%	4,192	4,585		
04	705A	NON B&G - PROP. & CONT. INSURANCE	6,054	6,292				0	0	0.0%	0.0%	6,054	6,292		
04	7060	CONTRACTS	171,761	171,761				0	0	0.0%	0.0%	171,761	171,761		
04	7064	CONTRACTS - D	5,100	5,100				0	0	0.0%	0.0%	5,100	5,100		

04	7110	NON-STATE OWNED OFFICE RENT	315,433	334,350					0	0	0.0%	0.0%	315,433	334,350
04	7140	MAINTENANCE OF BLDGS AND GRDS	62	62					0	0	0.0%	0.0%	62	62
04	7255	B & G LEASE ASSESSMENT	9,276	9,276					0	0	0.0%	0.0%	9,276	9,276
04	7280	OUTSIDE POSTAGE	522	572					0	0	0.0%	0.0%	522	572
04	7285	POSTAGE - STATE MAILROOM	1,106	1,213					0	0	0.0%	0.0%	1,106	1,213
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349					0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	15,140	16,288					0	0	0.0%	0.0%	15,140	16,288
04	7290	PHONE, FAX, COMMUNICATION LINE	3,240	3,240					0	0	0.0%	0.0%	3,240	3,240
04	7291	CELL PHONE/PAGER CHARGES	7,322	8,026					0	0	0.0%	0.0%	7,322	8,026
04	7294	CONFERENCE CALL CHARGES	244	267					0	0	0.0%	0.0%	244	267
04	7296	EITS LONG DISTANCE CHARGES	1,665	1,825					0	0	0.0%	0.0%	1,665	1,825
04	7299	TELEPHONE & DATA WIRING	180	180					0	0	0.0%	0.0%	180	180
04	7320	INSTRUCTIONAL SUPPLIES	193	211					0	0	0.0%	0.0%	193	211
04	7420	CLIENT MATERIAL PROVIDER PMTS	50	50					0	0	0.0%	0.0%	50	50
04	7430	PROFESSIONAL SERVICES	1,735	1,735					0	0	0.0%	0.0%	1,735	1,735
04	7460	EQUIPMENT PURCHASES < \$1,000	243	243					0	0	0.0%	0.0%	243	243
04	7980	OPERATING LEASE PAYMENTS	6,379	6,379					0	0	0.0%	0.0%	6,379	6,379
05	8241	NEW FURNISHINGS <\$5,000 - A	0	13,635					0	0	0.0%	0.0%	0	13,635
11	7400	CLIENT SERVICE PROVIDER PMTS	30,929,337	31,361,574	-6,712,518	-6,811,125	801,457	850,398	-5,911,061	-5,960,727	-19.1%	-19.0%	25,018,276	25,400,847
11	7410	CLIENT MEDICAL PROVIDER PMTS	1,500	1,500					0	0	0.0%	0.0%	1,500	1,500
11	7420	CLIENT MATERIAL PROVIDER PMTS	52,515	52,515					0	0	0.0%	0.0%	52,515	52,515
11	8782	AID TO NON-PROFIT ORGS-B	842,903	842,903					0	0	0.0%	0.0%	842,903	842,903
18	7400	CLIENT SERVICE PROVIDER PMTS	35,023	37,720	-39	-39			-39	-39	-0.1%	-0.1%	34,984	37,681
18	7420	CLIENT MATERIAL PROVIDER PMTS	231	231					0	0	0.0%	0.0%	231	231
18	8770	RESPIRE CARE PROVIDERS	147,444	147,444					0	0	0.0%	0.0%	147,444	147,444
26	7020	OPERATING SUPPLIES	6,087	6,087					0	0	0.0%	0.0%	6,087	6,087
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	22,992	22,558					0	0	0.0%	0.0%	22,992	22,558
26	7289	EITS PHONE LINE AND VOICEMAIL	230	230					0	0	0.0%	0.0%	230	230
26	7290	PHONE, FAX, COMMUNICATION LINE	7,878	7,878					0	0	0.0%	0.0%	7,878	7,878
26	7460	EQUIPMENT PURCHASES < \$1,000	43	1,975					0	0	0.0%	0.0%	43	1,975
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	37,951	41,408					0	0	0.0%	0.0%	37,951	41,408
26	7554	EITS INFRASTRUCTURE ASSESSMENT	28,849	30,321					0	0	0.0%	0.0%	28,849	30,321
26	7556	EITS SECURITY ASSESSMENT	7,733	8,461					0	0	0.0%	0.0%	7,733	8,461
26	7771	COMPUTER SOFTWARE <\$5,000 - A	5,006	10,636					0	0	0.0%	0.0%	5,006	10,636
26	8371	COMPUTER HARDWARE <\$5,000 - A	24,216	35,651					0	0	0.0%	0.0%	24,216	35,651
30	6100	PER DIEM OUT-OF-STATE	0	3,228					0	0	0.0%	0.0%	0	3,228
30	6110	FS DAILY RENTAL OUT-OF-STATE	0	650					0	0	0.0%	0.0%	0	650
30	6150	COMM AIR TRANS OUT-OF-STATE	0	6,000					0	0	0.0%	0.0%	0	6,000
30	7302	REGISTRATION FEES	1,313	1,313					0	0	0.0%	0.0%	1,313	1,313
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	2,220					0	0	0.0%	0.0%	0	2,220
36	7000	OPERATING	115,200	115,200					0	0	0.0%	0.0%	115,200	115,200
36	7400	CLIENT SERVICE PROVIDER PMTS	5,559,031	5,650,565	-481,929	-489,067	-424,882	-426,052	-906,811	-915,119	-16.3%	-16.2%	4,652,220	4,735,446
36	7401	CLIENT SERVICE PROVIDER PMTS-A	826,764	826,764					0	0	0.0%	0.0%	826,764	826,764
36	8782	AID TO NON-PROFIT ORGS-B	800	800					0	0	0.0%	0.0%	800	800
59	7132	ELECTRIC UTILITIES	394	394					0	0	0.0%	0.0%	394	394
59	7134	NATURAL GAS UTILITIES	504	504					0	0	0.0%	0.0%	504	504
59	7136	GARBAGE DISPOSAL UTILITIES	374	374					0	0	0.0%	0.0%	374	374
82	739C	COST ALLOCATION - 739C	440,768	435,113					0	0	0.0%	0.0%	440,768	435,113
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	12,211	12,211					0	0	0.0%	0.0%	12,211	12,211
89	7391	ATTORNEY GENERAL COST ALLOC	22,189	0					0	0	0.0%	0.0%	22,189	0

	Total Expenditures	45,724,826	46,877,087	-7,194,486	-7,300,231	376,575	424,346	-6,817,911	-6,875,885	-14.9%	-14.7%	38,906,915	40,001,202
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Section A1: Line Item Detail by GL

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	13,547,579	13,786,397	15,299,180	15,409,589
2510	REVERSIONS	-274,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	49,704	25,804	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,804	0	0	0
3861	TITLE XIX - WAIVER	11,223,345	11,137,715	10,416,586	10,416,584
3862	TITLE XIX - COMMUNITY SERVICES	499,160	736,121	728,843	727,138
3864	MEDICAID ADMIN CHARGES	937,790	760,799	912,899	912,899
4103	COUNTY REIMBURSEMENTS	131,714	129,219	112,791	112,791
4750	TRANS FROM DHHS - DIRECTOR	0	175,943	175,943	175,943
TOTAL REVENUES FOR DECISION UNIT B000		26,089,061	26,751,998	27,646,242	27,754,944
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,193,110	3,602,388	4,235,551	4,321,385
5200	WORKERS COMPENSATION	56,964	71,718	71,375	73,131
5300	RETIREMENT	719,250	764,329	894,049	911,183
5400	PERSONNEL ASSESSMENT	9,962	10,008	10,298	10,298
5420	COLLECTIVE BARGAINING ASSESSMENT	258	282	282	282
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,899	2,899
5500	GROUP INSURANCE	354,302	482,724	482,724	482,724
5700	PAYROLL ASSESSMENT	1,845	1,867	1,921	1,921
5750	RETIRED EMPLOYEES GROUP INSURANCE	99,290	114,555	134,693	137,423
5800	UNEMPLOYMENT COMPENSATION	2,067	0	0	0
5810	OVERTIME PAY	1,941	0	0	0
5830	COMP TIME PAYOFF	52	0	0	0
5840	MEDICARE	44,721	51,256	60,185	61,433
5880	SHIFT DIFFERENTIAL PAY	14	0	0	0
5904	VACANCY SAVINGS	0	-127,310	0	0
5930	LONGEVITY PAY	13,304	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,440	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,428	0	0	0
TOTAL FOR CATEGORY 01		4,542,847	4,974,716	5,893,977	6,002,679
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	15,009	14,277	14,277	14,277
6210	FS DAILY RENTAL IN-STATE	822	1,160	1,160	1,160
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,668	39,308	39,308	39,308
6215	NON-FS VEHICLE RENTAL IN-STATE	350	571	571	571

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
6220	AUTO MISC - IN-STATE	238	384	384	384
6240	PERSONAL VEHICLE IN-STATE	1,877	3,016	3,016	3,016
6250	COMM AIR TRANS IN-STATE	2,706	4,921	4,921	4,921
TOTAL FOR CATEGORY 03		59,670	63,637	63,637	63,637
04	OPERATING				
7000	OPERATING	0	125,000	125,000	125,000
7020	OPERATING SUPPLIES	9,737	11,543	11,543	11,543
7041	PRINTING AND COPYING - A	0	37	37	37
7044	PRINTING AND COPYING - C	2,467	287	287	287
7045	STATE PRINTING CHARGES	572	418	418	418
7050	EMPLOYEE BOND INSURANCE	137	137	140	140
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,963	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,912	5,913	6,085	6,085
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,963	5,963	5,963
7060	CONTRACTS	109,527	32,227	32,227	32,227
7064	CONTRACTS - D	5,100	3,600	3,600	3,600
7110	NON-STATE OWNED OFFICE RENT	311,428	303,289	303,289	303,289
7120	ADVERTISING & PUBLIC RELATIONS	1,506	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	62	62	62
7142	MAINTENANCE OF BLDGS AND GRDS-B	42	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	96	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	28	0	0	0
7255	B & G LEASE ASSESSMENT	3,710	3,831	3,831	3,831
7280	OUTSIDE POSTAGE	3,074	522	522	522
7285	POSTAGE - STATE MAILROOM	874	1,106	1,106	1,106
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	10,300	14,760	14,760	14,760
7290	PHONE, FAX, COMMUNICATION LINE	2,833	3,240	3,240	3,240
7291	CELL PHONE/PAGER CHARGES	7,025	7,322	7,322	7,322
7294	CONFERENCE CALL CHARGES	100	244	244	244
7296	EITS LONG DISTANCE CHARGES	0	1,665	1,665	1,665
7299	TELEPHONE & DATA WIRING	0	180	180	180
7320	INSTRUCTIONAL SUPPLIES	0	193	193	193
7420	CLIENT MATERIAL PROVIDER PMTS	0	50	50	50
7430	PROFESSIONAL SERVICES	1,735	1,234	1,234	1,234
7460	EQUIPMENT PURCHASES < \$1,000	209	424	424	424
7980	OPERATING LEASE PAYMENTS	5,915	6,379	6,379	6,379
TOTAL FOR CATEGORY 04		491,257	532,593	532,768	532,768
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	15,251,763	15,131,046	15,131,046	15,131,046

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
7410	CLIENT MEDICAL PROVIDER PMTS	0	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	51,292	52,515	52,515	52,515
8782	AID TO NON-PROFIT ORGS-B	705,798	842,903	842,903	842,903
TOTAL FOR CATEGORY 11		16,008,853	16,027,964	16,027,964	16,027,964
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	26,121	26,121	26,121
7420	CLIENT MATERIAL PROVIDER PMTS	0	231	231	231
8770	RESPIRE CARE PROVIDERS	173,757	147,444	147,444	147,444
TOTAL FOR CATEGORY 18		173,757	173,796	173,796	173,796
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	248	6,087	6,087	6,087
7073	SOFTWARE LICENSE/MNT CONTRACTS	178,210	184,209	184,209	184,209
7289	EITS PHONE LINE AND VOICEMAIL	0	224	224	224
7290	PHONE, FAX, COMMUNICATION LINE	8,285	7,878	7,878	7,878
7460	EQUIPMENT PURCHASES < \$1,000	0	564	564	564
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,939	22,891	22,891	22,891
7554	EITS INFRASTRUCTURE ASSESSMENT	15,665	15,632	16,085	16,085
7556	EITS SECURITY ASSESSMENT	5,503	5,495	5,654	5,654
7771	COMPUTER SOFTWARE <\$5,000 - A	56	151	151	151
8371	COMPUTER HARDWARE <\$5,000 - A	2,094	0	0	0
TOTAL FOR CATEGORY 26		229,000	243,131	243,743	243,743
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	1,494	1,637	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,407	24,167	0	0
TOTAL FOR CATEGORY 27		23,901	25,804	0	0
30	TRAINING				
6200	PER DIEM IN-STATE	1,069	0	0	0
6240	PERSONAL VEHICLE IN-STATE	19	0	0	0
7302	REGISTRATION FEES	200	1,313	1,313	1,313
TOTAL FOR CATEGORY 30		1,288	1,313	1,313	1,313
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	115,200	115,200	115,200
7400	CLIENT SERVICE PROVIDER PMTS	3,501,937	3,554,564	3,554,564	3,554,564
7401	CLIENT SERVICE PROVIDER PMTS-A	863,774	826,764	826,764	826,764
8782	AID TO NON-PROFIT ORGS-B	0	800	800	800
TOTAL FOR CATEGORY 36		4,365,711	4,497,328	4,497,328	4,497,328

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	394	394	394
7134	NATURAL GAS UTILITIES	0	504	504	504
7136	GARBAGE DISPOSAL UTILITIES	0	374	374	374
	TOTAL FOR CATEGORY 59	0	1,272	1,272	1,272
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	156,238	0	0	0
739C	COST ALLOCATION - 739C	0	170,443	170,443	170,443
	TOTAL FOR CATEGORY 82	156,238	170,443	170,443	170,443
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,346	12,346	12,346	12,346
	TOTAL FOR CATEGORY 87	12,346	12,346	12,346	12,346
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,410	12,211	12,211	12,211
	TOTAL FOR CATEGORY 88	14,410	12,211	12,211	12,211
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,783	15,444	15,444	15,444
	TOTAL FOR CATEGORY 89	9,783	15,444	15,444	15,444
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,089,061	26,751,998	27,646,242	27,754,944
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,844	18,738
3862	TITLE XIX - COMMUNITY SERVICES	0	0	1,387	1,387
3864	MEDICAID ADMIN CHARGES	0	0	2,327	-995
4103	COUNTY REIMBURSEMENTS	0	0	50	50
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	42,608	19,180
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	8,266	8,266
5700	PAYROLL ASSESSMENT	0	0	3,684	3,684
	TOTAL FOR CATEGORY 01	0	0	11,950	11,950
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,470	7,470
	TOTAL FOR CATEGORY 03	0	0	7,470	7,470

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,853	-1,864
7289	EITS PHONE LINE AND VOICEMAIL	0	0	380	380
	TOTAL FOR CATEGORY 04	0	0	-1,473	-1,484
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	15,059	15,059
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	13,043	11,832
7556	EITS SECURITY ASSESSMENT	0	0	2,154	2,137
	TOTAL FOR CATEGORY 26	0	0	30,262	29,034
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-12,346	-12,346
	TOTAL FOR CATEGORY 87	0	0	-12,346	-12,346
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	6,745	-15,444
	TOTAL FOR CATEGORY 89	0	0	6,745	-15,444
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	42,608	19,180
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,114	36,042
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-12,555	-12,346
3864	MEDICAID ADMIN CHARGES	0	0	-3,537	-2,486
4103	COUNTY REIMBURSEMENTS	0	0	-440	-445
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,582	20,765
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-3	10
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,899	-2,899
5904	VACANCY SAVINGS	0	0	-113,163	-115,255
5930	LONGEVITY PAY	0	0	16,200	18,050
	TOTAL FOR CATEGORY 01	0	0	-99,865	-100,094
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,988	4,988
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	194	194

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	5,182	5,182
04	OPERATING				
7000	OPERATING	0	0	-125,000	-125,000
7020	OPERATING SUPPLIES	0	0	1,379	1,379
7044	PRINTING AND COPYING - C	0	0	2,180	2,180
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	91	91
7060	CONTRACTS	0	0	139,534	139,534
7064	CONTRACTS - D	0	0	1,500	1,500
7110	NON-STATE OWNED OFFICE RENT	0	0	12,144	20,117
7255	B & G LEASE ASSESSMENT	0	0	5,445	5,445
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7430	PROFESSIONAL SERVICES	0	0	501	501
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-181	-181
	TOTAL FOR CATEGORY 04	0	0	39,975	47,948
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161,217	-161,651
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-521	-521
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1	1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-151	-151
	TOTAL FOR CATEGORY 26	0	0	-161,888	-162,322
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	222,178	230,051
	TOTAL FOR CATEGORY 82	0	0	222,178	230,051
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,582	20,765
M151	ADJUSTMENTS TO BASE CASELOAD [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	221,673	217,567
3861	TITLE XIX - WAIVER	0	0	-221,673	-217,567
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,744,879	5,119,658
3861	TITLE XIX - WAIVER	0	0	4,701,475	4,921,887
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	59,056

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3864	MEDICAID ADMIN CHARGES	0	0	0	21,837
4103	COUNTY REIMBURSEMENTS	0	0	27,969	31,633
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	9,474,323	10,154,071
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	142,861
5200	WORKERS COMPENSATION	0	0	0	5,170
5300	RETIREMENT	0	0	0	27,501
5400	PERSONNEL ASSESSMENT	0	0	0	710
5500	GROUP INSURANCE	0	0	0	22,632
5700	PAYROLL ASSESSMENT	0	0	0	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	3,571
5800	UNEMPLOYMENT COMPENSATION	0	0	0	71
5840	MEDICARE	0	0	0	2,072
	TOTAL FOR CATEGORY 01	0	0	0	204,803
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,142
6210	FS DAILY RENTAL IN-STATE	0	0	0	174
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	86
6240	PERSONAL VEHICLE IN-STATE	0	0	0	452
6250	COMM AIR TRANS IN-STATE	0	0	0	738
	TOTAL FOR CATEGORY 03	0	0	0	3,592
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	444
7041	PRINTING AND COPYING - A	0	0	0	1
7044	PRINTING AND COPYING - C	0	0	0	11
7045	STATE PRINTING CHARGES	0	0	0	16
7050	EMPLOYEE BOND INSURANCE	0	0	0	5
7054	AG TORT CLAIM ASSESSMENT	0	0	0	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	113
7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,184
7280	OUTSIDE POSTAGE	0	0	0	20
7285	POSTAGE - STATE MAILROOM	0	0	0	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	459
7291	CELL PHONE/PAGER CHARGES	0	0	0	282
7294	CONFERENCE CALL CHARGES	0	0	0	9
7296	EITS LONG DISTANCE CHARGES	0	0	0	64
7320	INSTRUCTIONAL SUPPLIES	0	0	0	7
	TOTAL FOR CATEGORY 04	0	0	0	6,820

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
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	5,454
	TOTAL FOR CATEGORY 05	0	0	0	5,454
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,313,937	8,672,798
	TOTAL FOR CATEGORY 11	0	0	8,313,937	8,672,798
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,902	11,599
	TOTAL FOR CATEGORY 18	0	0	8,902	11,599
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,068
7556	EITS SECURITY ASSESSMENT	0	0	0	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	2,252
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	4,574
	TOTAL FOR CATEGORY 26	0	0	0	10,025
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	1,614
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110
	TOTAL FOR CATEGORY 30	0	0	0	6,049
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,151,484	1,232,931
	TOTAL FOR CATEGORY 36	0	0	1,151,484	1,232,931
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	9,474,323	10,154,071
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	145,848	122,008
3862	TITLE XIX - COMMUNITY SERVICES	0	0	23,615	19,493
3864	MEDICAID ADMIN CHARGES	0	0	24,840	20,703
4103	COUNTY REIMBURSEMENTS	0	0	836	703
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	195,139	162,907

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-13,114	-13,295
5200	WORKERS COMPENSATION	0	0	-1,159	-1,175
5300	RETIREMENT	0	0	83,622	85,253
5430	LABOR RELATIONS ASSESSMENT	0	0	2,701	2,840
5500	GROUP INSURANCE	0	0	147,552	117,024
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-25,334	-29,717
5800	UNEMPLOYMENT COMPENSATION	0	0	1,046	2,153
5840	MEDICARE	0	0	-175	-176
TOTAL FOR CATEGORY 01		0	0	195,139	162,907
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	195,139	162,907
M502	INTERRAI ASSESSMENT SYSTEM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	241,592
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	55,314
3864	MEDICAID ADMIN CHARGES	0	0	0	36,689
4103	COUNTY REIMBURSEMENTS	0	0	0	1,995
TOTAL REVENUES FOR DECISION UNIT M502		0	0	0	335,590
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	202,786
5200	WORKERS COMPENSATION	0	0	0	7,584
5300	RETIREMENT	0	0	0	39,037
5400	PERSONNEL ASSESSMENT	0	0	0	1,066
5500	GROUP INSURANCE	0	0	0	33,948
5700	PAYROLL ASSESSMENT	0	0	0	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	5,069
5800	UNEMPLOYMENT COMPENSATION	0	0	0	101
5840	MEDICARE	0	0	0	2,941
TOTAL FOR CATEGORY 01		0	0	0	292,854
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,677
6210	FS DAILY RENTAL IN-STATE	0	0	0	218
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	107
6240	PERSONAL VEHICLE IN-STATE	0	0	0	566
6250	COMM AIR TRANS IN-STATE	0	0	0	923

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	0	4,491
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	666
7041	PRINTING AND COPYING - A	0	0	0	2
7044	PRINTING AND COPYING - C	0	0	0	17
7045	STATE PRINTING CHARGES	0	0	0	24
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	125
7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,760
7280	OUTSIDE POSTAGE	0	0	0	30
7285	POSTAGE - STATE MAILROOM	0	0	0	64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	689
7291	CELL PHONE/PAGER CHARGES	0	0	0	422
7294	CONFERENCE CALL CHARGES	0	0	0	14
7296	EITS LONG DISTANCE CHARGES	0	0	0	96
7320	INSTRUCTIONAL SUPPLIES	0	0	0	11
	TOTAL FOR CATEGORY 04	0	0	0	8,170
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	8,181
	TOTAL FOR CATEGORY 05	0	0	0	8,181
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	1,482
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	3,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	6,861
	TOTAL FOR CATEGORY 26	0	0	0	15,845
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	1,614
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110
	TOTAL FOR CATEGORY 30	0	0	0	6,049
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	335,590
M800	COST ALLOCATION [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,170	16,302
3864	MEDICAID ADMIN CHARGES	0	0	1,093	1,354
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	14,263	17,656
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	14,263	17,656
	TOTAL FOR CATEGORY 82	0	0	14,263	17,656
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	14,263	17,656
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,782,864	3,819,950
3861	TITLE XIX - WAIVER	0	0	4,730,416	4,776,793
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	8,513,280	8,596,743
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	7,484,354	7,557,730
	TOTAL FOR CATEGORY 11	0	0	7,484,354	7,557,730
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,028,926	1,039,013
	TOTAL FOR CATEGORY 36	0	0	1,028,926	1,039,013
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	8,513,280	8,596,743
E270	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-175,943	-175,943
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-175,943	-175,943
EXPENDITURE					
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-175,943	-175,943
	TOTAL FOR CATEGORY 36	0	0	-175,943	-175,943
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-175,943	-175,943
E680	STAFFING AND OPERATIONS				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-47,187	-48,278
3864	MEDICAID ADMIN CHARGES	0	0	-6,587	-6,733
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	-53,774	-55,011
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-33,284	-34,764
5200	WORKERS COMPENSATION	0	0	-1,255	-1,301
5300	RETIREMENT	0	0	-6,407	-6,692
5400	PERSONNEL ASSESSMENT	0	0	-178	-178
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-54	-54
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-862	-869
5800	UNEMPLOYMENT COMPENSATION	0	0	-8	-18
5840	MEDICARE	0	0	-482	-504
5904	VACANCY SAVINGS	0	0	1,043	1,068
	TOTAL FOR CATEGORY 01	0	0	-53,379	-54,628
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-1	-1
7054	AG TORT CLAIM ASSESSMENT	0	0	-40	-40
	TOTAL FOR CATEGORY 04	0	0	-41	-41
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-279	-267
7556	EITS SECURITY ASSESSMENT	0	0	-75	-75
	TOTAL FOR CATEGORY 26	0	0	-354	-342
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	-53,774	-55,011
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,304	22,663
3864	MEDICAID ADMIN CHARGES	0	0	1,912	1,553
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,216	24,216
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,216	24,216
	TOTAL FOR CATEGORY 26	0	0	24,216	24,216

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,216	24,216
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,135	1,153
3864	MEDICAID ADMIN CHARGES	0	0	97	79
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,232	1,232
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,232	1,232
	TOTAL FOR CATEGORY 26	0	0	1,232	1,232
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,232	1,232
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,476	3,532
3864	MEDICAID ADMIN CHARGES	0	0	298	242
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	3,774	3,774
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,774	3,774
	TOTAL FOR CATEGORY 26	0	0	3,774	3,774
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	3,774	3,774
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,286	15,663
3864	MEDICAID ADMIN CHARGES	0	0	2,598	1,300
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	33,884	16,963
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	33,884	16,963
	TOTAL FOR CATEGORY 82	0	0	33,884	16,963
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	33,884	16,963

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3167	26,089,061	26,751,998	45,724,826	46,877,087
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167	26,089,061	26,751,998	45,724,826	46,877,087

Section B1: Summary by GL

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	13,547,579	13,786,397	24,279,586	24,996,179
2510	REVERSIONS	-274,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	49,704	25,804	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,804	0	0	0
3861	TITLE XIX - WAIVER	11,223,345	11,137,715	19,626,804	19,897,697
3862	TITLE XIX - COMMUNITY SERVICES	499,160	736,121	741,290	850,042
3864	MEDICAID ADMIN CHARGES	937,790	760,799	935,940	986,442
4103	COUNTY REIMBURSEMENTS	131,714	129,219	141,206	146,727
4750	TRANS FROM DHHS - DIRECTOR	0	175,943	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3167		26,089,061	26,751,998	45,724,826	46,877,087
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,193,110	3,602,388	4,189,153	4,618,973
5200	WORKERS COMPENSATION	56,964	71,718	68,961	83,409
5300	RETIREMENT	719,250	764,329	971,264	1,056,282
5400	PERSONNEL ASSESSMENT	9,962	10,008	18,386	20,162
5420	COLLECTIVE BARGAINING ASSESSMENT	258	282	279	292
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,701	2,840
5500	GROUP INSURANCE	354,302	482,724	618,384	645,012
5700	PAYROLL ASSESSMENT	1,845	1,867	5,551	6,088
5750	RETIRED EMPLOYEES GROUP INSURANCE	99,290	114,555	108,497	115,477
5800	UNEMPLOYMENT COMPENSATION	2,067	0	1,038	2,307
5810	OVERTIME PAY	1,941	0	0	0
5830	COMP TIME PAYOFF	52	0	0	0
5840	MEDICARE	44,721	51,256	59,528	65,766
5880	SHIFT DIFFERENTIAL PAY	14	0	0	0
5904	VACANCY SAVINGS	0	-127,310	-112,120	-114,187
5930	LONGEVITY PAY	13,304	0	16,200	18,050
5960	TERMINAL SICK LEAVE PAY	17,440	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,428	0	0	0
TOTAL FOR CATEGORY 01		4,542,847	4,974,716	5,947,822	6,520,471
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	15,009	14,277	14,277	19,096
6210	FS DAILY RENTAL IN-STATE	822	1,160	1,160	1,552
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,668	39,308	51,766	51,766
6215	NON-FS VEHICLE RENTAL IN-STATE	350	571	765	958
6220	AUTO MISC - IN-STATE	238	384	384	384

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
6240	PERSONAL VEHICLE IN-STATE	1,877	3,016	3,016	4,034
6250	COMM AIR TRANS IN-STATE	2,706	4,921	4,921	6,582
	TOTAL FOR CATEGORY 03	59,670	63,637	76,289	84,372
04	OPERATING				
7000	OPERATING	0	125,000	0	0
7020	OPERATING SUPPLIES	9,737	11,543	12,922	14,032
7041	PRINTING AND COPYING - A	0	37	37	40
7044	PRINTING AND COPYING - C	2,467	287	2,467	2,495
7045	STATE PRINTING CHARGES	572	418	418	458
7050	EMPLOYEE BOND INSURANCE	137	137	139	152
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,963	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,912	5,913	4,192	4,585
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,963	6,054	6,292
7060	CONTRACTS	109,527	32,227	171,761	171,761
7064	CONTRACTS - D	5,100	3,600	5,100	5,100
7110	NON-STATE OWNED OFFICE RENT	311,428	303,289	315,433	334,350
7120	ADVERTISING & PUBLIC RELATIONS	1,506	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	62	62	62
7142	MAINTENANCE OF BLDGS AND GRDS-B	42	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	96	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	28	0	0	0
7255	B & G LEASE ASSESSMENT	3,710	3,831	9,276	9,276
7280	OUTSIDE POSTAGE	3,074	522	522	572
7285	POSTAGE - STATE MAILROOM	874	1,106	1,106	1,213
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	10,300	14,760	15,140	16,288
7290	PHONE, FAX, COMMUNICATION LINE	2,833	3,240	3,240	3,240
7291	CELL PHONE/PAGER CHARGES	7,025	7,322	7,322	8,026
7294	CONFERENCE CALL CHARGES	100	244	244	267
7296	EITS LONG DISTANCE CHARGES	0	1,665	1,665	1,825
7299	TELEPHONE & DATA WIRING	0	180	180	180
7320	INSTRUCTIONAL SUPPLIES	0	193	193	211
7420	CLIENT MATERIAL PROVIDER PMTS	0	50	50	50
7430	PROFESSIONAL SERVICES	1,735	1,234	1,735	1,735
7460	EQUIPMENT PURCHASES < \$1,000	209	424	243	243
7980	OPERATING LEASE PAYMENTS	5,915	6,379	6,379	6,379
	TOTAL FOR CATEGORY 04	491,257	532,593	571,229	594,181
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	13,635
	TOTAL FOR CATEGORY 05	0	0	0	13,635

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
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	15,251,763	15,131,046	30,929,337	31,361,574
7410	CLIENT MEDICAL PROVIDER PMTS	0	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	51,292	52,515	52,515	52,515
8782	AID TO NON-PROFIT ORGS-B	705,798	842,903	842,903	842,903
	TOTAL FOR CATEGORY 11	16,008,853	16,027,964	31,826,255	32,258,492
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	26,121	35,023	37,720
7420	CLIENT MATERIAL PROVIDER PMTS	0	231	231	231
8770	RESPIRE CARE PROVIDERS	173,757	147,444	147,444	147,444
	TOTAL FOR CATEGORY 18	173,757	173,796	182,698	185,395
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	248	6,087	6,087	6,087
7073	SOFTWARE LICENSE/MNT CONTRACTS	178,210	184,209	22,992	22,558
7289	EITS PHONE LINE AND VOICEMAIL	0	224	230	230
7290	PHONE, FAX, COMMUNICATION LINE	8,285	7,878	7,878	7,878
7460	EQUIPMENT PURCHASES < \$1,000	0	564	43	1,975
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,939	22,891	37,951	41,408
7554	EITS INFRASTRUCTURE ASSESSMENT	15,665	15,632	28,849	30,321
7556	EITS SECURITY ASSESSMENT	5,503	5,495	7,733	8,461
7771	COMPUTER SOFTWARE <\$5,000 - A	56	151	5,006	10,636
8371	COMPUTER HARDWARE <\$5,000 - A	2,094	0	24,216	35,651
	TOTAL FOR CATEGORY 26	229,000	243,131	140,985	165,205
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	1,494	1,637	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,407	24,167	0	0
	TOTAL FOR CATEGORY 27	23,901	25,804	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	3,228
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	6,000
6200	PER DIEM IN-STATE	1,069	0	0	0
6240	PERSONAL VEHICLE IN-STATE	19	0	0	0
7302	REGISTRATION FEES	200	1,313	1,313	1,313
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	2,220
	TOTAL FOR CATEGORY 30	1,288	1,313	1,313	13,411

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
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	115,200	115,200	115,200
7400	CLIENT SERVICE PROVIDER PMTS	3,501,937	3,554,564	5,559,031	5,650,565
7401	CLIENT SERVICE PROVIDER PMTS-A	863,774	826,764	826,764	826,764
8782	AID TO NON-PROFIT ORGS-B	0	800	800	800
	TOTAL FOR CATEGORY 36	4,365,711	4,497,328	6,501,795	6,593,329
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	394	394	394
7134	NATURAL GAS UTILITIES	0	504	504	504
7136	GARBAGE DISPOSAL UTILITIES	0	374	374	374
	TOTAL FOR CATEGORY 59	0	1,272	1,272	1,272
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	156,238	0	0	0
739C	COST ALLOCATION - 739C	0	170,443	440,768	435,113
	TOTAL FOR CATEGORY 82	156,238	170,443	440,768	435,113
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,346	12,346	0	0
	TOTAL FOR CATEGORY 87	12,346	12,346	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,410	12,211	12,211	12,211
	TOTAL FOR CATEGORY 88	14,410	12,211	12,211	12,211
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,783	15,444	22,189	0
	TOTAL FOR CATEGORY 89	9,783	15,444	22,189	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167	26,089,061	26,751,998	45,724,826	46,877,087

Section A1: Line Item Detail by GL

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

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	13,547,579	13,786,397	15,299,180	15,409,589
2510	REVERSIONS	-274,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	49,704	25,804	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,804	0	0	0
3861	TITLE XIX - WAIVER	11,223,345	11,137,715	10,416,586	10,416,584
3862	TITLE XIX - COMMUNITY SERVICES	499,160	736,121	728,843	727,138
3864	MEDICAID ADMIN CHARGES	937,790	760,799	912,899	912,899
4103	COUNTY REIMBURSEMENTS	131,714	129,219	112,791	112,791
4750	TRANS FROM DHHS - DIRECTOR	0	175,943	175,943	175,943
TOTAL REVENUES FOR DECISION UNIT B000		26,089,061	26,751,998	27,646,242	27,754,944
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,193,110	3,602,388	4,235,551	4,321,385
5200	WORKERS COMPENSATION	56,964	71,718	71,375	73,131
5300	RETIREMENT	719,250	764,329	894,049	911,183
5400	PERSONNEL ASSESSMENT	9,962	10,008	10,298	10,298
5420	COLLECTIVE BARGAINING ASSESSMENT	258	282	282	282
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,899	2,899
5500	GROUP INSURANCE	354,302	482,724	482,724	482,724
5700	PAYROLL ASSESSMENT	1,845	1,867	1,921	1,921
5750	RETIRED EMPLOYEES GROUP INSURANCE	99,290	114,555	134,693	137,423
5800	UNEMPLOYMENT COMPENSATION	2,067	0	0	0
5810	OVERTIME PAY	1,941	0	0	0
5830	COMP TIME PAYOFF	52	0	0	0
5840	MEDICARE	44,721	51,256	60,185	61,433
5880	SHIFT DIFFERENTIAL PAY	14	0	0	0
5904	VACANCY SAVINGS	0	-127,310	0	0
5930	LONGEVITY PAY	13,304	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,440	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,428	0	0	0
TOTAL FOR CATEGORY 01		4,542,847	4,974,716	5,893,977	6,002,679
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	15,009	14,277	14,277	14,277
6210	FS DAILY RENTAL IN-STATE	822	1,160	1,160	1,160
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,668	39,308	39,308	39,308
6215	NON-FS VEHICLE RENTAL IN-STATE	350	571	571	571

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6220	AUTO MISC - IN-STATE	238	384	384	384
6240	PERSONAL VEHICLE IN-STATE	1,877	3,016	3,016	3,016
6250	COMM AIR TRANS IN-STATE	2,706	4,921	4,921	4,921
TOTAL FOR CATEGORY 03		59,670	63,637	63,637	63,637
04	OPERATING				
7000	OPERATING	0	125,000	125,000	125,000
7020	OPERATING SUPPLIES	9,737	11,543	11,543	11,543
7041	PRINTING AND COPYING - A	0	37	37	37
7044	PRINTING AND COPYING - C	2,467	287	287	287
7045	STATE PRINTING CHARGES	572	418	418	418
7050	EMPLOYEE BOND INSURANCE	137	137	140	140
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,963	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,912	5,913	6,085	6,085
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,963	5,963	5,963
7060	CONTRACTS	109,527	32,227	32,227	32,227
7064	CONTRACTS - D	5,100	3,600	3,600	3,600
7110	NON-STATE OWNED OFFICE RENT	311,428	303,289	303,289	303,289
7120	ADVERTISING & PUBLIC RELATIONS	1,506	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	62	62	62
7142	MAINTENANCE OF BLDGS AND GRDS-B	42	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	96	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	28	0	0	0
7255	B & G LEASE ASSESSMENT	3,710	3,831	3,831	3,831
7280	OUTSIDE POSTAGE	3,074	522	522	522
7285	POSTAGE - STATE MAILROOM	874	1,106	1,106	1,106
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	10,300	14,760	14,760	14,760
7290	PHONE, FAX, COMMUNICATION LINE	2,833	3,240	3,240	3,240
7291	CELL PHONE/PAGER CHARGES	7,025	7,322	7,322	7,322
7294	CONFERENCE CALL CHARGES	100	244	244	244
7296	EITS LONG DISTANCE CHARGES	0	1,665	1,665	1,665
7299	TELEPHONE & DATA WIRING	0	180	180	180
7320	INSTRUCTIONAL SUPPLIES	0	193	193	193
7420	CLIENT MATERIAL PROVIDER PMTS	0	50	50	50
7430	PROFESSIONAL SERVICES	1,735	1,234	1,234	1,234
7460	EQUIPMENT PURCHASES < \$1,000	209	424	424	424
7980	OPERATING LEASE PAYMENTS	5,915	6,379	6,379	6,379
TOTAL FOR CATEGORY 04		491,257	532,593	532,768	532,768
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	15,251,763	15,131,046	15,131,046	15,131,046

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7410	CLIENT MEDICAL PROVIDER PMTS	0	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	51,292	52,515	52,515	52,515
8782	AID TO NON-PROFIT ORGS-B	705,798	842,903	842,903	842,903
TOTAL FOR CATEGORY 11		16,008,853	16,027,964	16,027,964	16,027,964
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	26,121	26,121	26,121
7420	CLIENT MATERIAL PROVIDER PMTS	0	231	231	231
8770	RESPIRE CARE PROVIDERS	173,757	147,444	147,444	147,444
TOTAL FOR CATEGORY 18		173,757	173,796	173,796	173,796
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	248	6,087	6,087	6,087
7073	SOFTWARE LICENSE/MNT CONTRACTS	178,210	184,209	184,209	184,209
7289	EITS PHONE LINE AND VOICEMAIL	0	224	224	224
7290	PHONE, FAX, COMMUNICATION LINE	8,285	7,878	7,878	7,878
7460	EQUIPMENT PURCHASES < \$1,000	0	564	564	564
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,939	22,891	22,891	22,891
7554	EITS INFRASTRUCTURE ASSESSMENT	15,665	15,632	16,085	16,085
7556	EITS SECURITY ASSESSMENT	5,503	5,495	5,654	5,654
7771	COMPUTER SOFTWARE <\$5,000 - A	56	151	151	151
8371	COMPUTER HARDWARE <\$5,000 - A	2,094	0	0	0
TOTAL FOR CATEGORY 26		229,000	243,131	243,743	243,743
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	1,494	1,637	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,407	24,167	0	0
TOTAL FOR CATEGORY 27		23,901	25,804	0	0
30	TRAINING				
6200	PER DIEM IN-STATE	1,069	0	0	0
6240	PERSONAL VEHICLE IN-STATE	19	0	0	0
7302	REGISTRATION FEES	200	1,313	1,313	1,313
TOTAL FOR CATEGORY 30		1,288	1,313	1,313	1,313
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	115,200	115,200	115,200
7400	CLIENT SERVICE PROVIDER PMTS	3,501,937	3,554,564	3,554,564	3,554,564
7401	CLIENT SERVICE PROVIDER PMTS-A	863,774	826,764	826,764	826,764
8782	AID TO NON-PROFIT ORGS-B	0	800	800	800
TOTAL FOR CATEGORY 36		4,365,711	4,497,328	4,497,328	4,497,328

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	394	394	394
7134	NATURAL GAS UTILITIES	0	504	504	504
7136	GARBAGE DISPOSAL UTILITIES	0	374	374	374
	TOTAL FOR CATEGORY 59	0	1,272	1,272	1,272
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	156,238	0	0	0
739C	COST ALLOCATION - 739C	0	170,443	170,443	170,443
	TOTAL FOR CATEGORY 82	156,238	170,443	170,443	170,443
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,346	12,346	12,346	12,346
	TOTAL FOR CATEGORY 87	12,346	12,346	12,346	12,346
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,410	12,211	12,211	12,211
	TOTAL FOR CATEGORY 88	14,410	12,211	12,211	12,211
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,783	15,444	15,444	15,444
	TOTAL FOR CATEGORY 89	9,783	15,444	15,444	15,444
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,089,061	26,751,998	27,646,242	27,754,944
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,844	18,738
3862	TITLE XIX - COMMUNITY SERVICES	0	0	1,387	1,387
3864	MEDICAID ADMIN CHARGES	0	0	2,327	-995
4103	COUNTY REIMBURSEMENTS	0	0	50	50
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	42,608	19,180
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	8,266	8,266
5700	PAYROLL ASSESSMENT	0	0	3,684	3,684
	TOTAL FOR CATEGORY 01	0	0	11,950	11,950
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,470	7,470
	TOTAL FOR CATEGORY 03	0	0	7,470	7,470

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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				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,853	-1,864
7289	EITS PHONE LINE AND VOICEMAIL	0	0	380	380
	TOTAL FOR CATEGORY 04	0	0	-1,473	-1,484
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	15,059	15,059
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	13,043	11,832
7556	EITS SECURITY ASSESSMENT	0	0	2,154	2,137
	TOTAL FOR CATEGORY 26	0	0	30,262	29,034
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-12,346	-12,346
	TOTAL FOR CATEGORY 87	0	0	-12,346	-12,346
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	6,745	-15,444
	TOTAL FOR CATEGORY 89	0	0	6,745	-15,444
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	42,608	19,180
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,114	36,042
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-12,555	-12,346
3864	MEDICAID ADMIN CHARGES	0	0	-3,537	-2,486
4103	COUNTY REIMBURSEMENTS	0	0	-440	-445
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,582	20,765
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-3	10
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,899	-2,899
5904	VACANCY SAVINGS	0	0	-113,163	-115,255
5930	LONGEVITY PAY	0	0	16,200	18,050
	TOTAL FOR CATEGORY 01	0	0	-99,865	-100,094
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,988	4,988
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	194	194

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	5,182	5,182
04	OPERATING				
7000	OPERATING	0	0	-125,000	-125,000
7020	OPERATING SUPPLIES	0	0	1,379	1,379
7044	PRINTING AND COPYING - C	0	0	2,180	2,180
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	91	91
7060	CONTRACTS	0	0	139,534	139,534
7064	CONTRACTS - D	0	0	1,500	1,500
7110	NON-STATE OWNED OFFICE RENT	0	0	12,144	20,117
7255	B & G LEASE ASSESSMENT	0	0	5,445	5,445
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7430	PROFESSIONAL SERVICES	0	0	501	501
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-181	-181
	TOTAL FOR CATEGORY 04	0	0	39,975	47,948
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161,217	-161,651
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-521	-521
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1	1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-151	-151
	TOTAL FOR CATEGORY 26	0	0	-161,888	-162,322
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	222,178	230,051
	TOTAL FOR CATEGORY 82	0	0	222,178	230,051
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,582	20,765
M151	ADJUSTMENTS TO BASE CASELOAD [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	221,673	217,567
3861	TITLE XIX - WAIVER	0	0	-221,673	-217,567
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,744,879	5,119,658
3861	TITLE XIX - WAIVER	0	0	4,701,475	4,921,887
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	59,056

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3864	MEDICAID ADMIN CHARGES	0	0	0	21,837
4103	COUNTY REIMBURSEMENTS	0	0	27,969	31,633
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	9,474,323	10,154,071
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	142,861
5200	WORKERS COMPENSATION	0	0	0	5,170
5300	RETIREMENT	0	0	0	27,501
5400	PERSONNEL ASSESSMENT	0	0	0	710
5500	GROUP INSURANCE	0	0	0	22,632
5700	PAYROLL ASSESSMENT	0	0	0	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	3,571
5800	UNEMPLOYMENT COMPENSATION	0	0	0	71
5840	MEDICARE	0	0	0	2,072
	TOTAL FOR CATEGORY 01	0	0	0	204,803
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,142
6210	FS DAILY RENTAL IN-STATE	0	0	0	174
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	86
6240	PERSONAL VEHICLE IN-STATE	0	0	0	452
6250	COMM AIR TRANS IN-STATE	0	0	0	738
	TOTAL FOR CATEGORY 03	0	0	0	3,592
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	444
7041	PRINTING AND COPYING - A	0	0	0	1
7044	PRINTING AND COPYING - C	0	0	0	11
7045	STATE PRINTING CHARGES	0	0	0	16
7050	EMPLOYEE BOND INSURANCE	0	0	0	5
7054	AG TORT CLAIM ASSESSMENT	0	0	0	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	113
7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,184
7280	OUTSIDE POSTAGE	0	0	0	20
7285	POSTAGE - STATE MAILROOM	0	0	0	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	459
7291	CELL PHONE/PAGER CHARGES	0	0	0	282
7294	CONFERENCE CALL CHARGES	0	0	0	9
7296	EITS LONG DISTANCE CHARGES	0	0	0	64
7320	INSTRUCTIONAL SUPPLIES	0	0	0	7
	TOTAL FOR CATEGORY 04	0	0	0	6,820

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	5,454
	TOTAL FOR CATEGORY 05	0	0	0	5,454
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,313,937	8,672,798
	TOTAL FOR CATEGORY 11	0	0	8,313,937	8,672,798
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,902	11,599
	TOTAL FOR CATEGORY 18	0	0	8,902	11,599
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,068
7556	EITS SECURITY ASSESSMENT	0	0	0	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	2,252
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	4,574
	TOTAL FOR CATEGORY 26	0	0	0	10,025
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	1,614
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110
	TOTAL FOR CATEGORY 30	0	0	0	6,049
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,151,484	1,232,931
	TOTAL FOR CATEGORY 36	0	0	1,151,484	1,232,931
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	9,474,323	10,154,071
M217	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,206,755	1,537,343
3861	TITLE XIX - WAIVER	0	0	1,066,490	1,221,768
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	59,056
3864	MEDICAID ADMIN CHARGES	0	0	0	21,837
4103	COUNTY REIMBURSEMENTS	0	0	6,592	13,836

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M217	0	0	2,279,837	2,853,840
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	142,861
5200	WORKERS COMPENSATION	0	0	0	5,170
5300	RETIREMENT	0	0	0	27,501
5400	PERSONNEL ASSESSMENT	0	0	0	710
5500	GROUP INSURANCE	0	0	0	22,632
5700	PAYROLL ASSESSMENT	0	0	0	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	3,571
5800	UNEMPLOYMENT COMPENSATION	0	0	0	71
5840	MEDICARE	0	0	0	2,072
	TOTAL FOR CATEGORY 01	0	0	0	204,803
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,142
6210	FS DAILY RENTAL IN-STATE	0	0	0	174
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	86
6240	PERSONAL VEHICLE IN-STATE	0	0	0	452
6250	COMM AIR TRANS IN-STATE	0	0	0	738
	TOTAL FOR CATEGORY 03	0	0	0	3,592
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	444
7041	PRINTING AND COPYING - A	0	0	0	1
7044	PRINTING AND COPYING - C	0	0	0	11
7045	STATE PRINTING CHARGES	0	0	0	16
7050	EMPLOYEE BOND INSURANCE	0	0	0	5
7054	AG TORT CLAIM ASSESSMENT	0	0	0	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	113
7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,184
7280	OUTSIDE POSTAGE	0	0	0	20
7285	POSTAGE - STATE MAILROOM	0	0	0	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	459
7291	CELL PHONE/PAGER CHARGES	0	0	0	282
7294	CONFERENCE CALL CHARGES	0	0	0	9
7296	EITS LONG DISTANCE CHARGES	0	0	0	64
7320	INSTRUCTIONAL SUPPLIES	0	0	0	7
	TOTAL FOR CATEGORY 04	0	0	0	6,820
05	EQUIPMENT				

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 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
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	5,454
	TOTAL FOR CATEGORY 05	0	0	0	5,454
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,601,419	1,861,673
	TOTAL FOR CATEGORY 11	0	0	1,601,419	1,861,673
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,863	11,560
	TOTAL FOR CATEGORY 18	0	0	8,863	11,560
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,068
7556	EITS SECURITY ASSESSMENT	0	0	0	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	2,252
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	4,574
	TOTAL FOR CATEGORY 26	0	0	0	10,025
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	1,614
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110
	TOTAL FOR CATEGORY 30	0	0	0	6,049
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	669,555	743,864
	TOTAL FOR CATEGORY 36	0	0	669,555	743,864
	TOTAL EXPENDITURES FOR DECISION UNIT M217	0	0	2,279,837	2,853,840
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	145,848	122,008
3862	TITLE XIX - COMMUNITY SERVICES	0	0	23,615	19,493
3864	MEDICAID ADMIN CHARGES	0	0	24,840	20,703
4103	COUNTY REIMBURSEMENTS	0	0	836	703
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	195,139	162,907

EXPENDITURE

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-13,114	-13,295
5200	WORKERS COMPENSATION	0	0	-1,159	-1,175
5300	RETIREMENT	0	0	83,622	85,253
5430	LABOR RELATIONS ASSESSMENT	0	0	2,701	2,840
5500	GROUP INSURANCE	0	0	147,552	117,024
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-25,334	-29,717
5800	UNEMPLOYMENT COMPENSATION	0	0	1,046	2,153
5840	MEDICARE	0	0	-175	-176
	TOTAL FOR CATEGORY 01	0	0	195,139	162,907
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	195,139	162,907
M502	INTERRAI ASSESSMENT SYSTEM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	241,592
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	55,314
3864	MEDICAID ADMIN CHARGES	0	0	0	36,689
4103	COUNTY REIMBURSEMENTS	0	0	0	1,995
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	0	335,590
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	202,786
5200	WORKERS COMPENSATION	0	0	0	7,584
5300	RETIREMENT	0	0	0	39,037
5400	PERSONNEL ASSESSMENT	0	0	0	1,066
5500	GROUP INSURANCE	0	0	0	33,948
5700	PAYROLL ASSESSMENT	0	0	0	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	5,069
5800	UNEMPLOYMENT COMPENSATION	0	0	0	101
5840	MEDICARE	0	0	0	2,941
	TOTAL FOR CATEGORY 01	0	0	0	292,854
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,677
6210	FS DAILY RENTAL IN-STATE	0	0	0	218
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	107
6240	PERSONAL VEHICLE IN-STATE	0	0	0	566
6250	COMM AIR TRANS IN-STATE	0	0	0	923
	TOTAL FOR CATEGORY 03	0	0	0	4,491

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 Line Item Detail & Summary
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	666
7041	PRINTING AND COPYING - A	0	0	0	2
7044	PRINTING AND COPYING - C	0	0	0	17
7045	STATE PRINTING CHARGES	0	0	0	24
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	125
7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,760
7280	OUTSIDE POSTAGE	0	0	0	30
7285	POSTAGE - STATE MAILROOM	0	0	0	64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	689
7291	CELL PHONE/PAGER CHARGES	0	0	0	422
7294	CONFERENCE CALL CHARGES	0	0	0	14
7296	EITS LONG DISTANCE CHARGES	0	0	0	96
7320	INSTRUCTIONAL SUPPLIES	0	0	0	11
	TOTAL FOR CATEGORY 04	0	0	0	8,170
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	8,181
	TOTAL FOR CATEGORY 05	0	0	0	8,181
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	1,482
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	3,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	6,861
	TOTAL FOR CATEGORY 26	0	0	0	15,845
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	1,614
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110
	TOTAL FOR CATEGORY 30	0	0	0	6,049
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	335,590
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	13,170	16,302
3864	MEDICAID ADMIN CHARGES	0	0	1,093	1,354
TOTAL REVENUES FOR DECISION UNIT M800		0	0	14,263	17,656
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	14,263	17,656
TOTAL FOR CATEGORY 82		0	0	14,263	17,656
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	14,263	17,656
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,715,022	4,790,991
3861	TITLE XIX - WAIVER	0	0	4,174,833	4,230,098
TOTAL REVENUES FOR DECISION UNIT E250		0	0	8,889,855	9,021,089
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,285,811	8,408,128
TOTAL FOR CATEGORY 11		0	0	8,285,811	8,408,128
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	604,044	612,961
TOTAL FOR CATEGORY 36		0	0	604,044	612,961
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	8,889,855	9,021,089
E270	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-175,943	-175,943
TOTAL REVENUES FOR DECISION UNIT E270		0	0	-175,943	-175,943
EXPENDITURE					
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-175,943	-175,943
TOTAL FOR CATEGORY 36		0	0	-175,943	-175,943
TOTAL EXPENDITURES FOR DECISION UNIT E270		0	0	-175,943	-175,943
E680	STAFFING AND OPERATIONS				
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	-47,187	-48,278
3864	MEDICAID ADMIN CHARGES	0	0	-6,587	-6,733
TOTAL REVENUES FOR DECISION UNIT E680		0	0	-53,774	-55,011
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-33,284	-34,764
5200	WORKERS COMPENSATION	0	0	-1,255	-1,301
5300	RETIREMENT	0	0	-6,407	-6,692
5400	PERSONNEL ASSESSMENT	0	0	-178	-178
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-54	-54
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-862	-869
5800	UNEMPLOYMENT COMPENSATION	0	0	-8	-18
5840	MEDICARE	0	0	-482	-504
5904	VACANCY SAVINGS	0	0	1,043	1,068
TOTAL FOR CATEGORY 01		0	0	-53,379	-54,628
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-1	-1
7054	AG TORT CLAIM ASSESSMENT	0	0	-40	-40
TOTAL FOR CATEGORY 04		0	0	-41	-41
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-279	-267
7556	EITS SECURITY ASSESSMENT	0	0	-75	-75
TOTAL FOR CATEGORY 26		0	0	-354	-342
TOTAL EXPENDITURES FOR DECISION UNIT E680		0	0	-53,774	-55,011
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,304	22,663
3864	MEDICAID ADMIN CHARGES	0	0	1,912	1,553
TOTAL REVENUES FOR DECISION UNIT E710		0	0	24,216	24,216
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,216	24,216
TOTAL FOR CATEGORY 26		0	0	24,216	24,216
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	24,216	24,216

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,135	1,153
3864	MEDICAID ADMIN CHARGES	0	0	97	79
TOTAL REVENUES FOR DECISION UNIT E711		0	0	1,232	1,232
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,232	1,232
TOTAL FOR CATEGORY 26		0	0	1,232	1,232
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	1,232	1,232
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,476	3,532
3864	MEDICAID ADMIN CHARGES	0	0	298	242
TOTAL REVENUES FOR DECISION UNIT E712		0	0	3,774	3,774
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,774	3,774
TOTAL FOR CATEGORY 26		0	0	3,774	3,774
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	3,774	3,774
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,286	15,663
3864	MEDICAID ADMIN CHARGES	0	0	2,598	1,300
TOTAL REVENUES FOR DECISION UNIT E800		0	0	33,884	16,963
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	33,884	16,963
TOTAL FOR CATEGORY 82		0	0	33,884	16,963
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	33,884	16,963
TOTAL REVENUES FOR BUDGET ACCOUNT 3167		26,089,061	26,751,998	48,381,238	50,155,273
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167		26,089,061	26,751,998	48,381,238	50,155,273

Section B1: Summary by GL

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	13,547,579	13,786,397	26,418,499	27,504,563
2510	REVERSIONS	-274,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	49,704	25,804	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,804	0	0	0
3861	TITLE XIX - WAIVER	11,223,345	11,137,715	20,137,711	20,572,770
3862	TITLE XIX - COMMUNITY SERVICES	499,160	736,121	741,290	909,098
3864	MEDICAID ADMIN CHARGES	937,790	760,799	935,940	1,008,279
4103	COUNTY REIMBURSEMENTS	131,714	129,219	147,798	160,563
4750	TRANS FROM DHHS - DIRECTOR	0	175,943	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3167		26,089,061	26,751,998	48,381,238	50,155,273
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,193,110	3,602,388	4,189,153	4,761,834
5200	WORKERS COMPENSATION	56,964	71,718	68,961	88,579
5300	RETIREMENT	719,250	764,329	971,264	1,083,783
5400	PERSONNEL ASSESSMENT	9,962	10,008	18,386	20,872
5420	COLLECTIVE BARGAINING ASSESSMENT	258	282	279	292
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,701	2,840
5500	GROUP INSURANCE	354,302	482,724	618,384	667,644
5700	PAYROLL ASSESSMENT	1,845	1,867	5,551	6,303
5750	RETIRED EMPLOYEES GROUP INSURANCE	99,290	114,555	108,497	119,048
5800	UNEMPLOYMENT COMPENSATION	2,067	0	1,038	2,378
5810	OVERTIME PAY	1,941	0	0	0
5830	COMP TIME PAYOFF	52	0	0	0
5840	MEDICARE	44,721	51,256	59,528	67,838
5880	SHIFT DIFFERENTIAL PAY	14	0	0	0
5904	VACANCY SAVINGS	0	-127,310	-112,120	-114,187
5930	LONGEVITY PAY	13,304	0	16,200	18,050
5960	TERMINAL SICK LEAVE PAY	17,440	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,428	0	0	0
TOTAL FOR CATEGORY 01		4,542,847	4,974,716	5,947,822	6,725,274
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	15,009	14,277	14,277	21,238
6210	FS DAILY RENTAL IN-STATE	822	1,160	1,160	1,726
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,668	39,308	51,766	51,766
6215	NON-FS VEHICLE RENTAL IN-STATE	350	571	765	1,044
6220	AUTO MISC - IN-STATE	238	384	384	384

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	1,877	3,016	3,016	4,486
6250	COMM AIR TRANS IN-STATE	2,706	4,921	4,921	7,320
	TOTAL FOR CATEGORY 03	59,670	63,637	76,289	87,964
04	OPERATING				
7000	OPERATING	0	125,000	0	0
7020	OPERATING SUPPLIES	9,737	11,543	12,922	14,476
7041	PRINTING AND COPYING - A	0	37	37	41
7044	PRINTING AND COPYING - C	2,467	287	2,467	2,506
7045	STATE PRINTING CHARGES	572	418	418	474
7050	EMPLOYEE BOND INSURANCE	137	137	139	157
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,963	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,912	5,913	4,192	4,747
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,963	6,054	6,405
7060	CONTRACTS	109,527	32,227	171,761	171,761
7064	CONTRACTS - D	5,100	3,600	5,100	5,100
7110	NON-STATE OWNED OFFICE RENT	311,428	303,289	315,433	339,534
7120	ADVERTISING & PUBLIC RELATIONS	1,506	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	62	62	62
7142	MAINTENANCE OF BLDGS AND GRDS-B	42	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	96	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	28	0	0	0
7255	B & G LEASE ASSESSMENT	3,710	3,831	9,276	9,276
7280	OUTSIDE POSTAGE	3,074	522	522	592
7285	POSTAGE - STATE MAILROOM	874	1,106	1,106	1,256
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	10,300	14,760	15,140	16,747
7290	PHONE, FAX, COMMUNICATION LINE	2,833	3,240	3,240	3,240
7291	CELL PHONE/PAGER CHARGES	7,025	7,322	7,322	8,308
7294	CONFERENCE CALL CHARGES	100	244	244	276
7296	EITS LONG DISTANCE CHARGES	0	1,665	1,665	1,889
7299	TELEPHONE & DATA WIRING	0	180	180	180
7320	INSTRUCTIONAL SUPPLIES	0	193	193	218
7420	CLIENT MATERIAL PROVIDER PMTS	0	50	50	50
7430	PROFESSIONAL SERVICES	1,735	1,234	1,735	1,735
7460	EQUIPMENT PURCHASES < \$1,000	209	424	243	243
7980	OPERATING LEASE PAYMENTS	5,915	6,379	6,379	6,379
	TOTAL FOR CATEGORY 04	491,257	532,593	571,229	601,001
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	19,089
	TOTAL FOR CATEGORY 05	0	0	0	19,089

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
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	15,251,763	15,131,046	33,332,213	34,073,645
7410	CLIENT MEDICAL PROVIDER PMTS	0	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	51,292	52,515	52,515	52,515
8782	AID TO NON-PROFIT ORGS-B	705,798	842,903	842,903	842,903
	TOTAL FOR CATEGORY 11	16,008,853	16,027,964	34,229,131	34,970,563
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	26,121	43,886	49,280
7420	CLIENT MATERIAL PROVIDER PMTS	0	231	231	231
8770	RESPIRE CARE PROVIDERS	173,757	147,444	147,444	147,444
	TOTAL FOR CATEGORY 18	173,757	173,796	191,561	196,955
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	248	6,087	6,087	6,087
7073	SOFTWARE LICENSE/MNT CONTRACTS	178,210	184,209	22,992	22,558
7289	EITS PHONE LINE AND VOICEMAIL	0	224	230	230
7290	PHONE, FAX, COMMUNICATION LINE	8,285	7,878	7,878	7,878
7460	EQUIPMENT PURCHASES < \$1,000	0	564	43	2,425
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,939	22,891	37,951	42,791
7554	EITS INFRASTRUCTURE ASSESSMENT	15,665	15,632	28,849	31,389
7556	EITS SECURITY ASSESSMENT	5,503	5,495	7,733	8,759
7771	COMPUTER SOFTWARE <\$5,000 - A	56	151	5,006	12,888
8371	COMPUTER HARDWARE <\$5,000 - A	2,094	0	24,216	40,225
	TOTAL FOR CATEGORY 26	229,000	243,131	140,985	175,230
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	1,494	1,637	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,407	24,167	0	0
	TOTAL FOR CATEGORY 27	23,901	25,804	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	4,842
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	975
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	9,000
6200	PER DIEM IN-STATE	1,069	0	0	0
6240	PERSONAL VEHICLE IN-STATE	19	0	0	0
7302	REGISTRATION FEES	200	1,313	1,313	1,313
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	3,330
	TOTAL FOR CATEGORY 30	1,288	1,313	1,313	19,460

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	115,200	115,200	115,200
7400	CLIENT SERVICE PROVIDER PMTS	3,501,937	3,554,564	5,803,704	5,968,377
7401	CLIENT SERVICE PROVIDER PMTS-A	863,774	826,764	826,764	826,764
8782	AID TO NON-PROFIT ORGS-B	0	800	800	800
	TOTAL FOR CATEGORY 36	4,365,711	4,497,328	6,746,468	6,911,141
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	394	394	394
7134	NATURAL GAS UTILITIES	0	504	504	504
7136	GARBAGE DISPOSAL UTILITIES	0	374	374	374
	TOTAL FOR CATEGORY 59	0	1,272	1,272	1,272
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	156,238	0	0	0
739C	COST ALLOCATION - 739C	0	170,443	440,768	435,113
	TOTAL FOR CATEGORY 82	156,238	170,443	440,768	435,113
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,346	12,346	0	0
	TOTAL FOR CATEGORY 87	12,346	12,346	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,410	12,211	12,211	12,211
	TOTAL FOR CATEGORY 88	14,410	12,211	12,211	12,211
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,783	15,444	22,189	0
	TOTAL FOR CATEGORY 89	9,783	15,444	22,189	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167	26,089,061	26,751,998	48,381,238	50,155,273

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

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E250	2501	APPROPRIATION CONTROL	3,782,864	3,819,950	4,715,022	4,790,991	932,158	971,041
M217	2501	APPROPRIATION CONTROL	0	0	1,206,755	1,537,343	1,206,755	1,537,343
E250	3861	TITLE XIX - WAIVER	4,730,416	4,776,793	4,174,833	4,230,098	-555,583	-546,695
M217	3861	TITLE XIX - WAIVER	0	0	1,066,490	1,221,768	1,066,490	1,221,768
M217	3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	59,056	0	59,056
M217	3864	MEDICAID ADMIN CHARGES	0	0	0	21,837	0	21,837
M217	4103	COUNTY REIMBURSEMENTS	0	0	6,592	13,836	6,592	13,836
TOTAL FOR REVENUE			8,513,280	8,596,743	11,169,692	11,874,929	2,656,412	3,278,186
EXPENSE								
01	PERSONNEL SERVICES							
M217	5100	SALARIES	0	0	0	142,861	0	142,861
M217	5200	WORKERS COMPENSATION	0	0	0	5,170	0	5,170
M217	5300	RETIREMENT	0	0	0	27,501	0	27,501
M217	5400	PERSONNEL ASSESSMENT	0	0	0	710	0	710
M217	5500	GROUP INSURANCE	0	0	0	22,632	0	22,632
M217	5700	PAYROLL ASSESSMENT	0	0	0	215	0	215
M217	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	3,571	0	3,571
M217	5800	UNEMPLOYMENT COMPENSATION	0	0	0	71	0	71
M217	5840	MEDICARE	0	0	0	2,072	0	2,072
TOTAL FOR CATEGORY 01			0	0	0	204,803	0	204,803
03	IN-STATE TRAVEL							
M217	6200	PER DIEM IN-STATE	0	0	0	2,142	0	2,142
M217	6210	FS DAILY RENTAL IN-STATE	0	0	0	174	0	174
M217	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	86	0	86
M217	6240	PERSONAL VEHICLE IN-STATE	0	0	0	452	0	452
M217	6250	COMM AIR TRANS IN-STATE	0	0	0	738	0	738
TOTAL FOR CATEGORY 03			0	0	0	3,592	0	3,592
04	OPERATING							
M217	7020	OPERATING SUPPLIES	0	0	0	444	0	444
M217	7041	PRINTING AND COPYING - A	0	0	0	1	0	1
M217	7044	PRINTING AND COPYING - C	0	0	0	11	0	11
M217	7045	STATE PRINTING CHARGES	0	0	0	16	0	16
M217	7050	EMPLOYEE BOND INSURANCE	0	0	0	5	0	5
M217	7054	AG TORT CLAIM ASSESSMENT	0	0	0	162	0	162
M217	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	113	0	113

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

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

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
M217	7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,184	0	5,184
M217	7280	OUTSIDE POSTAGE	0	0	0	20	0	20
M217	7285	POSTAGE - STATE MAILROOM	0	0	0	43	0	43
M217	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	459	0	459
M217	7291	CELL PHONE/PAGER CHARGES	0	0	0	282	0	282
M217	7294	CONFERENCE CALL CHARGES	0	0	0	9	0	9
M217	7296	EITS LONG DISTANCE CHARGES	0	0	0	64	0	64
M217	7320	INSTRUCTIONAL SUPPLIES	0	0	0	7	0	7
TOTAL FOR CATEGORY 04			0	0	0	6,820	0	6,820
05	EQUIPMENT							
M217	8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	5,454	0	5,454
TOTAL FOR CATEGORY 05			0	0	0	5,454	0	5,454
11	RESIDENTIAL SUPPORTS							
E250	7400	CLIENT SERVICE PROVIDER PMTS	7,484,354	7,557,730	8,285,811	8,408,128	801,457	850,398
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,601,419	1,861,673	1,601,419	1,861,673
TOTAL FOR CATEGORY 11			7,484,354	7,557,730	9,887,230	10,269,801	2,402,876	2,712,071
18	FAMILY SUPPORT							
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	8,863	11,560	8,863	11,560
TOTAL FOR CATEGORY 18			0	0	8,863	11,560	8,863	11,560
26	INFORMATION SERVICES							
M217	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	450	0	450
M217	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	1,383	0	1,383
M217	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,068	0	1,068
M217	7556	EITS SECURITY ASSESSMENT	0	0	0	298	0	298
M217	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	2,252	0	2,252
M217	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	4,574	0	4,574
TOTAL FOR CATEGORY 26			0	0	0	10,025	0	10,025
30	TRAINING							
M217	6100	PER DIEM OUT-OF-STATE	0	0	0	1,614	0	1,614
M217	6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325	0	325
M217	6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000	0	3,000
M217	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110	0	1,110
TOTAL FOR CATEGORY 30			0	0	0	6,049	0	6,049

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

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

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
36		JOBS AND DAY TRAINING						
E250	7400	CLIENT SERVICE PROVIDER PMTS	1,028,926	1,039,013	604,044	612,961	-424,882	-426,052
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	669,555	743,864	669,555	743,864
		TOTAL FOR CATEGORY 36	1,028,926	1,039,013	1,273,599	1,356,825	244,673	317,812
		TOTAL FOR EXPENSE	8,513,280	8,596,743	11,169,692	11,874,929	2,656,412	3,278,186

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

Budget Account: 3167 DHS-ADSD - RURAL REGIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E250	2501	APPROPRIATION CONTROL	3,782,864	3,819,950	4,715,022	4,790,991	932,158	971,041
E250	3861	TITLE XIX - WAIVER	4,730,416	4,776,793	4,174,833	4,230,098	-555,583	-546,695
		TOTAL FOR REVENUE	8,513,280	8,596,743	8,889,855	9,021,089	376,575	424,346
EXPENSE								
11	RESIDENTIAL SUPPORTS							
E250	7400	CLIENT SERVICE PROVIDER PMTS	7,484,354	7,557,730	8,285,811	8,408,128	801,457	850,398
		TOTAL FOR CATEGORY 11	7,484,354	7,557,730	8,285,811	8,408,128	801,457	850,398
36	JOBS AND DAY TRAINING							
E250	7400	CLIENT SERVICE PROVIDER PMTS	1,028,926	1,039,013	604,044	612,961	-424,882	-426,052
		TOTAL FOR CATEGORY 36	1,028,926	1,039,013	604,044	612,961	-424,882	-426,052
		TOTAL FOR EXPENSE	8,513,280	8,596,743	8,889,855	9,021,089	376,575	424,346

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3167 - RURAL REGIONAL CENTER
SFY 2026
Before Fund Map

Legislatively Approved	2501	3861	3862	3864	4103	4611	4750	Total	Per BSR	Variance
	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimbursements	Trans From Fed ARPA	Trans From DHHS Director			
REVENUE	24,279,586	19,626,804	741,290	935,940	141,206			45,724,826		
BAL FORWARD		-	-	-	-			-		
	24,279,586	19,626,804	741,290	935,940	141,206	-		45,724,826	45,724,826	-
Expenditures										
1-PERSONNEL	4,363,595	-	741,290	808,053	34,883			5,947,822	5,947,822	-
3-IN-STATE TRAVEL	66,136	-	-	10,153	-			76,289	76,289	-
4-OPERATING	513,719	-		57,510				571,229	571,229	-
5-EQUIPMENT	-							-	-	-
9-TRANSER TO RURAL CLINICS-RENT	-							-	-	-
11-RESIDENT PLACEMENT (SLA)	15,438,462	16,309,971			77,822			31,826,255	31,826,255	-
18-FAMILY SUPPORT (RESPITE)	154,197				28,501			182,698	182,698	-
26-INFORMATION SERVICES	130,300	-		10,685				140,985	140,985	-
30-TRAINING	1,139	-	-	174	-			1,313	1,313	-
36-JOB & DAY TRAINING (JDT)	3,184,962	3,316,833	-	-	-			6,501,795	6,501,795	-
59-UTILITIES	1,103			169				1,272	1,272	-
82-ADSD COST ALLOCATION	406,876	-	-	33,892	-			440,768	440,768	-
87-PURCHASING ASSESSMENT		-	-	-	-			-	-	-
88-STATEWIDE COST ALLOCATION PLAN		-	-	12,211	-			12,211	12,211	-
89-AG COST ALLOCATION PLAN	19,097	-	-	3,092	-			22,189	22,189	-
Total Expenditures	24,279,586	19,626,804	741,290	935,940	141,206	-	-	45,724,826	45,724,826	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
 AGING AND DISABILITY SERVICES DIVISION
 BA 3167 - RURAL REGIONAL CENTER
 SFY 2026
 After Fund Map

Legislatively Approved	2501	3861	3862	3864	4103	4611	4750	Total	Per BSR	Variance	Pending WP A256453167	Pending WP A256463167	Check
	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Directo r						
REVENUE	24,279,586	19,626,804	741,290	935,940	141,206			45,724,826					
PENDING WP A256453167	(3,538,124)	(3,634,985)			(21,377)			(7,194,486)					
PENDING WP A256463167	932,158	(555,583)						376,575					
BAL FORWARD		-	-	-	-	-	-	-					
	21,673,620	15,436,236	741,290	935,940	119,829	-	-	38,906,915	45,724,826	(6,817,911)	(7,194,486)	376,575	-
Expenditures													
1-PERSONNEL	4,363,595	-	741,290	808,053	34,883		-	5,947,822	5,947,822	-	-	-	-
3-IN-STATE TRAVEL	66,136	-	-	10,153	-	-	-	76,289	76,289	-	-	-	-
4-OPERATING	513,719	-		57,510			-	571,229	571,229	-	-	-	-
5-EQUIPMENT	-							-	-	-	-	-	-
9-TRANSER TO RURAL CLINICS-RENT	-							-	-	-	-	-	-
11-RESIDENT PLACEMENT (SLA)	13,113,453	12,745,258			56,484			25,915,194	31,826,255	(5,911,061)	(6,712,518)	801,457	-
18-FAMILY SUPPORT (RESPITE)	154,197				28,462			182,659	182,698	(39)	(39)	-	-
26-INFORMATION SERVICES	130,300	-		10,685				140,985	140,985	-	-	-	-
30-TRAINING	1,139	-	-	174	-	-	-	1,313	1,313	-	-	-	-
36-JOB & DAY TRAINING (JDT)	2,904,006	2,690,979	-	-	-	-	-	5,594,984	6,501,795	(906,811)	(481,929)	(424,882)	-
59-UTILITIES	1,103			169				1,272	1,272	-	-	-	-
82-ADSD COST ALLOCATION	406,876	-	-	33,892	-	-	-	440,768	440,768	-	-	-	-
87-PURCHASING ASSESSMENT		-	-	-	-	-	-	-	-	-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN		-	-	12,211	-	-	-	12,211	12,211	-	-	-	-
89-AG COST ALLOCATION PLAN	19,097	-	-	3,092	-	-	-	22,189	22,189	-	-	-	-
Total Expenditures	21,673,620	15,436,236	741,290	935,940	119,829	-	-	38,906,915	45,724,826	6,817,911	(7,194,486)	376,575	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3167 - RURAL REGIONAL CENTER
SFY 2027
Before Fund Map

	2501	3861	3862	3864	4103	4611	4750			
Legislatively Approved	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Director	Total	Per BSR	Variance
REVENUE	24,996,179	19,897,697	850,042	986,442	146,727			46,877,087		
BAL FORWARD		-	-	-	-		-	-		
	24,996,179	19,897,697	850,042	986,442	146,727	-	-	46,877,087	46,877,087	-
Expenditures										
1-PERSONNEL	4,760,222	-	850,042	870,832	39,374		-	6,520,471	6,520,471	-
3-IN-STATE TRAVEL	73,143	-	-	11,229	-	-	-	84,372	84,372	-
4-OPERATING	546,274	-		47,907			-	594,181	594,181	-
5-EQUIPMENT	13,635							13,635	13,635	-
9-TRANFER TO RURAL CLINICS-RENT	-							-	-	-
11-RESIDENT PLACEMENT (SLA)	15,645,243	16,534,280			78,969			32,258,492	32,258,492	-
18-FAMILY SUPPORT (RESPITE)	157,011				28,384			185,395	185,395	-
26-INFORMATION SERVICES	154,610	-		10,595				165,205	165,205	-
30-TRAINING	11,633	-	-	1,778	-	-	-	13,411	13,411	-
36-JOB & DAY TRAINING (JDT)	3,229,912	3,363,417	-	-	-	-	-	6,593,329	6,593,329	-
59-UTILITIES	1,103			169				1,272	1,272	-
82-ADSD COST ALLOCATION	403,393	-	-	31,720	-		-	435,113	435,113	-
87-PURCHASING ASSESSMENT				-	-		-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN		-	-	12,211	-		-	12,211	12,211	-
89-AG COST ALLOCATION PLAN		-	-		-		-	-	-	-
Total Expenditures	24,996,179	19,897,697	850,042	986,442	146,727	-	-	46,877,087	46,877,087	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3167 - RURAL REGIONAL CENTER
SFY 2027

Legislatively Approved	2501	3861	3862	3864	4103	4611	4750	Total	Per BSR	Variance	Pending WP A256453167	Pending WP A256463167	Check
	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Director						
REVENUE	24,996,179	19,897,697	850,042	986,442	146,727			46,877,087					
PENDING WP A256453167	(3,582,315)	(3,700,119)			(17,797)			(7,300,231)					
PENDING WP A256463167	971,041	(546,695)						424,346					
BAL FORWARD		-	-	-	-	-	-	-					
	22,384,905	15,650,883	850,042	986,442	128,930	-	-	40,001,202	46,877,087	(6,875,885)	(7,300,231)	424,346	-
Expenditures													
1-PERSONNEL	4,760,223	-	850,042	870,832	39,374			6,520,471	6,520,471	-			-
3-IN-STATE TRAVEL	73,143	-	-	11,229	-	-	-	84,372	84,372	-			-
4-OPERATING	546,274	-	-	47,907				594,181	594,181	-			-
5-EQUIPMENT	13,635							13,635	13,635	-			-
9-TRANSFER TO RURAL CLINICS-RENT	-							-	-	-			-
11-RESIDENT PLACEMENT (SLA)	13,274,302	12,962,252			61,211			26,297,765	32,258,492	(5,960,727)	(6,811,125)	850,398	-
18-FAMILY SUPPORT (RESPIRE)	157,011				28,345			185,356	185,395	(39)	(39)		-
26-INFORMATION SERVICES	154,610			10,595				165,205	165,205	-			-
30-TRAINING	11,633			1,778				13,411	13,411	-			-
36-JOB & DAY TRAINING (JDT)	2,989,579	2,688,631						5,678,210	6,593,329	(915,119)	(489,067)	(426,052)	-
59-UTILITIES	1,103			169				1,272	1,272	-			-
82-ADSD COST ALLOCATION	403,393			31,720				435,113	435,113	-			-
87-PURCHASING ASSESSMENT										-			-
88-STATEWIDE COST ALLOCATION PLAN				12,211				12,211	12,211	-			-
89-AG COST ALLOCATION PLAN										-			-
Total Expenditures	22,384,905	15,650,883	850,042	986,442	128,930	-	-	40,001,202	46,877,087	(6,875,885)	(7,300,231)	424,346	-

3167 Rural Regional Center

SFY2026	SLA	JDT	Respite	Total	
G01 M201 (NEBS)	\$	8,313,937.00	\$ 1,151,484.00	\$ 8,902.00	\$ 9,474,323.00
G01 E250 (NEBS)	\$	7,484,354.00	\$ 1,028,926.00	\$ -	\$ 8,513,280.00
Revised File M201/M217	\$	1,601,419.03	\$ 669,555.00	\$ 8,863.00	\$ 2,279,837.03
Revised File E250/E251	\$	8,285,811.00	\$ 604,044.00	\$ -	\$ 8,889,855.00
M201 Difference	\$	6,712,517.97	\$ 481,929.00	\$ 39.00	\$ 7,194,486.00
E250 Difference	\$	(801,457.00)	\$ 424,882.00	\$ -	\$ 376,575.00
Net Difference.	\$	5,911,060.97	\$ 906,811.00	\$ 39.00	

SFY2027	SLA	JDT	Respite	Total	
G01 M201 (NEBS)	\$	8,672,798.00	\$ 1,232,931.00	\$ 11,599.00	\$ 9,917,328.00
G01 E250 (NEBS)	\$	7,557,730.00	\$ 1,039,013.00	\$ -	\$ 8,596,743.00
Revised File M201/M217	\$	1,861,673.03	\$ 743,864.00	\$ 11,560.00	\$ 2,617,097.03
Revised File E250/E251	\$	8,408,128.00	\$ 612,961.00	\$ -	\$ 9,021,089.00
M201 Difference	\$	6,811,124.97	\$ 489,067.00	\$ 39.00	\$ 7,300,231.00
E250 Difference	\$	(850,398.00)	\$ 426,052.00	\$ -	\$ 424,348.00
Net Difference.	\$	5,960,726.97	\$ 915,119.00	\$ 39.00	

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 4,744,879.00	\$ 5,119,658.00
General Fund G01 E250 (NEBS)	\$ 3,782,864.00	\$ 3,819,950.00
Total	\$ 8,527,743.00	\$ 8,939,608.00
Revised File General Fund M201	\$ 1,206,755.41	\$ 1,537,342.59
Revised File General Fund E250	\$ 4,715,022.00	\$ 4,790,991.00
Total	\$ 5,921,777.41	\$ 6,328,333.59

Net Difference in Gfund (savings): \$ 2,605,965.59 \$ 2,611,274.41

Year 1 Total Savings (all regions): \$ 16,744,749.73
 Year 2 Total Savings (all regions): \$ 16,396,798.87
 Total \$ 33,141,548.60
 ADSD Update(20250313) \$33,141,549
 Check \$ (0.40)

3279 Desert Regional Center

SFY2026	SLA	JDT	Respite	Total	
G01 M201 (NEBS)	\$	33,220,720.00	\$ 11,356,208.00	\$ 1,449,953.00	\$ 46,026,881.00
G01 E250 (NEBS)	\$	16,335,656.00	\$ 3,924,836.00	\$ -	\$ 20,260,492.00
Revised File M201/M217	\$	19,509,838.23	\$ 4,751,065.00	\$ 440,082.00	\$ 24,700,985.23
Revised File E250/E251	\$	21,220,656.00	\$ 3,645,951.00	\$ -	\$ 24,866,607.00
M201 Difference	\$	13,710,881.77	\$ 6,605,143.00	\$ 1,009,871.00	\$ 21,325,896.00
E250 Difference	\$	(4,885,000.00)	\$ 278,885.00	\$ -	\$ 4,606,115.00
Net Difference.	\$	8,825,881.77	\$ 6,884,028.00	\$ 1,009,871.00	

SFY2027	SLA	JDT	Respite	Total	
G01 M201 (NEBS)	\$	44,350,885.00	\$ 14,416,011.00	\$ 1,449,953.00	\$ 60,216,849.00
G01 E250 (NEBS)	\$	17,260,316.00	\$ 4,146,997.00	\$ -	\$ 21,407,313.00
Revised File M201/M217	\$	29,793,838.23	\$ 7,564,868.00	\$ 440,082.00	\$ 37,798,788.23
Revised File E250/E251	\$	22,530,839.00	\$ 3,871,056.00	\$ -	\$ 26,401,895.00
M201 Difference	\$	14,557,046.77	\$ 6,851,143.00	\$ 1,009,871.00	\$ 22,418,061.00
E250 Difference	\$	(5,270,523.00)	\$ 275,941.00	\$ -	\$ 4,994,582.00
Net Difference.	\$	9,286,523.77	\$ 7,127,084.00	\$ 1,009,871.00	

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 25,864,239.00	\$ 35,386,553.00
General Fund G01 E250 (NEBS)	\$ 10,009,246.00	\$ 10,571,525.00
Total	\$ 35,873,485.00	\$ 45,958,078.00
Revised File General Fund M201	\$ 14,335,436.75	\$ 24,330,045.62
Revised File General Fund E250	\$ 12,794,793.00	\$ 13,604,012.00
Total	\$ 27,130,229.75	\$ 37,934,057.62

Net Difference in Gfund (savings): \$ 8,743,255.25 \$ 8,024,020.38

3280 Sierra Regional Center

SFY2026	SLA	JDT	Respite	Total	
G01 M201 (NEBS)	\$	23,502,199.00	\$ 1,098,546.00	\$ 54,044.00	\$ 24,654,789.00
G01 E250 (NEBS)	\$	13,057,024.00	\$ 284,326.00	\$ -	\$ 13,341,350.00
Revised File M201/M217	\$	11,056,731.17	\$ 56,576.00	\$ 50,416.00	\$ 11,163,723.17
Revised File E250/E251	\$	14,608,124.00	\$ 234,987.00	\$ -	\$ 14,843,111.00
M201 Difference	\$	12,445,467.83	\$ 1,041,970.00	\$ 3,628.00	\$ 13,491,066.00
E250 Difference	\$	(1,551,100.00)	\$ 49,339.00	\$ -	\$ 1,501,761.00
Net Difference.	\$	10,894,367.83	\$ 1,091,309.00	\$ 3,628.00	

SFY2027	SLA	JDT	Respite	Total	
G01 M201 (NEBS)	\$	29,571,558.00	\$ 1,458,554.00	\$ 75,947.00	\$ 31,106,059.00
G01 E250 (NEBS)	\$	13,899,918.00	\$ 302,681.00	\$ -	\$ 14,202,599.00
Revised File M201/M217	\$	16,170,637.17	\$ 398,822.00	\$ 72,319.00	\$ 16,641,778.17
Revised File E250/E251	\$	15,629,368.00	\$ 251,415.00	\$ -	\$ 15,880,783.00
M201 Difference	\$	13,400,920.83	\$ 1,059,732.00	\$ 3,628.00	\$ 14,464,281.00
E250 Difference	\$	(1,729,450.00)	\$ 51,266.00	\$ -	\$ 1,678,184.00
Net Difference.	\$	11,671,470.83	\$ 1,110,998.00	\$ 3,628.00	

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 13,780,978.00	\$ 18,131,306.00
General Fund G01 E250 (NEBS)	\$ 6,260,299.00	\$ 6,664,432.00
Total	\$ 20,041,277.00	\$ 24,795,738.00
Revised File General Fund M201	\$ 7,116,915.11	\$ 10,967,307.92
Revised File General Fund E250	\$ 7,528,833.00	\$ 8,066,926.00
Total	\$ 14,645,748.11	\$ 19,034,233.92

Net Difference in Gfund (savings): \$ 5,395,528.89 \$ 5,761,504.08

3167 Rural Regional Center

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDT
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					78%			0%	77%
Caseload									
June 2024 Regional Center Caseload					838			838	838
SFY 2024 Regional Center Member Months					9,815			9,815	9,815
SFY 2025 Regional Center Member Months					10,178			10,178	10,178
SFY 2025 Leg. Appr. Regional Center Member Months					9,901			9,901	9,901
SFY 2026 Regional Center Member Months					10,318			10,318	10,318
SFY 2027 Regional Center Member Months					10,470			10,470	10,470
% of Total Caseload Receiving Services	3%	12%	24%	3%	42%	12%	0%	12%	29%
% of Total Service Months	6%	29%	57%	8%	100%	100%	0%	100%	100%
June 2024 Clients	23	102	202	28	355	98	0	98	243
SFY 2024 Client Service Months	272	1,219	2,309	336	4,136	1,179	0	1,179	2,825
SFY 2024 Clients on Service Waitlist	5	2	15	0	22	0	0	0	5
SFY 2025 Client Service Months	279	1,236	2,448	339	4,302	1,215	0	1,215	2,928
SFY 2026 Client Service Months	283	1,256	2,487	345	4,371	1,239	0	1,239	2,970
SFY 2027 Client Service Months	287	1,274	2,524	350	4,435	1,258	0	1,258	3,014
Average Monthly Cost									
SFY 2024 Expenditures	3,910,272	9,306,090	3,530,461	163,632	16,910,453	173,757	0	173,757	4,741,011
% of Actual Expenditures	23%	55%	21%	1%					
SFY 2024 Actual Cost per Service Month	14,376	7,634	1,529	487	4,089	147	0	74	1,695
Rate Increase Effective 4/1/2024 (% increase)	47%	47%	47%	47%		0	0		12.00%
Average Cost per Service Month - Adjusted	21,133	11,222	2,248	716	8,830	147	0	74	1,898
SFY 2025 Leg. Approved Expenditures	3,706,211	8,820,442	3,346,220	155,093	16,027,964	173,796	0	173,796	4,364,147
SFY 2025 Annualized Costs	5,890,328	13,871,942	5,502,150	242,918	25,507,339	179,000	0	179,000	5,557,646
Less Base (Base = Odd year Leg. Approved)	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs Total	5,984,513	14,093,752	5,590,128	246,803	25,915,196	182,659	0	182,659	5,637,746
SFY 2026 Annualized Costs M201 + Base	4,071,097	9,587,587	3,802,808	167,893	17,629,385				5,033,702
Less Base	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	364,886	767,145	456,588	12,800	1,601,419	8,863	0	8,863	669,555
SFY 2026 RGL 2501	193,529	406,880	242,166	6,789	842,772	8,863	0	8,863	355,120
SFY 2026 RGL 3861	171,357	360,265	214,422	6,011	752,055	0	0	0	314,435
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103					6,592				
E250 Adjustment	1,913,416	4,506,165	1,787,320	78,910	8,285,811				604,044
SFY 2026 RGL 2501	1,014,842	2,389,991	947,963	41,852	4,394,648				320,374
SFY 2026 RGL 3861	898,574	2,116,174	839,357	37,058	3,891,163				283,670
SFY 2026 RGL 3862					0				
SFY 2026 RGL 3864					0				
SFY 2026 RGL 4103					0				
SFY 2027 Annualized Costs	6,072,859	14,301,810	5,672,652	250,446	26,297,767	185,356	0	185,356	5,720,972
SFY 2027 Annualized Costs M201 + Base	4,131,197	9,729,123	3,858,947	170,372	17,889,639				5,108,011
Less Base	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	424,986	908,681	512,727	15,279	1,861,673	11,560	0	11,560	743,864
SFY 2027 RGL 2501	225,705	482,590	272,303	8,114	953,039	11,560	0	11,560	395,057
SFY 2027 RGL 3861	199,281	426,091	240,424	7,165	872,961	0	0	0	348,807
SFY 2027 RGL 3862									
SFY 2027 RGL 3864					21,837				
SFY 2027 RGL 4103					13,836				
E250 Adjustment	1,941,662	4,572,687	1,813,705	80,074	8,408,128				612,961
SFY 2027 RGL 2501	1,031,193	2,428,499	963,237	42,526	4,465,455				325,536
SFY 2027 RGL 3861	910,469	2,144,188	850,468	37,548	3,942,673				287,425
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	1	4	8	1	14				10
SFY 2027 Waitlist Service Months	1	4	8	1	14				9
SFY 2026 Annualized Costs	21,133	44,889	17,981	716	84,719				18,984
SFY 2026 RGL 2501	11,209	23,808	9,537	380	44,677				10,069
SFY 2026 RGL 3861	9,924	21,081	8,444	336	39,785				8,915
SFY 2026 RGL 4103					257				
SFY 2027 Annualized Costs	21,133	44,889	17,981	716	84,719				17,086
SFY 2027 RGL 2501	11,223	23,840	9,549	380	44,735				9,074
SFY 2027 RGL 3861	9,910	21,049	8,432	336	39,727				8,012

3279 Desert Regional Center

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDT
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					80.7%			0%	83%
Caseload									
June 2024 Regional Center Caseload					5,553			5,553	5,553
SFY 2024 Regional Center Member Months					68,033			68,033	68,033
SFY 2025 Regional Center Member Months					71,738			71,738	71,738
SFY 2025 Leg. Appr. Regional Center Member Months					67,580			67,580	67,580
SFY 2026 Regional Center Member Months					76,388			76,388	76,388
SFY 2027 Regional Center Member Months					81,104			81,104	81,104
% of Total Caseload Receiving Services	8%	11%	8%	14%	40%	36%		36%	33%
% of Total Service Months	19%	27%	20%	34%	100%	100%		100%	100%
June 2024 Clients	424	592	437	759	2,212	1,986		1,986	1,860
SFY 2024 Client Service Months	4,946	6,710	4,684	8,457	24,797	21,854		21,854	21,512
SFY 2024 Clients on Service Waitlist	0	47	190	0	237	224		224	466
SFY 2025 Client Service Months	5,225	7,295	5,385	9,353	27,259	34,212		34,212	23,328
SFY 2026 Client Service Months	5,833	8,144	6,011	10,441	30,428	34,212		34,212	25,586
SFY 2027 Client Service Months	6,193	8,646	6,382	11,085	32,307	34,212		34,212	27,166
Average Monthly Cost									
SFY 2024 Expenditures	75,362,115	48,989,410	9,471,048	2,722,112	136,544,686	2,564,110		2,564,110	38,317,590
% of Actual Expenditures	55.2%	35.9%	6.9%	2.0%	100%				
SFY 2024 Actual Cost per Service Month	15,935	7,301	2,022	193	5,507	125		125	1,781
Rate Increase Effective 4/1/2024 (% increase)	13%	13%	13%	13%		0			8%
Average Cost per Service Month - Adjusted	17,965	8,231	2,280	218	7,173	125		125	1,924
SFY 2025 Leg. Approved Expenditures	81,166,902	52,759,036	10,199,824	2,931,573	147,051,495	3,847,677		3,847,677	40,823,327
SFY 2025 Annualized Costs	93,870,493	60,049,664	12,276,421	2,035,206	168,231,783	4,287,759	0	4,287,759	44,877,102
Less Base (Base = Odd year Leg. Approved)	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs	104,782,434	67,030,116	13,703,489	2,271,787	187,787,826	4,287,759	0	4,287,759	49,220,343
SFY 2026 Annualized Costs M201 + Base	92,941,666	59,455,487	12,154,949	2,015,068	166,567,170	4,287,759	0	4,287,759	45,574,392
Less Base	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	11,774,764	6,696,451	1,955,125	(916,505)	19,509,838	440,082	0	440,082	4,751,065
SFY 2026 RGL 2501	6,081,526	3,034,028	1,206,388	(1,040,632)	7,435,568	440,082	0	440,082	2,390,650
SFY 2026 RGL 3861	5,693,238	3,662,423	748,737	124,127	10,228,525	0	0	0	2,360,415
SFY 2026 RGL 3862					576,068				
SFY 2026 RGL 3864					656,818				
SFY 2026 RGL 4103					612,859				
E250 Adjustment	11,840,768	7,574,629	1,548,540	256,719	21,220,656				3,645,951
SFY 2026 RGL 2501	6,115,616	3,912,206	799,803	132,592	10,960,217				1,834,576
SFY 2026 RGL 3861	5,725,152	3,662,423	748,737	124,127	10,260,439				1,811,375
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									
SFY 2027 Annualized Costs	111,251,794	71,168,614	14,549,555	2,412,049	199,382,012	4,287,759	0	4,287,759	52,259,251
SFY 2027 Annualized Costs M201 + Base	98,679,966	63,126,321	12,905,406	2,139,480	176,851,173	4,287,759	0	4,287,759	48,388,195
Less Base	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	17,513,064	10,367,285	2,705,582	(792,093)	29,793,838	440,082	0	440,082	7,564,868
SFY 2027 RGL 2501	9,058,012	5,362,111	1,399,366	(409,682)	12,374,619	440,082	0	440,082	3,812,151
SFY 2027 RGL 3861	8,455,052	5,005,174	1,306,216	(382,411)	14,384,031	0	0	0	3,752,717
SFY 2027 RGL 3862					1,116,116				
SFY 2027 RGL 3864					1,163,965				
SFY 2027 RGL 4103					755,107				
E250 Adjustment	12,571,828	8,042,293	1,644,149	272,569	22,530,839				3,871,056
SFY 2027 RGL 2501	6,502,332	4,159,591	850,378	140,977	11,653,278				1,950,734
SFY 2027 RGL 3861	6,069,496	3,882,702	793,771	131,592	10,877,561				1,920,322
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	434	606	448	778	2,266				1,905
SFY 2027 Waitlist Service Months	386	539	398	691	2,014				1,693
SFY 2026 Annualized Costs	7,796,897	4,988,045	1,021,262	169,284	13,975,488				3,664,681
SFY 2026 RGL 2501	4,027,005	2,576,266	527,470	87,433	7,069,868				1,844,001
SFY 2026 RGL 3861	3,769,892	2,411,779	493,792	81,851	6,757,314				1,820,680
SFY 2026 RGL 4103					148,306				
SFY 2027 Annualized Costs	6,934,568	4,436,561	907,282	150,353	12,428,764				3,256,853
SFY 2027 RGL 2501	3,586,660	2,294,654	469,259	77,765	6,297,455				1,641,220
SFY 2027 RGL 3861	3,347,908	2,141,907	438,023	72,588	6,000,426				1,615,633
SFY 2027 RGL 4103					130,883				

Category 11 - Resident Placement

Cat. 18 - Family Support

Cat. 36 - JDT

Supported Living			Self-Directed Family Supports	Totals	Cat. 18 - Family Support			Totals	Jobs & Day Training
ISLA+	ISLA	SLA			Respite	Purchase of Services			

Percent Medicaid Eligible 82% 0% 83%

Caseload

June 2024 Regional Center Caseload					1,761			1,761	1,761
SFY 2024 Regional Center Member Months					20,088			20,088	20,088
SFY 2025 Regional Center Member Months					22,379			22,379	22,379
SFY 2025 Leg. Appr. Regional Center Member Months					19,486			19,486	19,486
SFY 2026 Regional Center Member Months					24,275			24,275	24,275
SFY 2027 Regional Center Member Months					25,973			25,973	25,973

% of Total Caseload Receiving Services	10%	16%	20%	2%	48%	11%	0%	11%	12%
% of Total Service Months	21%	32%	42%	5%	100%	100%	0%	100%	100%
June 2024 Clients	180	275	352	40	847	178	0	178	195
SFY 2024 Client Service Months	2,162	3,301	4,222	481	10,166	2,139	0	2,139	2,344
SFY 2024 Clients on Service Waitlist	14	76	38	0	128	0	0	0	60
SFY 2025 Client Service Months	2,285	3,491	4,468	508	10,751	2,361	0	2,361	2,587
SFY 2026 Client Service Months	2,481	3,791	4,852	551	11,676	2,585	0	2,585	2,833
SFY 2027 Client Service Months	2,655	4,056	5,192	590	12,492	2,766	0	2,766	3,031

Average Monthly Cost

SFY 2024 Expenditures	29,455,088	23,139,779	10,886,744	226,070	63,707,661	259,260	0	259,260	4,051,094
% of Actual Expenditures	46%	36.3%	17.1%	0.4%					
SFY 2024 Actual Cost per Service Month	13,624	7,010	2,579	470	6,267	121	0	61	1,728
Rate Increase Effective 4/1/2024 (% increase)	20%	20%	20%	20%					4.80%
Average Cost per Service Month - Adjusted	16,345	8,410	3,094	564	7,103	121	0	61	1,811
SFY 2025 Leg. Approved Expenditures	28,708,824	22,553,517	10,610,921	220,342	62,093,585	262,888	0	262,888	4,838,984

SFY 2025 Annualized Costs

SFY 2025 Annualized Costs	37,344,629	29,356,034	13,822,081	286,292	80,809,035	286,188	0	286,188	4,686,287
Less Base (Base = Odd year Leg. Approved)	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0

SFY 2026 Annualized Costs Total

SFY 2026 Annualized Costs Total	40,556,196	31,880,597	15,010,754	310,912	87,758,459	313,304	0	313,304	5,130,547
SFY 2026 Annualized Costs M201 + Base	33,805,281	26,573,807	12,512,089	259,158	73,150,335				4,895,560
Less Base	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	5,096,457	4,020,290	1,901,168	38,816	11,056,731	50,416	0	50,416	56,576
SFY 2026 RGL 2501	2,585,543	2,039,581	964,504	19,692	5,609,320	50,416	0	50,416	28,365
SFY 2026 RGL 3861	2,510,914	1,980,709	936,664	19,124	5,447,411	0	0	0	28,211
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									
E250 Adjustment	6,750,915	5,306,790	2,498,665	51,754	14,608,124				234,987
SFY 2026 RGL 2501	3,424,886	2,692,250	1,267,627	26,256	7,411,019				117,814
SFY 2026 RGL 3861	3,326,029	2,614,540	1,231,038	25,498	7,197,105				117,173
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									

SFY 2027 Annualized Costs Total

SFY 2027 Annualized Costs Total	43,391,459	34,109,354	16,060,148	332,648	93,893,609	335,207	0	335,207	5,489,221
SFY 2027 Annualized Costs M201 + Base	36,168,592	28,431,569	13,386,804	277,276	78,264,241				5,237,806
Less Base	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	7,459,768	5,878,052	2,775,883	56,934	16,170,637	72,319	0	72,319	398,822
SFY 2026 RGL 2501	3,790,024	2,986,415	1,410,320	28,926	7,411,528	72,319	0	72,319	200,254
SFY 2026 RGL 3861	3,669,744	2,891,637	1,365,563	28,008	7,954,952	0	0	0	198,568
SFY 2026 RGL 3862					355,392				
SFY 2026 RGL 3864					331,277				
SFY 2026 RGL 4103					117,488				
E250 Adjustment	7,222,867	5,677,785	2,673,344	55,372	15,629,368				251,415
SFY 2027 RGL 2501	3,669,664	2,884,667	1,358,224	28,132	7,940,687				126,239
SFY 2027 RGL 3861	3,553,203	2,793,118	1,315,120	27,240	7,688,681				125,176
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
								0	

M510 Waiver Wait List

SFY 2026 Waitlist Service Months	24	37	48	5	114				28
SFY 2027 Waitlist Service Months	22	33	42	5	102				25

SFY 2026 Annualized Costs

SFY 2026 Annualized Costs	392,273	311,163	148,489	2,819	854,744				50,715
SFY 2026 RGL 2501	199,009	157,860	75,332	1,430	429,313				25,427
SFY 2026 RGL 3861	193,264	153,303	73,157	1,389	421,113				25,288
SFY 2026 RGL 4103					4,318				
SFY 2027 Annualized Costs	359,584	277,524	129,928	2,819	769,855				45,281
SFY 2027 RGL 2501	182,691	140,999	66,011	1,432	387,314				22,736
SFY 2027 RGL 3861	176,893	136,525	63,917	1,387	378,722				22,545
SFY 2027 RGL 4103					3,819				

M201 Caseload (Align to Current Projections for SFY 2026-2027)

SFY 2026 FMAP 59.91% 27.50%
 SFY 2027 FMAP 59.82% 31.65%

52.61%
 61.82%

47.73%
 56.09%

SFY 2026	3167 Rural Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	1,206,755	1,206,755				
3861 Medicaid Waiver	1,066,490		1,066,490			
3862 Medicaid TCM	-			-		
3864 Medicaid Admin	-			-		
4103 County Reimbursement	6,592					6,592
Total Revenue	2,279,837	1,206,755	1,066,490	-	-	6,592

SFY 2026	3279 Desert Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	14,335,437	14,335,437				
3861 Medicaid Waiver	12,588,940		12,588,940			
3862 Medicaid TCM	397,912			397,912		
3864 Medicaid Admin	462,071				462,071	
4103 County Reimbursement	356,481					356,481
Total Revenue	28,140,840	14,335,437	12,588,940	397,912	462,071	356,481

SFY 2026	3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	7,116,915	7,116,915				
3861 Medicaid Waiver	5,475,622		5,475,622			
3862 Medicaid TCM	178,058			178,058		
3864 Medicaid Admin	138,246				138,246	
4103 County Reimbursement	100,687					100,687
Total Revenue	13,009,528	7,116,915	5,475,622	178,058	138,246	100,687

SFY 2026	3167 Rural Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	-	-				
Cat 03 In-State Travel	-	-				
Cat 04 Operating	-	-				
Cat 05 Equipment	-	-				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	1,601,419	843,152	752,055			6,212
Cat 18 Respite	8,863	8,484				379
Cat 26 Information Technology	-	-				
Cat 30 Training	-	-				
Cat 36 JDT	669,555	355,120	314,435			
Total Expenditure	2,279,837	1,206,755	1,066,490	-	-	6,592

SFY 2026	3279 Desert Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	2,796,725	1,923,049		397,912	441,714	34,050
Cat 03 In-State Travel	19,669	17,509			2,160	
Cat 04 Operating	203,110	190,529			12,581	
Cat 05 Equipment	157,304	157,304				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	19,509,838	8,958,882	10,228,525			322,431
Cat 18 Respite	440,082	440,082				
Cat 26 Information Technology	244,752	240,027			4,725	
Cat 30 Training	18,295	17,404			891	
Cat 36 JDT	4,751,065	2,390,650	2,360,415			
Total Expenditure	28,140,840	14,335,437	12,588,940	397,912	462,071	356,481

SFY 2026	3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	1,513,112	1,183,770		178,058	132,872	18,412
Cat 03 In-State Travel	4,271	4,047			224	
Cat 04 Operating	64,431	62,515			1,916	
Cat 05 Equipment	85,565	85,565				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	11,056,731	5,527,046	5,447,411			82,275
Cat 18 Respite	50,416	50,416				
Cat 26 Information Technology	133,060	131,829			1,231	
Cat 30 Training	45,366	43,363			2,003	
Cat 36 JDT	56,576	28,365	28,211			
Total Expenditure	13,009,528	7,116,915	5,475,622	178,058	138,246	100,687

SFY 2027	3167 Rural Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	1,537,343	1,537,343				
3861 Medicaid Waiver	1,221,768		1,221,768			
3862 Medicaid TCM	59,056			59,056		
3864 Medicaid Admin	21,837				21,837	
4103 County Reimbursement	13,836					13,836
Total Revenue	2,853,840	1,537,343	1,221,768	59,056	21,837	13,836

SFY 2027	3279 Desert Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	24,330,046	24,330,046				
3861 Medicaid Waiver	18,136,748		18,136,748			
3862 Medicaid TCM	868,440			868,440		
3864 Medicaid Admin	945,402				945,402	
4103 County Reimbursement	515,256					515,256
Total Revenue	44,795,891	24,330,046	18,136,748	868,440	945,402	515,256

SFY 2027	3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	10,967,308	10,967,308				
3861 Medicaid Waiver	8,153,520		8,153,520			
3862 Medicaid TCM	355,392			355,392		
3864 Medicaid Admin	331,277				331,277	
4103 County Reimbursement	154,294					154,294
Total Revenue	19,961,791	10,967,308	8,153,520	355,392	331,277	154,294

SFY 2027	3167 Rural Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	204,803	122,189		59,056	17,780	5,778
Cat 03 In-State Travel	3,592	3,114			478	
Cat 04 Operating	6,820	5,414			1,406	
Cat 05 Equipment	5,454	5,454				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	1,861,673	981,212	872,961			7,500
Cat 18 Respite	11,560	11,002				558
Cat 26 Information Technology	10,025	8,654			1,371	
Cat 30 Training	6,049	5,247			802	
Cat 36 JDT	743,864	395,057	348,807			
Total Expenditure	2,853,840	1,537,343	1,221,768	59,056	21,837	13,836

SFY 2027	3279 Desert Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	6,404,726	4,559,590		868,440	928,213	48,483
Cat 03 In-State Travel	46,546	43,385			3,161	
Cat 04 Operating	289,198	278,121			11,077	
Cat 05 Equipment	58,359	58,359				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	29,793,838	14,943,034	14,384,031			466,773
Cat 18 Respite	440,082	440,082				
Cat 26 Information Technology	179,979	178,074			1,905	
Cat 30 Training	18,295	17,248			1,047	
Cat 36 JDT	7,564,868	3,812,151	3,752,717			
Total Expenditure	44,795,891	24,330,046	18,136,748	868,440	945,402	515,256

SFY 2027	3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	3,044,930	2,329,184		355,392	323,548	36,806
Cat 03 In-State Travel	9,701	9,103			598	
Cat 04 Operating	95,007	91,692			3,315	
Cat 05 Equipment	16,362	16,362				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	16,170,637	8,098,197	7,954,952			117,488
Cat 18 Respite	72,319	72,319				
Cat 26 Information Technology	99,574	98,583			991	
Cat 30 Training	54,439	51,614			2,825	
Cat 36 JDT	398,822	200,254	198,568			
Total Expenditure	19,961,791	10,967,308	8,153,520	355,392	331,277	154,294

0.529316524
 0.53869263

0.50941751
 0.543131188

0.547054091
 0.549415046

M201 Caseload (Align to Current Projections for SFY 2026-2027)

SFY 2026 FMAP 59.91%
 SFY 2027 FMAP 59.82%

SFY 2026	3167 Rural Regional Center						3279 Desert Regional Center						3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103	Total	FMAP 2501	59.91% 3861	3862	3864	4103	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	4,715,022	4,715,022					12,794,793	12,794,793					7,528,833	7,528,833				
3861 Medicaid Waiver	4,174,833		4,174,833				12,071,814		12,071,814				7,314,278		7,314,278			
3862 Medicaid TCM	-			-			-			-			-			-		
3864 Medicaid Admin	-				-		-			-			-				-	
4103 County Reimbursement	-					-	-			-			-				-	
Total Revenue	8,889,855	4,715,022	4,174,833	-	-	-	24,866,607	12,794,793	12,071,814	-	-	-	14,843,111	7,528,833	7,314,278	-	-	-
Cat 01 Personnel	-	-					-						-					
Cat 03 In-State Travel	-	-					-						-					
Cat 04 Operating	-	-					-						-					
Cat 05 Equipment	-	-					-						-					
Cat 08 Professional Svcs	-	-					-						-					
Cat 11 SLA	8,285,811	4,394,648	3,891,163				21,220,656	10,960,217	10,260,439				14,608,124	7,411,019	7,197,105			
Cat 18 Respite	-	-					-						-					
Cat 26 Information Technology	-	-					-						-					
Cat 30 Training	-	-					-						-					
Cat 36 JDT	604,044	320,374	283,670				3,645,951	1,834,576	1,811,375				234,987	117,814	117,173			
Total Expenditure	8,889,855	4,715,022	4,174,833	-	-	-	24,866,607	12,794,793	12,071,814	-	-	-	14,843,111	7,528,833	7,314,278	-	-	-
SFY 2027	3167 Rural Regional Center						3279 Desert Regional Center						3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103	Total	FMAP 2501	59.82% 3861	3862	3864	4103	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	4,790,991	4,790,991					13,604,012	13,604,012					8,066,926	8,066,926				
3861 Medicaid Waiver	4,230,098		4,230,098				12,797,883		12,797,883				7,813,857		7,813,857			
3862 Medicaid TCM	-			-			-			-			-			-		
3864 Medicaid Admin	-				-		-			-			-				-	
4103 County Reimbursement	-					-	-			-			-				-	
Total Revenue	9,021,089	4,790,991	4,230,098	-	-	-	26,401,895	13,604,012	12,797,883	-	-	-	15,880,783	8,066,926	7,813,857	-	-	-
Cat 01 Personnel	-	-					-						-					
Cat 03 In-State Travel	-	-					-						-					
Cat 04 Operating	-	-					-						-					
Cat 05 Equipment	-	-					-						-					
Cat 08 Professional Svcs	-	-					-						-					
Cat 11 SLA	8,408,128	4,465,455	3,942,673				22,530,839	11,653,278	10,877,561				15,629,368	7,940,687	7,688,681			
Cat 18 Respite	-	-					-						-					
Cat 26 Information Technology	-	-					-						-					
Cat 30 Training	-	-					-						-					
Cat 36 JDT	612,961	325,536	287,425				3,871,056	1,950,734	1,920,322				251,415	126,239	125,176			
Total Expenditure	9,021,089	4,790,991	4,230,098	-	-	-	26,401,895	13,604,012	12,797,883	-	-	-	15,880,783	8,066,926	7,813,857	-	-	-

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 3279 - DHS-ADSD - DESERT REGIONAL CENTER
Budget Amendment A256413279
2025-2027 Biennium (FY26-27)**

Submitted March 20, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Desert Regional Center (DRC) provides support services for people of all ages with intellectual and/or developmental disabilities and their families. DRC serves the Las Vegas metropolitan area and Boulder City. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through DRC include respite; various levels of residential supported living arrangements to include 24-hour, shared living, and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. DRC also has a 48-bed licensed Intermediate Care Facility (ICF) that provides comprehensive and individualized health care and rehabilitation services to individuals to promote their functional status and independence. The ICF is licensed through the Bureau of Health Care Quality and Compliance. Statutory Authority: NRS 433 and 435.

Purpose of Work Program

This budget amendment removes the impact of a continuing rate increase from the funding request to support Developmental Services caseload growth in the upcoming biennium.

Justification

During a recent review of Developmental Services caseload growth calculations, the division identified a double counting error associated with the previously approved rate increase. Correcting this error will affect the E250 and M201 decision units in the Regional Center Budgets (3167, 3279, 3280). In the Governor Recommends budget, the E250 decision units for the continuation of the rate increase accounted only for its effect on the base caseload, omitting costs of caseload growth with services funded at the higher rate. The decision unit should have included both impacts. Meanwhile, the M201 decision units included the cost of the rate increase on both the base caseload and caseload growth at the higher rate. To avoid double counting, the effect of the rate increase on base caseload costs should have been excluded. This budget amendment adjusts the caseload decision unit calculations to separate the projected costs of caseload growth from those of the rate increase.

Expected Benefits to be Realized

Approval of this budget amendment will enhance transparency by clearly distinguishing the effects of the rate increase from those of caseload growth. It will also prevent the rate increase from being double counted for the base caseload.

Explanation of Projections and Documentation

NEBS 210 A Detail - G01 - M201
NEBS 210 B Detail - G01 - M201
NEBS 210 A Detail - G08 - M217
NEBS 210 B Detail - G08 - M217
NEBS 225 G01 vs G08
M201(G01) vs M217(G08) Work Program Calculations
Before and After Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to postpone the necessary adjustments until the caseload projections are revised again in late March 2025. Approval of the proposed budget amendment is favorable because it aligns the projected costs with the Governor Recommends caseload projections, ensuring a more accurate interpretation of the caseload updates later this month.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - AGING AND DISABILITY SERVICES DIVISION
DHS-ADSD - DESERT REGIONAL CENTER
B/A 3279 2025-2027 Biennium (FY26-27)**

G.L.#	Description	Governor Recommends G01 Budget Amendment		APPROVED		PENDING				-----CUMULATIVE-----				Total Amount		
				FIRST		SECOND		THIRD		Dollar Change		Percent Change				
				Budget Amendment		Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2			
				BA # A253673279	BA # A256413279	BA # A256423279	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2				
2501	APPROPRIATION CONTROL	171,719,015	182,722,039	-460,606		-	-	2,785,547	3,032,487	-9,203,862	-8,024,021	-5.4%	-4.4%	162,515,153	174,698,018	
3849	ICF-MR CLIENT LIABILITY	230,214	260,948			11,528,803	11,056,508			0	0	0.0%	0.0%	230,214	260,948	
3860	TITLE XIX - ICF/ID	7,360,024	8,461,344							0	0	0.0%	0.0%	7,360,024	8,461,344	
3861	TITLE XIX - WAIVER	125,522,172	133,193,564			9,552,421	11,064,523	2,008,428	2,160,589	-7,543,993	-8,903,934	-6.0%	-6.7%	117,978,179	124,289,630	
3862	TITLE XIX - COMMUNITY SERVICES	4,152,927	4,273,259	-4,962						-4,962	0	-0.1%	0.0%	4,147,965	4,273,259	
3864	MEDICAID ADMIN CHARGES	6,493,080	6,790,068	-143,821						-143,821	0	-2.2%	0.0%	6,349,259	6,790,068	
4103	COUNTY REIMBURSEMENTS	3,529,904	3,690,903	-7,497		-244,672	-297,030	-187,860	-198,494	-440,029	-495,524	-12.5%	-13.4%	3,089,875	3,195,379	
4611	TRANSFER IN FED ARPA	0	0							0	0	0.0%	0.0%	0	0	
4750	TRANS FROM DHHS - DIRECTOR	0	0							0	0	0.0%	0.0%	0	0	
Total Revenues		319,007,336	339,392,125	-616,886	-616,886	-21,325,896	22,418,061	4,606,115	4,994,582	-17,336,667	-17,423,479	-5.4%	-5.1%	301,670,669	321,968,646	
EXPENDITURES																
Cat	G.L.#	Description														
01	5100	SALARIES	36,981,774	41,030,726	-426,908					-426,908	0	-1.2%	0.0%	36,554,866	41,030,726	
01	5200	WORKERS COMPENSATION	669,580	745,026	-16,223					-16,223	0	-2.4%	0.0%	653,357	745,026	
01	5300	RETIREMENT	7,751,587	8,540,245	-82,185					-82,185	0	-1.1%	0.0%	7,669,402	8,540,245	
01	5400	PERSONNEL ASSESSMENT	177,463	187,764						0	0	0.0%	0.0%	177,463	187,764	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	2,480	2,608						0	0	0.0%	0.0%	2,480	2,608	
01	5430	LABOR RELATIONS ASSESSMENT	24,027	25,331						0	0	0.0%	0.0%	24,027	25,331	
01	5500	GROUP INSURANCE	5,672,484	5,926,755	-74,325					-74,325	0	-1.3%	0.0%	5,598,159	5,926,755	
01	5700	PAYROLL ASSESSMENT	53,579	56,689						0	0	0.0%	0.0%	53,579	56,689	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	957,828	1,025,766	-11,054					-11,054	0	-1.2%	0.0%	946,774	1,025,766	
01	5800	UNEMPLOYMENT COMPENSATION	9,479	20,478						0	0	0.0%	0.0%	9,479	20,478	
01	5810	OVERTIME PAY	266,930	266,930						0	0	0.0%	0.0%	266,930	266,930	
01	5820	HOLIDAY PAY	113,684	113,684						0	0	0.0%	0.0%	113,684	113,684	
01	5840	MEDICARE	536,200	594,899	-6,191					-6,191	0	-1.2%	0.0%	530,009	594,899	
01	5880	SHIFT DIFFERENTIAL PAY	117,809	117,809						0	0	0.0%	0.0%	117,809	117,809	
01	5882	SHIFT DIFFERENTIAL OVERTIME	41,158	41,158						0	0	0.0%	0.0%	41,158	41,158	
01	5904	VACANCY SAVINGS	-2,441,715	-2,708,954						0	0	-0.0%	-0.0%	-2,441,715	-2,708,954	
01	5910	STANDBY PAY	32,272	32,272						0	0	0.0%	0.0%	32,272	32,272	
01	5930	LONGEVITY PAY	114,825	132,600						0	0	0.0%	0.0%	114,825	132,600	
03	6200	PER DIEM IN-STATE	46,725	74,447						0	0	0.0%	0.0%	46,725	74,447	
03	6210	FS DAILY RENTAL IN-STATE	2,113	2,174						0	0	0.0%	0.0%	2,113	2,174	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	118,248	129,888						0	0	0.0%	0.0%	118,248	129,888	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,081	1,081						0	0	0.0%	0.0%	1,081	1,081	
03	6240	PERSONAL VEHICLE IN-STATE	182,636	187,693						0	0	0.0%	0.0%	182,636	187,693	

03	6250	COMM AIR TRANS IN-STATE	16,088	16,588					0	0	0.0%	0.0%	16,088	16,588
03	7056	INSURANCE DEDUCTIBLES	300	300					0	0	0.0%	0.0%	300	300
04	7020	OPERATING SUPPLIES	37,560	42,889					0	0	0.0%	0.0%	37,560	42,889
04	7021	OPERATING SUPPLIES-A	123,856	123,856					0	0	0.0%	0.0%	123,856	123,856
04	7022	OPERATING SUPPLIES-B	1,846	1,846					0	0	0.0%	0.0%	1,846	1,846
04	7023	OPERATING SUPPLIES-C	1,046	1,046					0	0	0.0%	0.0%	1,046	1,046
04	7024	OPERATING SUPPLIES-D	28,431	28,431					0	0	0.0%	0.0%	28,431	28,431
04	7025	OPERATING SUPPLIES-E	7,385	7,385					0	0	0.0%	0.0%	7,385	7,385
04	7027	OPERATING SUPPLIES-G	14,444	15,357					0	0	0.0%	0.0%	14,444	15,357
04	7030	FREIGHT CHARGES	105	105					0	0	0.0%	0.0%	105	105
04	7041	PRINTING AND COPYING - A	16,245	19,004					0	0	0.0%	0.0%	16,245	19,004
04	7045	STATE PRINTING CHARGES	1,488	1,488					0	0	0.0%	0.0%	1,488	1,488
04	7050	EMPLOYEE BOND INSURANCE	1,338	1,416					0	0	0.0%	0.0%	1,338	1,416
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	35,016	35,016					0	0	0.0%	0.0%	35,016	35,016
04	7054	AG TORT CLAIM ASSESSMENT	40,449	42,693					0	0	0.0%	0.0%	40,449	42,693
04	705A	NON B&G - PROP. & CONT. INSURANCE	28,460	29,759					0	0	0.0%	0.0%	28,460	29,759
04	705B	B&G - PROP. & CONT. INSURANCE	14,651	14,651					0	0	0.0%	0.0%	14,651	14,651
04	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
04	7062	CONTRACTS - B	3,918	3,918					0	0	0.0%	0.0%	3,918	3,918
04	7068	CONTRACTS - H	95,000	95,000					0	0	0.0%	0.0%	95,000	95,000
04	7070	CONTRACTS - J	4,350	4,350					0	0	0.0%	0.0%	4,350	4,350
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	18,000	18,000					0	0	0.0%	0.0%	18,000	18,000
04	7075	MED/HEALTH CARE CONTRACTS	435	435					0	0	0.0%	0.0%	435	435
04	7100	STATE OWNED BLDG RENT-B&G	580,510	580,510					0	0	0.0%	0.0%	580,510	580,510
04	7105	STATE OWNED BLDG RENT-OTHER	421,861	448,788					0	0	0.0%	0.0%	421,861	448,788
04	7110	NON-STATE OWNED OFFICE RENT	737,736	834,803					0	0	0.0%	0.0%	737,736	834,803
04	7111	NON-STATE OWNED STORAGE RENT	29,004	29,004					0	0	0.0%	0.0%	29,004	29,004
04	7152	DIESEL FUEL	1,776	1,776					0	0	0.0%	0.0%	1,776	1,776
04	7153	GASOLINE	305	305					0	0	0.0%	0.0%	305	305
04	7180	MED/DENT SVCS - NON-CONTRACT	88,012	88,012					0	0	0.0%	0.0%	88,012	88,012
04	7185	MED/DENT SUPP - NON-CONTRACT	9,088	9,088					0	0	0.0%	0.0%	9,088	9,088
04	7186	MED/DENT SUPP - NON-CONTRACT-A	37,489	37,489					0	0	0.0%	0.0%	37,489	37,489
04	7190	STIPENDS	5,000	5,000					0	0	0.0%	0.0%	5,000	5,000
04	7255	B & G LEASE ASSESSMENT	37,655	37,655					0	0	0.0%	0.0%	37,655	37,655
04	7285	POSTAGE - STATE MAILROOM	16,059	17,542					0	0	0.0%	0.0%	16,059	17,542
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047					0	0	0.0%	0.0%	16,047	16,047
04	7289	EITS PHONE LINE AND VOICEMAIL	130,133	140,870					0	0	0.0%	0.0%	130,133	140,870
04	7290	PHONE, FAX, COMMUNICATION LINE	33,420	36,663					0	0	0.0%	0.0%	33,420	36,663
04	7291	CELL PHONE/PAGER CHARGES	15,548	17,292					0	0	0.0%	0.0%	15,548	17,292
04	7296	EITS LONG DISTANCE CHARGES	5,121	5,121					0	0	0.0%	0.0%	5,121	5,121
04	7303	DUES AND REGISTRATIONS-A	0	0					0	0	0.0%	0.0%	0	0
04	7320	INSTRUCTIONAL SUPPLIES	390	390					0	0	0.0%	0.0%	390	390
04	7340	INSPECTIONS & CERTIFICATIONS	8,438	8,438					0	0	0.0%	0.0%	8,438	8,438
04	7341	INSPECTIONS & CERTIFICATIONS-A	1,344	1,344					0	0	0.0%	0.0%	1,344	1,344
04	7420	CLIENT MATERIAL PROVIDER PMTS	14,434	14,434					0	0	0.0%	0.0%	14,434	14,434
04	7423	CLIENT MATERIAL PROV PMTS-C	1,075	1,075					0	0	0.0%	0.0%	1,075	1,075
04	7430	PROFESSIONAL SERVICES	1,350	1,350					0	0	0.0%	0.0%	1,350	1,350
04	7460	EQUIPMENT PURCHASES < \$1,000	25,045	25,045					0	0	0.0%	0.0%	25,045	25,045
04	7637	NOTARY FEE APPLY OR RENEW	199	199					0	0	0.0%	0.0%	199	199
04	7980	OPERATING LEASE PAYMENTS	46,813	49,825					0	0	0.0%	0.0%	46,813	49,825
05	8240	NEW FURNISHINGS >\$5,000	19,140	6,546					0	0	0.0%	0.0%	19,140	6,546
05	8241	NEW FURNISHINGS <=\$5,000 - A	151,449	76,356					0	0	0.0%	0.0%	151,449	76,356

05	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
07	7063	CONTRACTS - C	57,016	57,016					0	0	0.0%	0.0%	57,016	57,016
07	7065	CONTRACTS - E	4,264	4,264					0	0	0.0%	0.0%	4,264	4,264
07	7066	CONTRACTS - F	8,447	8,447					0	0	0.0%	0.0%	8,447	8,447
07	7090	EQUIPMENT REPAIR	7,299	7,299					0	0	0.0%	0.0%	7,299	7,299
07	7140	MAINTENANCE OF BLDGS AND GRDS	9,195	9,195					0	0	0.0%	0.0%	9,195	9,195
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	57,112	57,112					0	0	0.0%	0.0%	57,112	57,112
07	7343	INSPECTIONS & CERTIFICATIONS-C	601	601					0	0	0.0%	0.0%	601	601
07	7460	EQUIPMENT PURCHASES < \$1,000	4,748	4,748					0	0	0.0%	0.0%	4,748	4,748
07	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,884	4,884					0	0	0.0%	0.0%	4,884	4,884
08	7064	CONTRACTS - D	765,130	765,130					0	0	0.0%	0.0%	765,130	765,130
08	7075	MED/HEALTH CARE CONTRACTS	549,517	549,517					0	0	0.0%	0.0%	549,517	549,517
08	7430	PROFESSIONAL SERVICES	64,670	64,670					0	0	0.0%	0.0%	64,670	64,670
10	7061	CONTRACTS - A	199,267	202,248					0	0	0.0%	0.0%	199,267	202,248
10	7066	CONTRACTS - F	0	0					0	0	0.0%	0.0%	0	0
10	7200	FOOD	26,453	28,777					0	0	0.0%	0.0%	26,453	28,777
10	7201	FOOD-A	3,187	3,187					0	0	0.0%	0.0%	3,187	3,187
10	7202	FOOD-B	4,398	4,398					0	0	0.0%	0.0%	4,398	4,398
10	7203	FOOD-C	13,526	13,526					0	0	0.0%	0.0%	13,526	13,526
10	7204	FOOD-D	7,371	7,371					0	0	0.0%	0.0%	7,371	7,371
10	7205	FOOD-E	6,184	6,184					0	0	0.0%	0.0%	6,184	6,184
10	7206	FOOD-F	3,781	3,781					0	0	0.0%	0.0%	3,781	3,781
10	7207	FOOD-G	12,217	12,217					0	0	0.0%	0.0%	12,217	12,217
10	7208	FOOD-H	11,829	11,829					0	0	0.0%	0.0%	11,829	11,829
10	7209	FOOD-I	10,487	10,487					0	0	0.0%	0.0%	10,487	10,487
11	7400	CLIENT SERVICE PROVIDER PMTS	195,880,495	207,935,320	-	-	4,885,000	5,270,523	-8,825,882	-9,286,524	-4.5%	-4.5%	187,054,613	198,648,796
					13,710,882	14,557,047								
11	7420	CLIENT MATERIAL PROVIDER PMTS	727,376	727,376					0	0	0.0%	0.0%	727,376	727,376
18	7400	CLIENT SERVICE PROVIDER PMTS	1,453,574	1,453,574	-	-			-1,009,871	-1,009,871	-69.5%	-69.5%	443,703	443,703
					1,009,871	1,009,871								
18	7410	CLIENT MEDICAL PROVIDER PMTS	16,156	16,156					0	0	0.0%	0.0%	16,156	16,156
18	7420	CLIENT MATERIAL PROVIDER PMTS	151,933	151,933					0	0	0.0%	0.0%	151,933	151,933
18	8770	RESPIRE CARE PROVIDERS	3,675,967	3,675,967					0	0	0.0%	0.0%	3,675,967	3,675,967
26	7020	OPERATING SUPPLIES	2,844	2,844					0	0	0.0%	0.0%	2,844	2,844
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	185,674	186,533					0	0	0.0%	0.0%	185,674	186,533
26	7299	TELEPHONE & DATA WIRING	0	0					0	0	0.0%	0.0%	0	0
26	7460	EQUIPMENT PURCHASES < \$1,000	13,500	8,677					0	0	0.0%	0.0%	13,500	8,677
26	7542	EITS SILVERNET ACCESS	60,744	60,744					0	0	0.0%	0.0%	60,744	60,744
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	345,371	377,691					0	0	0.0%	0.0%	345,371	377,691
26	7554	EITS INFRASTRUCTURE ASSESSMENT	278,446	282,362					0	0	0.0%	0.0%	278,446	282,362
26	7556	EITS SECURITY ASSESSMENT	74,637	78,806					0	0	0.0%	0.0%	74,637	78,806
26	7771	COMPUTER SOFTWARE <\$5,000 - A	93,593	80,863					0	0	0.0%	0.0%	93,593	80,863
26	8371	COMPUTER HARDWARE <\$5,000 - A	326,786	210,691					0	0	0.0%	0.0%	326,786	210,691
30	6100	PER DIEM OUT-OF-STATE	6,045	6,045					0	0	0.0%	0.0%	6,045	6,045
30	6150	COMM AIR TRANS OUT-OF-STATE	11,250	11,250					0	0	0.0%	0.0%	11,250	11,250
30	7061	CONTRACTS - A	3,150	3,150					0	0	0.0%	0.0%	3,150	3,150
30	7300	DUES AND REGISTRATIONS	70,770	67,776					0	0	0.0%	0.0%	70,770	67,776
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,000	1,000					0	0	0.0%	0.0%	1,000	1,000
30	7320	INSTRUCTIONAL SUPPLIES	1,095	1,095					0	0	0.0%	0.0%	1,095	1,095
33	7000	OPERATING	0	0					0	0	0.0%	0.0%	0	0
36	7000	OPERATING	833,760	833,760					0	0	0.0%	0.0%	833,760	833,760

36	7400	CLIENT SERVICE PROVIDER PMTS	54,529,134	57,811,098			-	-	-278,885	-275,941	-6,884,028	-7,127,084	-12.6%	-12.3%	47,645,106	50,684,014
						6,605,143	6,851,143									
38	7023	OPERATING SUPPLIES-C	0	0							0	0	0.0%	0.0%	0	0
38	7027	OPERATING SUPPLIES-G	0	0							0	0	0.0%	0.0%	0	0
38	7185	MED/DENT SUPP - NON-CONTRACT	0	0							0	0	0.0%	0.0%	0	0
38	7186	MED/DENT SUPP - NON-CONTRACT-A	0	0							0	0	0.0%	0.0%	0	0
59	7131	HAZARDOUS WASTE DISPOSAL	364	364							0	0	0.0%	0.0%	364	364
59	7132	ELECTRIC UTILITIES	66,818	66,818							0	0	0.0%	0.0%	66,818	66,818
59	7134	NATURAL GAS UTILITIES	19,440	19,440							0	0	0.0%	0.0%	19,440	19,440
59	7136	GARBAGE DISPOSAL UTILITIES	13,562	13,562							0	0	0.0%	0.0%	13,562	13,562
59	7137	WATER & SEWER UTILITIES	63,646	63,646							0	0	0.0%	0.0%	63,646	63,646
59	7138	OTHER UTILITIES	4,431	4,431							0	0	0.0%	0.0%	4,431	4,431
82	739C	COST ALLOCATION - 739C	3,615,933	3,569,536							0	0	0.0%	0.0%	3,615,933	3,569,536
87	7393	PURCHASING ASSESSMENT	0	0							0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	291,160	291,160							0	0	0.0%	0.0%	291,160	291,160
Total Expenditures			319,007,336	339,392,125	-616,886	-616,886	-	-	4,606,115	4,994,582	-17,336,667	-17,423,479	-5.4%	-5.1%	301,670,669	321,968,646
							21,325,896	22,418,061								

Section A1: Line Item Detail by GL

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	112,338,825	118,168,873	133,439,134	134,131,053
2510	REVERSIONS	-1,995	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	636,799	449,752	0	0
2512	BALANCE FORWARD TO NEW YEAR	-449,752	0	0	0
2516	BUDGETARY TRANSFERS	905,405	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,074,896	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-7,074,896	0	0	0
3849	ICF-MR CLIENT LIABILITY	288,755	202,656	265,042	269,408
3860	TITLE XIX - ICF/ID	8,715,862	6,450,890	8,605,815	8,751,902
3861	TITLE XIX - WAIVER	91,348,555	104,139,614	95,346,472	95,346,472
3862	TITLE XIX - COMMUNITY SERVICES	3,068,588	3,513,421	3,627,216	3,711,457
3864	MEDICAID ADMIN CHARGES	4,769,128	4,576,234	5,658,811	5,757,409
4103	COUNTY REIMBURSEMENTS	2,499,131	3,079,967	2,718,715	2,733,332
4201	REIMBURSEMENT	4,047	4,641	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	340,591	0	0
4611	TRANSFER IN FED ARPA	11,692,971	8,032,236	6,448,112	6,448,112
4669	TRANS FROM CRF	0	162	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	741,477	741,477	741,477
TOTAL REVENUES FOR DECISION UNIT B000		228,741,423	256,775,410	256,850,794	257,890,622
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	26,256,336	28,820,454	35,011,049	35,842,461
5200	WORKERS COMPENSATION	520,810	631,131	600,968	616,873
5300	RETIREMENT	5,119,181	5,386,666	6,713,389	6,867,424
5400	PERSONNEL ASSESSMENT	83,673	87,013	87,110	87,110
5420	COLLECTIVE BARGAINING ASSESSMENT	2,208	2,040	2,040	2,040
5430	LABOR RELATIONS ASSESSMENT	23,702	24,441	24,441	24,441
5500	GROUP INSURANCE	3,160,205	4,062,168	4,062,168	4,062,168
5700	PAYROLL ASSESSMENT	15,506	16,233	16,250	16,250
5750	RETIRED EMPLOYEES GROUP INSURANCE	816,037	916,507	1,113,369	1,139,795
5800	UNEMPLOYMENT COMPENSATION	17,651	0	0	0
5810	OVERTIME PAY	1,849,354	2,228,948	2,228,948	2,228,948
5820	HOLIDAY PAY	161,403	113,684	113,684	113,684
5830	COMP TIME PAYOFF	883	0	0	0
5840	MEDICARE	407,401	413,722	507,630	519,680
5880	SHIFT DIFFERENTIAL PAY	201,184	117,809	117,809	117,809
5882	SHIFT DIFFERENTIAL OVERTIME	29,467	41,158	41,158	41,158

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
5904	VACANCY SAVINGS	0	-1,428,363	0	0
5910	STANDBY PAY	35,243	32,272	32,272	32,272
5930	LONGEVITY PAY	87,200	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,588	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	135,883	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,931	0	0	0
TOTAL FOR CATEGORY 01		38,982,846	41,465,883	50,672,285	51,712,113
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	12,860	28,281	28,281	28,281
6210	FS DAILY RENTAL IN-STATE	373	2,073	2,073	2,073
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	72,417	72,553	72,553	72,553
6215	NON-FS VEHICLE RENTAL IN-STATE	19,434	1,081	1,081	1,081
6240	PERSONAL VEHICLE IN-STATE	98,216	179,270	179,270	179,270
6250	COMM AIR TRANS IN-STATE	12,925	15,588	15,588	15,588
7056	INSURANCE DEDUCTIBLES	0	300	300	300
TOTAL FOR CATEGORY 03		216,225	299,146	299,146	299,146
04	OPERATING				
7020	OPERATING SUPPLIES	48,962	33,685	33,685	33,685
7021	OPERATING SUPPLIES-A	79,750	123,856	123,856	123,856
7022	OPERATING SUPPLIES-B	3,147	1,846	1,846	1,846
7023	OPERATING SUPPLIES-C	254	1,046	1,046	1,046
7024	OPERATING SUPPLIES-D	20,442	28,431	28,431	28,431
7025	OPERATING SUPPLIES-E	8,378	7,385	7,385	7,385
7027	OPERATING SUPPLIES-G	8,644	13,781	13,781	13,781
7030	FREIGHT CHARGES	90	105	105	105
7041	PRINTING AND COPYING - A	19,757	14,239	14,239	14,239
7045	STATE PRINTING CHARGES	0	1,488	1,488	1,488
7050	EMPLOYEE BOND INSURANCE	1,143	1,183	1,185	1,185
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	36,719	24,265	24,265	24,265
7054	AG TORT CLAIM ASSESSMENT	49,658	51,412	51,470	51,470
705A	NON B&G - PROP. & CONT. INSURANCE	0	12,454	12,454	12,454
7060	CONTRACTS	53,795	52,298	52,298	52,298
7062	CONTRACTS - B	3,918	4,423	4,423	4,423
7068	CONTRACTS - H	76,738	95,000	95,000	95,000
7070	CONTRACTS - J	4,350	3,670	3,670	3,670
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	20,927	20,927	20,927
7075	MED/HEALTH CARE CONTRACTS	0	435	435	435
7090	EQUIPMENT REPAIR	768	0	0	0
7100	STATE OWNED BLDG RENT-B&G	6,555	0	0	0
7110	NON-STATE OWNED OFFICE RENT	939,453	916,689	916,689	916,689

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
7111	NON-STATE OWNED STORAGE RENT	35,871	29,004	29,004	29,004
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	0	0	0
7152	DIESEL FUEL	0	1,776	1,776	1,776
7153	GASOLINE	2,199	305	305	305
7180	MED/DENT SVCS - NON-CONTRACT	26,619	88,012	88,012	88,012
7185	MED/DENT SUPP - NON-CONTRACT	6,354	9,088	9,088	9,088
7186	MED/DENT SUPP - NON-CONTRACT-A	60,178	37,489	37,489	37,489
7190	STIPENDS	0	5,000	5,000	5,000
7255	B & G LEASE ASSESSMENT	7,214	7,449	7,449	7,449
7285	POSTAGE - STATE MAILROOM	13,951	14,980	14,980	14,980
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	94,284	109,404	109,404	109,404
7290	PHONE, FAX, COMMUNICATION LINE	31,146	31,062	31,062	31,062
7291	CELL PHONE/PAGER CHARGES	16,583	14,389	14,389	14,389
7296	EITS LONG DISTANCE CHARGES	0	5,121	5,121	5,121
7303	DUES AND REGISTRATIONS-A	12,059	45,704	45,704	45,704
7320	INSTRUCTIONAL SUPPLIES	949	390	390	390
7340	INSPECTIONS & CERTIFICATIONS	8,195	8,438	8,438	8,438
7341	INSPECTIONS & CERTIFICATIONS-A	1,680	1,344	1,344	1,344
7420	CLIENT MATERIAL PROVIDER PMTS	16,623	14,434	14,434	14,434
7422	CLIENT MATERIAL PROV PMTS-B	166	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	219	1,075	1,075	1,075
7430	PROFESSIONAL SERVICES	22,500	1,150	1,150	1,150
7460	EQUIPMENT PURCHASES < \$1,000	12,009	23,718	23,718	23,718
7637	NOTARY FEE APPLY OR RENEW	123	199	199	199
7980	OPERATING LEASE PAYMENTS	39,746	44,254	44,254	44,254
8291	TELEPHONE SYSTEM EQUIPMENT - A	365	0	0	0
TOTAL FOR CATEGORY 04		1,780,552	1,911,304	1,911,364	1,911,364
05	EQUIPMENT				
7090	EQUIPMENT REPAIR	3,094	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,411	52,758	52,758	52,758
8371	COMPUTER HARDWARE <\$5,000 - A	0	23,287	23,287	23,287
TOTAL FOR CATEGORY 05		9,505	76,045	76,045	76,045
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	55,180	57,881	57,881	57,881
7065	CONTRACTS - E	4,863	3,103	3,103	3,103
7066	CONTRACTS - F	9,642	4,500	4,500	4,500
7090	EQUIPMENT REPAIR	3,427	2,019	2,019	2,019
7140	MAINTENANCE OF BLDGS AND GRDS	3,809	9,195	9,195	9,195
7145	MAINTENANCE OF BLDGS AND GRDS-E	62,976	57,112	57,112	57,112

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7152	DIESEL FUEL	1,578	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	217	601	601	601
7460	EQUIPMENT PURCHASES < \$1,000	11,455	5,638	5,638	5,638
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	29,891	735	735	735
TOTAL FOR CATEGORY 07		183,038	140,784	140,784	140,784
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	635,505	546,546	546,546	546,546
7075	MED/HEALTH CARE CONTRACTS	508,430	815,983	815,983	815,983
7430	PROFESSIONAL SERVICES	327,018	51,075	51,075	51,075
TOTAL FOR CATEGORY 08		1,470,953	1,413,604	1,413,604	1,413,604
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	135,530	194,406	194,406	194,406
7066	CONTRACTS - F	417	5,936	5,936	5,936
7200	FOOD	24,552	21,295	21,295	21,295
7201	FOOD-A	18,563	3,187	3,187	3,187
7202	FOOD-B	8,577	4,398	4,398	4,398
7203	FOOD-C	11,978	13,526	13,526	13,526
7204	FOOD-D	6,636	7,371	7,371	7,371
7205	FOOD-E	5,158	6,184	6,184	6,184
7206	FOOD-F	10,480	3,781	3,781	3,781
7207	FOOD-G	16,980	12,217	12,217	12,217
7208	FOOD-H	0	11,829	11,829	11,829
7209	FOOD-I	13,555	10,487	10,487	10,487
TOTAL FOR CATEGORY 10		252,426	294,617	294,617	294,617
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	135,549,607	146,324,119	146,324,119	146,324,119
7420	CLIENT MATERIAL PROVIDER PMTS	995,078	727,376	727,376	727,376
TOTAL FOR CATEGORY 11		136,544,685	147,051,495	147,051,495	147,051,495
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	249	3,621	3,621	3,621
7410	CLIENT MEDICAL PROVIDER PMTS	38,661	16,156	16,156	16,156
7420	CLIENT MATERIAL PROVIDER PMTS	287,943	151,933	151,933	151,933
8770	RESPITE CARE PROVIDERS	2,237,257	3,675,967	3,675,967	3,675,967
TOTAL FOR CATEGORY 18		2,564,110	3,847,677	3,847,677	3,847,677
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,540	2,844	2,844	2,844
7073	SOFTWARE LICENSE/MNT CONTRACTS	812,374	877,029	877,029	877,029

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
7299	TELEPHONE & DATA WIRING	0	2,605	2,605	2,605
7547	EITS BUSINESS PRODUCTIVITY SUITE	176,078	195,399	195,399	195,399
7554	EITS INFRASTRUCTURE ASSESSMENT	131,578	135,914	136,065	136,065
7556	EITS SECURITY ASSESSMENT	46,223	47,774	47,828	47,828
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,949	4,949	4,949
8371	COMPUTER HARDWARE <\$5,000 - A	23,057	8,468	8,468	8,468
TOTAL FOR CATEGORY 26		1,190,850	1,274,982	1,275,187	1,275,187
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,939	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	179	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,857	0	0	0
7061	CONTRACTS - A	2,900	1,900	1,900	1,900
7300	DUES AND REGISTRATIONS	35,725	51,518	51,518	51,518
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,141	43	43	43
7320	INSTRUCTIONAL SUPPLIES	7	1,095	1,095	1,095
TOTAL FOR CATEGORY 30		43,820	54,556	54,556	54,556
31	ELC FENCE PROJECT				
7140	MAINTENANCE OF BLDGS AND GRDS	79,915	0	0	0
TOTAL FOR CATEGORY 31		79,915	0	0	0
33	ARPA ACKERMAN CENTER				
7000	OPERATING	0	6,425,601	6,425,601	6,425,601
8780	AID TO NON-PROFIT ORGS	4,353,056	-3,653,365	0	0
TOTAL FOR CATEGORY 33		4,353,056	2,772,236	6,425,601	6,425,601
34	ARPA CHILD INTENSIVE BEH SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	185,104	12,334,896	0	0
TOTAL FOR CATEGORY 34		185,104	12,334,896	0	0
36	JOB & DAY TRAINING (JDT)				
7000	OPERATING	0	833,760	833,760	833,760
7400	CLIENT SERVICE PROVIDER PMTS	38,202,570	39,989,567	39,989,567	39,989,567
TOTAL FOR CATEGORY 36		38,202,570	40,823,327	40,823,327	40,823,327
38	COVID RELIEF FUNDS				
7023	OPERATING SUPPLIES-C	0	964	964	964
7027	OPERATING SUPPLIES-G	0	692	692	692
7185	MED/DENT SUPP - NON-CONTRACT	0	13,923	13,923	13,923
7186	MED/DENT SUPP - NON-CONTRACT-A	0	6,932	6,932	6,932

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 38	0	22,511	22,511	22,511
50	AB 476 - ONE SHOT				
7060	CONTRACTS	0	122,807	0	0
7061	CONTRACTS - A	0	1,904	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,791	0	0	0
7557	EITS NAS CARD READER	0	23,960	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,108	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	207,774	295,973	0	0
	TOTAL FOR CATEGORY 50	212,565	449,752	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	334	364	364	364
7132	ELECTRIC UTILITIES	102,757	66,818	66,818	66,818
7134	NATURAL GAS UTILITIES	35,097	19,440	19,440	19,440
7136	GARBAGE DISPOSAL UTILITIES	16,974	13,562	13,562	13,562
7137	WATER & SEWER UTILITIES	70,159	63,646	63,646	63,646
7138	OTHER UTILITIES	4,617	4,431	4,431	4,431
	TOTAL FOR CATEGORY 59	229,938	168,261	168,261	168,261
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	1,844,787	0	0	0
739C	COST ALLOCATION - 739C	0	2,012,510	2,012,510	2,012,510
	TOTAL FOR CATEGORY 82	1,844,787	2,012,510	2,012,510	2,012,510
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	70,664	70,664	70,664	70,664
	TOTAL FOR CATEGORY 87	70,664	70,664	70,664	70,664
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	323,814	291,160	291,160	291,160
	TOTAL FOR CATEGORY 88	323,814	291,160	291,160	291,160
	TOTAL EXPENDITURES FOR DECISION UNIT B000	228,741,423	256,775,410	256,850,794	257,890,622
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	443,889	436,342
3849	ICF-MR CLIENT LIABILITY	0	0	3,484	3,433
3860	TITLE XIX - ICF/ID	0	0	113,801	112,141
3862	TITLE XIX - COMMUNITY SERVICES	0	0	19,638	19,418
3864	MEDICAID ADMIN CHARGES	0	0	66,258	65,306

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4103	COUNTY REIMBURSEMENTS	0	0	3,408	3,370
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	650,478	640,010
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	69,927	69,927
5700	PAYROLL ASSESSMENT	0	0	31,162	31,162
	TOTAL FOR CATEGORY 01	0	0	101,089	101,089
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	21,566	21,566
	TOTAL FOR CATEGORY 03	0	0	21,566	21,566
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	10,019	10,019
7054	AG TORT CLAIM ASSESSMENT	0	0	-15,676	-15,764
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,194	4,194
7100	STATE OWNED BLDG RENT-B&G	0	0	279,029	279,029
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,085	3,085
	TOTAL FOR CATEGORY 04	0	0	280,651	280,563
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	128,542	128,542
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	110,332	100,089
7556	EITS SECURITY ASSESSMENT	0	0	18,218	18,081
	TOTAL FOR CATEGORY 26	0	0	317,836	307,456
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-70,664	-70,664
	TOTAL FOR CATEGORY 87	0	0	-70,664	-70,664
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	650,478	640,010
M101	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,075	2,137
3849	ICF-MR CLIENT LIABILITY	0	0	46	92
3860	TITLE XIX - ICF/ID	0	0	1,232	2,448
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,353	4,677

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	ICF FOOD SERVICES				
7200	FOOD	0	0	2,353	4,677
	TOTAL FOR CATEGORY 10	0	0	2,353	4,677
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,353	4,677
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,780,508	-1,685,770
3849	ICF-MR CLIENT LIABILITY	0	0	-47,569	-21,825
3860	TITLE XIX - ICF/ID	0	0	-1,670,718	-735,287
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-7,697	-549,989
3864	MEDICAID ADMIN CHARGES	0	0	106,136	-235,385
4103	COUNTY REIMBURSEMENTS	0	0	-1,336	-95,434
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,401,692	-3,323,690
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	440	568
5430	LABOR RELATIONS ASSESSMENT	0	0	-24,441	-24,441
5810	OVERTIME PAY	0	0	-1,962,018	-1,962,018
5904	VACANCY SAVINGS	0	0	-2,300,859	-2,350,693
5930	LONGEVITY PAY	0	0	114,825	132,600
	TOTAL FOR CATEGORY 01	0	0	-4,172,053	-4,203,984
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,489	12,489
	TOTAL FOR CATEGORY 03	0	0	12,489	12,489
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	732	732
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,125	13,125
705B	B&G - PROP. & CONT. INSURANCE	0	0	10,457	10,457
7060	CONTRACTS	0	0	-52,298	-52,298
7062	CONTRACTS - B	0	0	-505	-505
7070	CONTRACTS - J	0	0	680	680
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,927	-2,927
7100	STATE OWNED BLDG RENT-B&G	0	0	301,481	301,481
7105	STATE OWNED BLDG RENT-OTHER	0	0	421,861	448,788
7110	NON-STATE OWNED OFFICE RENT	0	0	-355,317	-337,742
7255	B & G LEASE ASSESSMENT	0	0	30,206	30,206
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10,524	10,524
7303	DUES AND REGISTRATIONS-A	0	0	-45,704	-45,704
7430	PROFESSIONAL SERVICES	0	0	200	200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,327	1,327
TOTAL FOR CATEGORY 04		0	0	340,988	385,490
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-52,758	-52,758
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-23,287	-23,287
TOTAL FOR CATEGORY 05		0	0	-76,045	-76,045
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	0	0	-865	-865
7065	CONTRACTS - E	0	0	1,161	1,161
7066	CONTRACTS - F	0	0	3,947	3,947
7090	EQUIPMENT REPAIR	0	0	5,280	5,280
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-890	-890
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,149	4,149
TOTAL FOR CATEGORY 07		0	0	12,782	12,782
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	0	0	218,584	218,584
7075	MED/HEALTH CARE CONTRACTS	0	0	-266,466	-266,466
7430	PROFESSIONAL SERVICES	0	0	13,595	13,595
TOTAL FOR CATEGORY 08		0	0	-34,287	-34,287
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	0	0	4,861	7,842
7066	CONTRACTS - F	0	0	-5,936	-5,936
7200	FOOD	0	0	2,805	2,805
TOTAL FOR CATEGORY 10		0	0	1,730	4,711
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-691,355	-690,496
7299	TELEPHONE & DATA WIRING	0	0	-2,605	-2,605
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,949	-4,949
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,468	-8,468
TOTAL FOR CATEGORY 26		0	0	-707,377	-706,518
30	TRAINING				
7061	CONTRACTS - A	0	0	1,250	1,250
7300	DUES AND REGISTRATIONS	0	0	10,436	7,442

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-43	-43
	TOTAL FOR CATEGORY 30	0	0	11,643	8,649
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	1,208,438	1,273,023
	TOTAL FOR CATEGORY 82	0	0	1,208,438	1,273,023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,401,692	-3,323,690
M151	ADJUSTMENTS TO BASE CASELOAD [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,029,047	1,991,473
3861	TITLE XIX - WAIVER	0	0	-2,029,047	-1,991,473
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,864,239	35,386,553
3861	TITLE XIX - WAIVER	0	0	22,141,361	29,201,271
3862	TITLE XIX - COMMUNITY SERVICES	0	0	397,912	868,440
3864	MEDICAID ADMIN CHARGES	0	0	462,071	945,402
4103	COUNTY REIMBURSEMENTS	0	0	601,153	812,286
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	49,466,736	67,213,952
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	2,008,603	4,698,920
5200	WORKERS COMPENSATION	0	0	73,881	118,483
5300	RETIREMENT	0	0	386,651	904,548
5400	PERSONNEL ASSESSMENT	0	0	19,538	26,642
5500	GROUP INSURANCE	0	0	359,733	780,804
5700	PAYROLL ASSESSMENT	0	0	5,899	8,044
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	52,017	117,465
5800	UNEMPLOYMENT COMPENSATION	0	0	777	2,348
5840	MEDICARE	0	0	29,128	68,131
5904	VACANCY SAVINGS	0	0	-139,502	-320,658
	TOTAL FOR CATEGORY 01	0	0	2,796,725	6,404,727
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	16,181	38,868

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	0	35	85
6240	PERSONAL VEHICLE IN-STATE	0	0	2,953	7,092
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	19,669	46,545
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	3,448	7,865
7027	OPERATING SUPPLIES-G	0	0	590	1,346
7041	PRINTING AND COPYING - A	0	0	1,785	4,072
7050	EMPLOYEE BOND INSURANCE	0	0	147	201
7054	AG TORT CLAIM ASSESSMENT	0	0	4,453	6,058
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,881	3,842
7110	NON-STATE OWNED OFFICE RENT	0	0	176,364	235,152
7285	POSTAGE - STATE MAILROOM	0	0	960	2,189
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,948	15,848
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,098	4,786
7291	CELL PHONE/PAGER CHARGES	0	0	1,159	2,644
7980	OPERATING LEASE PAYMENTS	0	0	2,277	5,195
	TOTAL FOR CATEGORY 04	0	0	203,110	289,198
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	6,546
8241	NEW FURNISHINGS <\$5,000 - A	0	0	138,164	51,813
	TOTAL FOR CATEGORY 05	0	0	157,304	58,359
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	33,220,720	44,350,885
	TOTAL FOR CATEGORY 11	0	0	33,220,720	44,350,885
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,449,953	1,449,953
	TOTAL FOR CATEGORY 18	0	0	1,449,953	1,449,953
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	12,375	4,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	20,912	47,701
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	30,655	40,065
7556	EITS SECURITY ASSESSMENT	0	0	8,217	11,182
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	48,568	31,431
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	124,025	45,100
	TOTAL FOR CATEGORY 26	0	0	244,752	179,979

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	6,045	6,045
6150	COMM AIR TRANS OUT-OF-STATE	0	0	11,250	11,250
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	18,295	18,295
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,356,208	14,416,011
	TOTAL FOR CATEGORY 36	0	0	11,356,208	14,416,011
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	49,466,736	67,213,952
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,118,063	935,528
3849	ICF-MR CLIENT LIABILITY	0	0	7,166	6,007
3860	TITLE XIX - ICF/ID	0	0	239,634	200,932
3862	TITLE XIX - COMMUNITY SERVICES	0	0	115,555	96,776
3864	MEDICAID ADMIN CHARGES	0	0	154,866	129,474
4103	COUNTY REIMBURSEMENTS	0	0	20,051	16,792
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,655,335	1,385,509
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-50,312	-51,046
5200	WORKERS COMPENSATION	0	0	-9,259	-9,908
5300	RETIREMENT	0	0	649,153	664,246
5430	LABOR RELATIONS ASSESSMENT	0	0	24,027	25,331
5500	GROUP INSURANCE	0	0	1,241,664	984,768
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-207,882	-245,002
5800	UNEMPLOYMENT COMPENSATION	0	0	8,681	17,870
5840	MEDICARE	0	0	-737	-750
	TOTAL FOR CATEGORY 01	0	0	1,655,335	1,385,509
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,655,335	1,385,509
M502	InterRAI				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	455,276
3849	ICF-MR CLIENT LIABILITY	0	0	0	364
3860	TITLE XIX - ICF/ID	0	0	0	11,676
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	127,005

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3864	MEDICAID ADMIN CHARGES	0	0	0	99,544
4103	COUNTY REIMBURSEMENTS	0	0	0	22,038
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	0	715,903
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	448,502
5200	WORKERS COMPENSATION	0	0	0	16,780
5300	RETIREMENT	0	0	0	86,340
5400	PERSONNEL ASSESSMENT	0	0	0	3,197
5500	GROUP INSURANCE	0	0	0	76,383
5700	PAYROLL ASSESSMENT	0	0	0	965
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	11,209
5800	UNEMPLOYMENT COMPENSATION	0	0	0	218
5840	MEDICARE	0	0	0	6,506
5904	VACANCY SAVINGS	0	0	0	-30,957
	TOTAL FOR CATEGORY 01	0	0	0	619,143
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	4,243
6210	FS DAILY RENTAL IN-STATE	0	0	0	9
6240	PERSONAL VEHICLE IN-STATE	0	0	0	774
6250	COMM AIR TRANS IN-STATE	0	0	0	500
	TOTAL FOR CATEGORY 03	0	0	0	5,526
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	769
7027	OPERATING SUPPLIES-G	0	0	0	132
7041	PRINTING AND COPYING - A	0	0	0	398
7050	EMPLOYEE BOND INSURANCE	0	0	0	24
7054	AG TORT CLAIM ASSESSMENT	0	0	0	727
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	338
7110	NON-STATE OWNED OFFICE RENT	0	0	0	20,704
7285	POSTAGE - STATE MAILROOM	0	0	0	214
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,550
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	468
7291	CELL PHONE/PAGER CHARGES	0	0	0	259
	TOTAL FOR CATEGORY 04	0	0	0	25,583
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	24,543
	TOTAL FOR CATEGORY 05	0	0	0	24,543

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
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	4,177
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	4,666
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	4,808
7556	EITS SECURITY ASSESSMENT	0	0	0	1,342
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	5,820
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	20,295
	TOTAL FOR CATEGORY 26	0	0	0	41,108
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	715,903
M800	COST ALLOCATION [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,909	128,620
3864	MEDICAID ADMIN CHARGES	0	0	13,104	16,221
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	117,013	144,841
	EXPENDITURE				
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	117,013	144,841
	TOTAL FOR CATEGORY 82	0	0	117,013	144,841
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	117,013	144,841
E250	HEALTH & WELLNESS [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,009,246	10,571,525
3861	TITLE XIX - WAIVER	0	0	10,063,386	10,637,294
4103	COUNTY REIMBURSEMENTS	0	0	187,860	198,494
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	20,260,492	21,407,313
	EXPENDITURE				
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	16,335,656	17,260,316
	TOTAL FOR CATEGORY 11	0	0	16,335,656	17,260,316
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	3,924,836	4,146,997
	TOTAL FOR CATEGORY 36	0	0	3,924,836	4,146,997
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	20,260,492	21,407,313

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E266	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	221,166	263,792
3849	ICF-MR CLIENT LIABILITY	0	0	3,532	4,620
3860	TITLE XIX - ICF/ID	0	0	118,257	154,920
3862	TITLE XIX - COMMUNITY SERVICES	0	0	509	250
3864	MEDICAID ADMIN CHARGES	0	0	3,310	2,293
4103	COUNTY REIMBURSEMENTS	0	0	89	43
TOTAL REVENUES FOR DECISION UNIT E266		0	0	346,863	425,918
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	209,195	288,735
5200	WORKERS COMPENSATION	0	0	7,865	6,945
5300	RETIREMENT	0	0	40,270	55,580
5400	PERSONNEL ASSESSMENT	0	0	1,776	1,776
5500	GROUP INSURANCE	0	0	44,595	56,580
5700	PAYROLL ASSESSMENT	0	0	536	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,420	7,220
5800	UNEMPLOYMENT COMPENSATION	0	0	70	140
5840	MEDICARE	0	0	3,030	4,185
5904	VACANCY SAVINGS	0	0	-14,878	-20,099
TOTAL FOR CATEGORY 01		0	0	297,879	401,598
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,263	3,055
6210	FS DAILY RENTAL IN-STATE	0	0	5	7
6240	PERSONAL VEHICLE IN-STATE	0	0	413	557
TOTAL FOR CATEGORY 03		0	0	2,681	3,619
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	427	570
7027	OPERATING SUPPLIES-G	0	0	73	98
7041	PRINTING AND COPYING - A	0	0	221	295
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	405	404
7285	POSTAGE - STATE MAILROOM	0	0	119	159
7289	EITS PHONE LINE AND VOICEMAIL	0	0	861	1,148
7290	PHONE, FAX, COMMUNICATION LINE	0	0	260	347
7980	OPERATING LEASE PAYMENTS	0	0	282	376

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	2,661	3,410
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,125	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,592	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,787	2,671
7556	EITS SECURITY ASSESSMENT	0	0	747	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,015	1,602
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,275	0
	TOTAL FOR CATEGORY 26	0	0	21,541	8,475
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	8,816	8,816
	TOTAL FOR CATEGORY 30	0	0	8,816	8,816
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	346,863	425,918
E270	HEALTH & WELLNESS				
	REVENUE				
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-741,477	-741,477
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-741,477	-741,477
	EXPENDITURE				
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-741,477	-741,477
	TOTAL FOR CATEGORY 36	0	0	-741,477	-741,477
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-741,477	-741,477
E499	EXPIRING ARPA GRANT/PROGRAM				
	REVENUE				
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-6,448,112	-6,448,112
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-6,448,112	-6,448,112
	EXPENDITURE				
33	ARPA ACKERMAN CENTER				
7000	OPERATING	0	0	-6,425,601	-6,425,601
	TOTAL FOR CATEGORY 33	0	0	-6,425,601	-6,425,601

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
38	COVID RELIEF FUNDS				
7023	OPERATING SUPPLIES-C	0	0	-964	-964
7027	OPERATING SUPPLIES-G	0	0	-692	-692
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-13,923	-13,923
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-6,932	-6,932
	TOTAL FOR CATEGORY 38	0	0	-22,511	-22,511
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-6,448,112	-6,448,112
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	178,673	132,081
3864	MEDICAID ADMIN CHARGES	0	0	17,877	13,215
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	196,550	145,296
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	196,550	145,296
	TOTAL FOR CATEGORY 26	0	0	196,550	145,296
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	196,550	145,296
E711	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,294	5,294
3864	MEDICAID ADMIN CHARGES	0	0	530	530
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	5,824	5,824
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,824	5,824
	TOTAL FOR CATEGORY 26	0	0	5,824	5,824
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	5,824	5,824
E712	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	32,895	32,895
3864	MEDICAID ADMIN CHARGES	0	0	3,291	3,291
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	36,186	36,186

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	36,186	36,186
	TOTAL FOR CATEGORY 26	0	0	36,186	36,186
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	36,186	36,186
E729	FLEET SERVICES NEW				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,943	15,886
3849	ICF-MR CLIENT LIABILITY	0	0	91	182
3860	TITLE XIX - ICF/ID	0	0	2,328	4,656
3864	MEDICAID ADMIN CHARGES	0	0	1,278	2,556
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	11,640	23,280
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	11,640	23,280
	TOTAL FOR CATEGORY 03	0	0	11,640	23,280
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	11,640	23,280
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	246,839	123,576
3864	MEDICAID ADMIN CHARGES	0	0	31,133	15,586
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	277,972	139,162
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	277,972	139,162
	TOTAL FOR CATEGORY 82	0	0	277,972	139,162
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	277,972	139,162
E805	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	60,154	62,070
3849	ICF-MR CLIENT LIABILITY	0	0	54	93
3860	TITLE XIX - ICF/ID	0	0	1,599	2,936
3862	TITLE XIX - COMMUNITY SERVICES	0	0	8	8
3864	MEDICAID ADMIN CHARGES	0	0	11,436	11,373

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4103	COUNTY REIMBURSEMENTS	0	0	1	1
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	73,252	76,481
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	61,795	64,696
5200	WORKERS COMPENSATION	0	0	77	-54
5300	RETIREMENT	0	0	11,896	12,454
5400	PERSONNEL ASSESSMENT	0	0	178	178
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	54	54
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,601	1,618
5800	UNEMPLOYMENT COMPENSATION	0	0	16	33
5840	MEDICARE	0	0	896	938
5904	VACANCY SAVINGS	0	0	-3,656	-3,819
	TOTAL FOR CATEGORY 01	0	0	72,857	76,098
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	40	40
	TOTAL FOR CATEGORY 04	0	0	41	41
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	279	267
7556	EITS SECURITY ASSESSMENT	0	0	75	75
	TOTAL FOR CATEGORY 26	0	0	354	342
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	73,252	76,481
E902	TRANSFER FROM DESERT REGIONAL TO NHA ADMIN				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-262,043	-266,292
3849	ICF-MR CLIENT LIABILITY	0	0	-1,632	-1,426
3860	TITLE XIX - ICF/ID	0	0	-51,924	-44,980
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-214	-106
3864	MEDICAID ADMIN CHARGES	0	0	-37,021	-36,747
4103	COUNTY REIMBURSEMENTS	0	0	-37	-19
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-352,871	-349,570
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-258,556	-261,542

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	-3,952	-4,093
5300	RETIREMENT	0	0	-49,772	-50,347
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-33,948
5700	PAYROLL ASSESSMENT	0	0	-322	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,697	-6,539
5800	UNEMPLOYMENT COMPENSATION	0	0	-65	-131
5840	MEDICARE	0	0	-3,747	-3,791
5904	VACANCY SAVINGS	0	0	17,180	17,272
TOTAL FOR CATEGORY 01		0	0	-342,673	-344,507
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-689	-689
TOTAL FOR CATEGORY 04		0	0	-940	-939
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,074	-2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,064	0
TOTAL FOR CATEGORY 26		0	0	-9,258	-4,124
TOTAL EXPENDITURES FOR DECISION UNIT E902		0	0	-352,871	-349,570
TOTAL REVENUES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	319,007,336	339,392,125
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	319,007,336	339,392,125

Section B1: Summary by GL

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	112,338,825	118,168,873	171,719,015	182,722,039
2510	REVERSIONS	-1,995	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	636,799	449,752	0	0
2512	BALANCE FORWARD TO NEW YEAR	-449,752	0	0	0
2516	BUDGETARY TRANSFERS	905,405	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,074,896	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-7,074,896	0	0	0
3849	ICF-MR CLIENT LIABILITY	288,755	202,656	230,214	260,948
3860	TITLE XIX - ICF/ID	8,715,862	6,450,890	7,360,024	8,461,344
3861	TITLE XIX - WAIVER	91,348,555	104,139,614	125,522,172	133,193,564
3862	TITLE XIX - COMMUNITY SERVICES	3,068,588	3,513,421	4,152,927	4,273,259
3864	MEDICAID ADMIN CHARGES	4,769,128	4,576,234	6,493,080	6,790,068
4103	COUNTY REIMBURSEMENTS	2,499,131	3,079,967	3,529,904	3,690,903
4201	REIMBURSEMENT	4,047	4,641	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	340,591	0	0
4611	TRANSFER IN FED ARPA	11,692,971	8,032,236	0	0
4669	TRANS FROM CRF	0	162	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	741,477	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	319,007,336	339,392,125
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	26,256,336	28,820,454	36,981,774	41,030,726
5200	WORKERS COMPENSATION	520,810	631,131	669,580	745,026
5300	RETIREMENT	5,119,181	5,386,666	7,751,587	8,540,245
5400	PERSONNEL ASSESSMENT	83,673	87,013	177,463	187,764
5420	COLLECTIVE BARGAINING ASSESSMENT	2,208	2,040	2,480	2,608
5430	LABOR RELATIONS ASSESSMENT	23,702	24,441	24,027	25,331
5500	GROUP INSURANCE	3,160,205	4,062,168	5,672,484	5,926,755
5700	PAYROLL ASSESSMENT	15,506	16,233	53,579	56,689
5750	RETIRED EMPLOYEES GROUP INSURANCE	816,037	916,507	957,828	1,025,766
5800	UNEMPLOYMENT COMPENSATION	17,651	0	9,479	20,478
5810	OVERTIME PAY	1,849,354	2,228,948	266,930	266,930
5820	HOLIDAY PAY	161,403	113,684	113,684	113,684
5830	COMP TIME PAYOFF	883	0	0	0
5840	MEDICARE	407,401	413,722	536,200	594,899
5880	SHIFT DIFFERENTIAL PAY	201,184	117,809	117,809	117,809
5882	SHIFT DIFFERENTIAL OVERTIME	29,467	41,158	41,158	41,158
5904	VACANCY SAVINGS	0	-1,428,363	-2,441,715	-2,708,954

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5910	STANDBY PAY	35,243	32,272	32,272	32,272
5930	LONGEVITY PAY	87,200	0	114,825	132,600
5960	TERMINAL SICK LEAVE PAY	22,588	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	135,883	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,931	0	0	0
TOTAL FOR CATEGORY 01		38,982,846	41,465,883	51,081,444	56,151,786
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	12,860	28,281	46,725	74,447
6210	FS DAILY RENTAL IN-STATE	373	2,073	2,113	2,174
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	72,417	72,553	118,248	129,888
6215	NON-FS VEHICLE RENTAL IN-STATE	19,434	1,081	1,081	1,081
6240	PERSONAL VEHICLE IN-STATE	98,216	179,270	182,636	187,693
6250	COMM AIR TRANS IN-STATE	12,925	15,588	16,088	16,588
7056	INSURANCE DEDUCTIBLES	0	300	300	300
TOTAL FOR CATEGORY 03		216,225	299,146	367,191	412,171
04	OPERATING				
7020	OPERATING SUPPLIES	48,962	33,685	37,560	42,889
7021	OPERATING SUPPLIES-A	79,750	123,856	123,856	123,856
7022	OPERATING SUPPLIES-B	3,147	1,846	1,846	1,846
7023	OPERATING SUPPLIES-C	254	1,046	1,046	1,046
7024	OPERATING SUPPLIES-D	20,442	28,431	28,431	28,431
7025	OPERATING SUPPLIES-E	8,378	7,385	7,385	7,385
7027	OPERATING SUPPLIES-G	8,644	13,781	14,444	15,357
7030	FREIGHT CHARGES	90	105	105	105
7041	PRINTING AND COPYING - A	19,757	14,239	16,245	19,004
7045	STATE PRINTING CHARGES	0	1,488	1,488	1,488
7050	EMPLOYEE BOND INSURANCE	1,143	1,183	1,338	1,416
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	36,719	24,265	35,016	35,016
7054	AG TORT CLAIM ASSESSMENT	49,658	51,412	40,449	42,693
705A	NON B&G - PROP. & CONT. INSURANCE	0	12,454	28,460	29,759
705B	B&G - PROP. & CONT. INSURANCE	0	0	14,651	14,651
7060	CONTRACTS	53,795	52,298	0	0
7062	CONTRACTS - B	3,918	4,423	3,918	3,918
7068	CONTRACTS - H	76,738	95,000	95,000	95,000
7070	CONTRACTS - J	4,350	3,670	4,350	4,350
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	20,927	18,000	18,000
7075	MED/HEALTH CARE CONTRACTS	0	435	435	435
7090	EQUIPMENT REPAIR	768	0	0	0
7100	STATE OWNED BLDG RENT-B&G	6,555	0	580,510	580,510
7105	STATE OWNED BLDG RENT-OTHER	0	0	421,861	448,788

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	939,453	916,689	737,736	834,803
7111	NON-STATE OWNED STORAGE RENT	35,871	29,004	29,004	29,004
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	0	0	0
7152	DIESEL FUEL	0	1,776	1,776	1,776
7153	GASOLINE	2,199	305	305	305
7180	MED/DENT SVCS - NON-CONTRACT	26,619	88,012	88,012	88,012
7185	MED/DENT SUPP - NON-CONTRACT	6,354	9,088	9,088	9,088
7186	MED/DENT SUPP - NON-CONTRACT-A	60,178	37,489	37,489	37,489
7190	STIPENDS	0	5,000	5,000	5,000
7255	B & G LEASE ASSESSMENT	7,214	7,449	37,655	37,655
7285	POSTAGE - STATE MAILROOM	13,951	14,980	16,059	17,542
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	94,284	109,404	130,133	140,870
7290	PHONE, FAX, COMMUNICATION LINE	31,146	31,062	33,420	36,663
7291	CELL PHONE/PAGER CHARGES	16,583	14,389	15,548	17,292
7296	EITS LONG DISTANCE CHARGES	0	5,121	5,121	5,121
7303	DUES AND REGISTRATIONS-A	12,059	45,704	0	0
7320	INSTRUCTIONAL SUPPLIES	949	390	390	390
7340	INSPECTIONS & CERTIFICATIONS	8,195	8,438	8,438	8,438
7341	INSPECTIONS & CERTIFICATIONS-A	1,680	1,344	1,344	1,344
7420	CLIENT MATERIAL PROVIDER PMTS	16,623	14,434	14,434	14,434
7422	CLIENT MATERIAL PROV PMTS-B	166	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	219	1,075	1,075	1,075
7430	PROFESSIONAL SERVICES	22,500	1,150	1,350	1,350
7460	EQUIPMENT PURCHASES < \$1,000	12,009	23,718	25,045	25,045
7637	NOTARY FEE APPLY OR RENEW	123	199	199	199
7980	OPERATING LEASE PAYMENTS	39,746	44,254	46,813	49,825
8291	TELEPHONE SYSTEM EQUIPMENT - A	365	0	0	0
	TOTAL FOR CATEGORY 04	1,780,552	1,911,304	2,737,875	2,894,710
05	EQUIPMENT				
7090	EQUIPMENT REPAIR	3,094	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	6,546
8241	NEW FURNISHINGS <\$5,000 - A	6,411	52,758	151,449	76,356
8371	COMPUTER HARDWARE <\$5,000 - A	0	23,287	0	0
	TOTAL FOR CATEGORY 05	9,505	76,045	170,589	82,902
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	55,180	57,881	57,016	57,016
7065	CONTRACTS - E	4,863	3,103	4,264	4,264
7066	CONTRACTS - F	9,642	4,500	8,447	8,447
7090	EQUIPMENT REPAIR	3,427	2,019	7,299	7,299

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7140	MAINTENANCE OF BLDGS AND GRDS	3,809	9,195	9,195	9,195
7145	MAINTENANCE OF BLDGS AND GRDS-E	62,976	57,112	57,112	57,112
7152	DIESEL FUEL	1,578	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	217	601	601	601
7460	EQUIPMENT PURCHASES < \$1,000	11,455	5,638	4,748	4,748
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	29,891	735	4,884	4,884
TOTAL FOR CATEGORY 07		183,038	140,784	153,566	153,566
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	635,505	546,546	765,130	765,130
7075	MED/HEALTH CARE CONTRACTS	508,430	815,983	549,517	549,517
7430	PROFESSIONAL SERVICES	327,018	51,075	64,670	64,670
TOTAL FOR CATEGORY 08		1,470,953	1,413,604	1,379,317	1,379,317
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	135,530	194,406	199,267	202,248
7066	CONTRACTS - F	417	5,936	0	0
7200	FOOD	24,552	21,295	26,453	28,777
7201	FOOD-A	18,563	3,187	3,187	3,187
7202	FOOD-B	8,577	4,398	4,398	4,398
7203	FOOD-C	11,978	13,526	13,526	13,526
7204	FOOD-D	6,636	7,371	7,371	7,371
7205	FOOD-E	5,158	6,184	6,184	6,184
7206	FOOD-F	10,480	3,781	3,781	3,781
7207	FOOD-G	16,980	12,217	12,217	12,217
7208	FOOD-H	0	11,829	11,829	11,829
7209	FOOD-I	13,555	10,487	10,487	10,487
TOTAL FOR CATEGORY 10		252,426	294,617	298,700	304,005
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	135,549,607	146,324,119	195,880,495	207,935,320
7420	CLIENT MATERIAL PROVIDER PMTS	995,078	727,376	727,376	727,376
TOTAL FOR CATEGORY 11		136,544,685	147,051,495	196,607,871	208,662,696
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	249	3,621	1,453,574	1,453,574
7410	CLIENT MEDICAL PROVIDER PMTS	38,661	16,156	16,156	16,156
7420	CLIENT MATERIAL PROVIDER PMTS	287,943	151,933	151,933	151,933
8770	RESPITE CARE PROVIDERS	2,237,257	3,675,967	3,675,967	3,675,967
TOTAL FOR CATEGORY 18		2,564,110	3,847,677	5,297,630	5,297,630
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	1,540	2,844	2,844	2,844
7073	SOFTWARE LICENSE/MNT CONTRACTS	812,374	877,029	185,674	186,533
7299	TELEPHONE & DATA WIRING	0	2,605	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13,500	8,677
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	176,078	195,399	345,371	377,691
7554	EITS INFRASTRUCTURE ASSESSMENT	131,578	135,914	278,446	282,362
7556	EITS SECURITY ASSESSMENT	46,223	47,774	74,637	78,806
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,949	93,593	80,863
8371	COMPUTER HARDWARE <\$5,000 - A	23,057	8,468	326,786	210,691
TOTAL FOR CATEGORY 26		1,190,850	1,274,982	1,381,595	1,289,211
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,939	0	6,045	6,045
6130	PUBLIC TRANS OUT-OF-STATE	179	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,857	0	11,250	11,250
7061	CONTRACTS - A	2,900	1,900	3,150	3,150
7300	DUES AND REGISTRATIONS	35,725	51,518	70,770	67,776
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,141	43	1,000	1,000
7320	INSTRUCTIONAL SUPPLIES	7	1,095	1,095	1,095
TOTAL FOR CATEGORY 30		43,820	54,556	93,310	90,316
31	ELC FENCE PROJECT				
7140	MAINTENANCE OF BLDGS AND GRDS	79,915	0	0	0
TOTAL FOR CATEGORY 31		79,915	0	0	0
33	ARPA ACKERMAN CENTER				
7000	OPERATING	0	6,425,601	0	0
8780	AID TO NON-PROFIT ORGS	4,353,056	-3,653,365	0	0
TOTAL FOR CATEGORY 33		4,353,056	2,772,236	0	0
34	ARPA CHILD INTENSIVE BEH SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	185,104	12,334,896	0	0
TOTAL FOR CATEGORY 34		185,104	12,334,896	0	0
36	JOB & DAY TRAINING (JDT)				
7000	OPERATING	0	833,760	833,760	833,760
7400	CLIENT SERVICE PROVIDER PMTS	38,202,570	39,989,567	54,529,134	57,811,098
TOTAL FOR CATEGORY 36		38,202,570	40,823,327	55,362,894	58,644,858
38	COVID RELIEF FUNDS				

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
7023	OPERATING SUPPLIES-C	0	964	0	0
7027	OPERATING SUPPLIES-G	0	692	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	13,923	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	6,932	0	0
TOTAL FOR CATEGORY 38		0	22,511	0	0
50	AB 476 - ONE SHOT				
7060	CONTRACTS	0	122,807	0	0
7061	CONTRACTS - A	0	1,904	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,791	0	0	0
7557	EITS NAS CARD READER	0	23,960	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,108	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	207,774	295,973	0	0
TOTAL FOR CATEGORY 50		212,565	449,752	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	334	364	364	364
7132	ELECTRIC UTILITIES	102,757	66,818	66,818	66,818
7134	NATURAL GAS UTILITIES	35,097	19,440	19,440	19,440
7136	GARBAGE DISPOSAL UTILITIES	16,974	13,562	13,562	13,562
7137	WATER & SEWER UTILITIES	70,159	63,646	63,646	63,646
7138	OTHER UTILITIES	4,617	4,431	4,431	4,431
TOTAL FOR CATEGORY 59		229,938	168,261	168,261	168,261
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	1,844,787	0	0	0
739C	COST ALLOCATION - 739C	0	2,012,510	3,615,933	3,569,536
TOTAL FOR CATEGORY 82		1,844,787	2,012,510	3,615,933	3,569,536
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	70,664	70,664	0	0
TOTAL FOR CATEGORY 87		70,664	70,664	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	323,814	291,160	291,160	291,160
TOTAL FOR CATEGORY 88		323,814	291,160	291,160	291,160
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	319,007,336	339,392,125

Section A1: Line Item Detail by GL

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

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	112,338,825	118,168,873	133,439,134	134,131,053
2510	REVERSIONS	-1,995	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	636,799	449,752	0	0
2512	BALANCE FORWARD TO NEW YEAR	-449,752	0	0	0
2516	BUDGETARY TRANSFERS	905,405	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,074,896	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-7,074,896	0	0	0
3849	ICF-MR CLIENT LIABILITY	288,755	202,656	265,042	269,408
3860	TITLE XIX - ICF/ID	8,715,862	6,450,890	8,605,815	8,751,902
3861	TITLE XIX - WAIVER	91,348,555	104,139,614	95,346,472	95,346,472
3862	TITLE XIX - COMMUNITY SERVICES	3,068,588	3,513,421	3,627,216	3,711,457
3864	MEDICAID ADMIN CHARGES	4,769,128	4,576,234	5,658,811	5,757,409
4103	COUNTY REIMBURSEMENTS	2,499,131	3,079,967	2,718,715	2,733,332
4201	REIMBURSEMENT	4,047	4,641	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	340,591	0	0
4611	TRANSFER IN FED ARPA	11,692,971	8,032,236	6,448,112	6,448,112
4669	TRANS FROM CRF	0	162	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	741,477	741,477	741,477
TOTAL REVENUES FOR DECISION UNIT B000		228,741,423	256,775,410	256,850,794	257,890,622
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	26,256,336	28,820,454	35,011,049	35,842,461
5200	WORKERS COMPENSATION	520,810	631,131	600,968	616,873
5300	RETIREMENT	5,119,181	5,386,666	6,713,389	6,867,424
5400	PERSONNEL ASSESSMENT	83,673	87,013	87,110	87,110
5420	COLLECTIVE BARGAINING ASSESSMENT	2,208	2,040	2,040	2,040
5430	LABOR RELATIONS ASSESSMENT	23,702	24,441	24,441	24,441
5500	GROUP INSURANCE	3,160,205	4,062,168	4,062,168	4,062,168
5700	PAYROLL ASSESSMENT	15,506	16,233	16,250	16,250
5750	RETIRED EMPLOYEES GROUP INSURANCE	816,037	916,507	1,113,369	1,139,795
5800	UNEMPLOYMENT COMPENSATION	17,651	0	0	0
5810	OVERTIME PAY	1,849,354	2,228,948	2,228,948	2,228,948
5820	HOLIDAY PAY	161,403	113,684	113,684	113,684
5830	COMP TIME PAYOFF	883	0	0	0
5840	MEDICARE	407,401	413,722	507,630	519,680
5880	SHIFT DIFFERENTIAL PAY	201,184	117,809	117,809	117,809
5882	SHIFT DIFFERENTIAL OVERTIME	29,467	41,158	41,158	41,158

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
5904	VACANCY SAVINGS	0	-1,428,363	0	0
5910	STANDBY PAY	35,243	32,272	32,272	32,272
5930	LONGEVITY PAY	87,200	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,588	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	135,883	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,931	0	0	0
TOTAL FOR CATEGORY 01		38,982,846	41,465,883	50,672,285	51,712,113
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	12,860	28,281	28,281	28,281
6210	FS DAILY RENTAL IN-STATE	373	2,073	2,073	2,073
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	72,417	72,553	72,553	72,553
6215	NON-FS VEHICLE RENTAL IN-STATE	19,434	1,081	1,081	1,081
6240	PERSONAL VEHICLE IN-STATE	98,216	179,270	179,270	179,270
6250	COMM AIR TRANS IN-STATE	12,925	15,588	15,588	15,588
7056	INSURANCE DEDUCTIBLES	0	300	300	300
TOTAL FOR CATEGORY 03		216,225	299,146	299,146	299,146
04	OPERATING				
7020	OPERATING SUPPLIES	48,962	33,685	33,685	33,685
7021	OPERATING SUPPLIES-A	79,750	123,856	123,856	123,856
7022	OPERATING SUPPLIES-B	3,147	1,846	1,846	1,846
7023	OPERATING SUPPLIES-C	254	1,046	1,046	1,046
7024	OPERATING SUPPLIES-D	20,442	28,431	28,431	28,431
7025	OPERATING SUPPLIES-E	8,378	7,385	7,385	7,385
7027	OPERATING SUPPLIES-G	8,644	13,781	13,781	13,781
7030	FREIGHT CHARGES	90	105	105	105
7041	PRINTING AND COPYING - A	19,757	14,239	14,239	14,239
7045	STATE PRINTING CHARGES	0	1,488	1,488	1,488
7050	EMPLOYEE BOND INSURANCE	1,143	1,183	1,185	1,185
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	36,719	24,265	24,265	24,265
7054	AG TORT CLAIM ASSESSMENT	49,658	51,412	51,470	51,470
705A	NON B&G - PROP. & CONT. INSURANCE	0	12,454	12,454	12,454
7060	CONTRACTS	53,795	52,298	52,298	52,298
7062	CONTRACTS - B	3,918	4,423	4,423	4,423
7068	CONTRACTS - H	76,738	95,000	95,000	95,000
7070	CONTRACTS - J	4,350	3,670	3,670	3,670
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	20,927	20,927	20,927
7075	MED/HEALTH CARE CONTRACTS	0	435	435	435
7090	EQUIPMENT REPAIR	768	0	0	0
7100	STATE OWNED BLDG RENT-B&G	6,555	0	0	0
7110	NON-STATE OWNED OFFICE RENT	939,453	916,689	916,689	916,689

State of Nevada - Budget Division
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 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
7111	NON-STATE OWNED STORAGE RENT	35,871	29,004	29,004	29,004
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	0	0	0
7152	DIESEL FUEL	0	1,776	1,776	1,776
7153	GASOLINE	2,199	305	305	305
7180	MED/DENT SVCS - NON-CONTRACT	26,619	88,012	88,012	88,012
7185	MED/DENT SUPP - NON-CONTRACT	6,354	9,088	9,088	9,088
7186	MED/DENT SUPP - NON-CONTRACT-A	60,178	37,489	37,489	37,489
7190	STIPENDS	0	5,000	5,000	5,000
7255	B & G LEASE ASSESSMENT	7,214	7,449	7,449	7,449
7285	POSTAGE - STATE MAILROOM	13,951	14,980	14,980	14,980
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	94,284	109,404	109,404	109,404
7290	PHONE, FAX, COMMUNICATION LINE	31,146	31,062	31,062	31,062
7291	CELL PHONE/PAGER CHARGES	16,583	14,389	14,389	14,389
7296	EITS LONG DISTANCE CHARGES	0	5,121	5,121	5,121
7303	DUES AND REGISTRATIONS-A	12,059	45,704	45,704	45,704
7320	INSTRUCTIONAL SUPPLIES	949	390	390	390
7340	INSPECTIONS & CERTIFICATIONS	8,195	8,438	8,438	8,438
7341	INSPECTIONS & CERTIFICATIONS-A	1,680	1,344	1,344	1,344
7420	CLIENT MATERIAL PROVIDER PMTS	16,623	14,434	14,434	14,434
7422	CLIENT MATERIAL PROV PMTS-B	166	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	219	1,075	1,075	1,075
7430	PROFESSIONAL SERVICES	22,500	1,150	1,150	1,150
7460	EQUIPMENT PURCHASES < \$1,000	12,009	23,718	23,718	23,718
7637	NOTARY FEE APPLY OR RENEW	123	199	199	199
7980	OPERATING LEASE PAYMENTS	39,746	44,254	44,254	44,254
8291	TELEPHONE SYSTEM EQUIPMENT - A	365	0	0	0
	TOTAL FOR CATEGORY 04	1,780,552	1,911,304	1,911,364	1,911,364
05	EQUIPMENT				
7090	EQUIPMENT REPAIR	3,094	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,411	52,758	52,758	52,758
8371	COMPUTER HARDWARE <\$5,000 - A	0	23,287	23,287	23,287
	TOTAL FOR CATEGORY 05	9,505	76,045	76,045	76,045
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	55,180	57,881	57,881	57,881
7065	CONTRACTS - E	4,863	3,103	3,103	3,103
7066	CONTRACTS - F	9,642	4,500	4,500	4,500
7090	EQUIPMENT REPAIR	3,427	2,019	2,019	2,019
7140	MAINTENANCE OF BLDGS AND GRDS	3,809	9,195	9,195	9,195
7145	MAINTENANCE OF BLDGS AND GRDS-E	62,976	57,112	57,112	57,112

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7152	DIESEL FUEL	1,578	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	217	601	601	601
7460	EQUIPMENT PURCHASES < \$1,000	11,455	5,638	5,638	5,638
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	29,891	735	735	735
TOTAL FOR CATEGORY 07		183,038	140,784	140,784	140,784
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	635,505	546,546	546,546	546,546
7075	MED/HEALTH CARE CONTRACTS	508,430	815,983	815,983	815,983
7430	PROFESSIONAL SERVICES	327,018	51,075	51,075	51,075
TOTAL FOR CATEGORY 08		1,470,953	1,413,604	1,413,604	1,413,604
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	135,530	194,406	194,406	194,406
7066	CONTRACTS - F	417	5,936	5,936	5,936
7200	FOOD	24,552	21,295	21,295	21,295
7201	FOOD-A	18,563	3,187	3,187	3,187
7202	FOOD-B	8,577	4,398	4,398	4,398
7203	FOOD-C	11,978	13,526	13,526	13,526
7204	FOOD-D	6,636	7,371	7,371	7,371
7205	FOOD-E	5,158	6,184	6,184	6,184
7206	FOOD-F	10,480	3,781	3,781	3,781
7207	FOOD-G	16,980	12,217	12,217	12,217
7208	FOOD-H	0	11,829	11,829	11,829
7209	FOOD-I	13,555	10,487	10,487	10,487
TOTAL FOR CATEGORY 10		252,426	294,617	294,617	294,617
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	135,549,607	146,324,119	146,324,119	146,324,119
7420	CLIENT MATERIAL PROVIDER PMTS	995,078	727,376	727,376	727,376
TOTAL FOR CATEGORY 11		136,544,685	147,051,495	147,051,495	147,051,495
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	249	3,621	3,621	3,621
7410	CLIENT MEDICAL PROVIDER PMTS	38,661	16,156	16,156	16,156
7420	CLIENT MATERIAL PROVIDER PMTS	287,943	151,933	151,933	151,933
8770	RESPITE CARE PROVIDERS	2,237,257	3,675,967	3,675,967	3,675,967
TOTAL FOR CATEGORY 18		2,564,110	3,847,677	3,847,677	3,847,677
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,540	2,844	2,844	2,844
7073	SOFTWARE LICENSE/MNT CONTRACTS	812,374	877,029	877,029	877,029

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7299	TELEPHONE & DATA WIRING	0	2,605	2,605	2,605
7547	EITS BUSINESS PRODUCTIVITY SUITE	176,078	195,399	195,399	195,399
7554	EITS INFRASTRUCTURE ASSESSMENT	131,578	135,914	136,065	136,065
7556	EITS SECURITY ASSESSMENT	46,223	47,774	47,828	47,828
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,949	4,949	4,949
8371	COMPUTER HARDWARE <\$5,000 - A	23,057	8,468	8,468	8,468
TOTAL FOR CATEGORY 26		1,190,850	1,274,982	1,275,187	1,275,187
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,939	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	179	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,857	0	0	0
7061	CONTRACTS - A	2,900	1,900	1,900	1,900
7300	DUES AND REGISTRATIONS	35,725	51,518	51,518	51,518
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,141	43	43	43
7320	INSTRUCTIONAL SUPPLIES	7	1,095	1,095	1,095
TOTAL FOR CATEGORY 30		43,820	54,556	54,556	54,556
31	ELC FENCE PROJECT				
7140	MAINTENANCE OF BLDGS AND GRDS	79,915	0	0	0
TOTAL FOR CATEGORY 31		79,915	0	0	0
33	ARPA ACKERMAN CENTER				
7000	OPERATING	0	6,425,601	6,425,601	6,425,601
8780	AID TO NON-PROFIT ORGS	4,353,056	-3,653,365	0	0
TOTAL FOR CATEGORY 33		4,353,056	2,772,236	6,425,601	6,425,601
34	ARPA CHILD INTENSIVE BEH SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	185,104	12,334,896	0	0
TOTAL FOR CATEGORY 34		185,104	12,334,896	0	0
36	JOB & DAY TRAINING (JDT)				
7000	OPERATING	0	833,760	833,760	833,760
7400	CLIENT SERVICE PROVIDER PMTS	38,202,570	39,989,567	39,989,567	39,989,567
TOTAL FOR CATEGORY 36		38,202,570	40,823,327	40,823,327	40,823,327
38	COVID RELIEF FUNDS				
7023	OPERATING SUPPLIES-C	0	964	964	964
7027	OPERATING SUPPLIES-G	0	692	692	692
7185	MED/DENT SUPP - NON-CONTRACT	0	13,923	13,923	13,923
7186	MED/DENT SUPP - NON-CONTRACT-A	0	6,932	6,932	6,932

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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 38	0	22,511	22,511	22,511
50	AB 476 - ONE SHOT				
7060	CONTRACTS	0	122,807	0	0
7061	CONTRACTS - A	0	1,904	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,791	0	0	0
7557	EITS NAS CARD READER	0	23,960	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,108	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	207,774	295,973	0	0
	TOTAL FOR CATEGORY 50	212,565	449,752	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	334	364	364	364
7132	ELECTRIC UTILITIES	102,757	66,818	66,818	66,818
7134	NATURAL GAS UTILITIES	35,097	19,440	19,440	19,440
7136	GARBAGE DISPOSAL UTILITIES	16,974	13,562	13,562	13,562
7137	WATER & SEWER UTILITIES	70,159	63,646	63,646	63,646
7138	OTHER UTILITIES	4,617	4,431	4,431	4,431
	TOTAL FOR CATEGORY 59	229,938	168,261	168,261	168,261
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	1,844,787	0	0	0
739C	COST ALLOCATION - 739C	0	2,012,510	2,012,510	2,012,510
	TOTAL FOR CATEGORY 82	1,844,787	2,012,510	2,012,510	2,012,510
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	70,664	70,664	70,664	70,664
	TOTAL FOR CATEGORY 87	70,664	70,664	70,664	70,664
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	323,814	291,160	291,160	291,160
	TOTAL FOR CATEGORY 88	323,814	291,160	291,160	291,160
	TOTAL EXPENDITURES FOR DECISION UNIT B000	228,741,423	256,775,410	256,850,794	257,890,622
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	443,889	436,342
3849	ICF-MR CLIENT LIABILITY	0	0	3,484	3,433
3860	TITLE XIX - ICF/ID	0	0	113,801	112,141
3862	TITLE XIX - COMMUNITY SERVICES	0	0	19,638	19,418
3864	MEDICAID ADMIN CHARGES	0	0	66,258	65,306

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4103	COUNTY REIMBURSEMENTS	0	0	3,408	3,370
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	650,478	640,010
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	69,927	69,927
5700	PAYROLL ASSESSMENT	0	0	31,162	31,162
	TOTAL FOR CATEGORY 01	0	0	101,089	101,089
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	21,566	21,566
	TOTAL FOR CATEGORY 03	0	0	21,566	21,566
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	10,019	10,019
7054	AG TORT CLAIM ASSESSMENT	0	0	-15,676	-15,764
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,194	4,194
7100	STATE OWNED BLDG RENT-B&G	0	0	279,029	279,029
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,085	3,085
	TOTAL FOR CATEGORY 04	0	0	280,651	280,563
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	128,542	128,542
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	110,332	100,089
7556	EITS SECURITY ASSESSMENT	0	0	18,218	18,081
	TOTAL FOR CATEGORY 26	0	0	317,836	307,456
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-70,664	-70,664
	TOTAL FOR CATEGORY 87	0	0	-70,664	-70,664
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	650,478	640,010
M101	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,075	2,137
3849	ICF-MR CLIENT LIABILITY	0	0	46	92
3860	TITLE XIX - ICF/ID	0	0	1,232	2,448
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,353	4,677

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
10	ICF FOOD SERVICES				
7200	FOOD	0	0	2,353	4,677
	TOTAL FOR CATEGORY 10	0	0	2,353	4,677
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,353	4,677
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,780,508	-1,685,770
3849	ICF-MR CLIENT LIABILITY	0	0	-47,569	-21,825
3860	TITLE XIX - ICF/ID	0	0	-1,670,718	-735,287
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-7,697	-549,989
3864	MEDICAID ADMIN CHARGES	0	0	106,136	-235,385
4103	COUNTY REIMBURSEMENTS	0	0	-1,336	-95,434
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,401,692	-3,323,690
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	440	568
5430	LABOR RELATIONS ASSESSMENT	0	0	-24,441	-24,441
5810	OVERTIME PAY	0	0	-1,962,018	-1,962,018
5904	VACANCY SAVINGS	0	0	-2,300,859	-2,350,693
5930	LONGEVITY PAY	0	0	114,825	132,600
	TOTAL FOR CATEGORY 01	0	0	-4,172,053	-4,203,984
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,489	12,489
	TOTAL FOR CATEGORY 03	0	0	12,489	12,489
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	732	732
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,125	13,125
705B	B&G - PROP. & CONT. INSURANCE	0	0	10,457	10,457
7060	CONTRACTS	0	0	-52,298	-52,298
7062	CONTRACTS - B	0	0	-505	-505
7070	CONTRACTS - J	0	0	680	680
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,927	-2,927
7100	STATE OWNED BLDG RENT-B&G	0	0	301,481	301,481
7105	STATE OWNED BLDG RENT-OTHER	0	0	421,861	448,788
7110	NON-STATE OWNED OFFICE RENT	0	0	-355,317	-337,742
7255	B & G LEASE ASSESSMENT	0	0	30,206	30,206
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10,524	10,524
7303	DUES AND REGISTRATIONS-A	0	0	-45,704	-45,704
7430	PROFESSIONAL SERVICES	0	0	200	200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,327	1,327
TOTAL FOR CATEGORY 04		0	0	340,988	385,490
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-52,758	-52,758
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-23,287	-23,287
TOTAL FOR CATEGORY 05		0	0	-76,045	-76,045
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	0	0	-865	-865
7065	CONTRACTS - E	0	0	1,161	1,161
7066	CONTRACTS - F	0	0	3,947	3,947
7090	EQUIPMENT REPAIR	0	0	5,280	5,280
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-890	-890
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,149	4,149
TOTAL FOR CATEGORY 07		0	0	12,782	12,782
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	0	0	218,584	218,584
7075	MED/HEALTH CARE CONTRACTS	0	0	-266,466	-266,466
7430	PROFESSIONAL SERVICES	0	0	13,595	13,595
TOTAL FOR CATEGORY 08		0	0	-34,287	-34,287
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	0	0	4,861	7,842
7066	CONTRACTS - F	0	0	-5,936	-5,936
7200	FOOD	0	0	2,805	2,805
TOTAL FOR CATEGORY 10		0	0	1,730	4,711
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-691,355	-690,496
7299	TELEPHONE & DATA WIRING	0	0	-2,605	-2,605
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,949	-4,949
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,468	-8,468
TOTAL FOR CATEGORY 26		0	0	-707,377	-706,518
30	TRAINING				
7061	CONTRACTS - A	0	0	1,250	1,250
7300	DUES AND REGISTRATIONS	0	0	10,436	7,442

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-43	-43
	TOTAL FOR CATEGORY 30	0	0	11,643	8,649
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	1,208,438	1,273,023
	TOTAL FOR CATEGORY 82	0	0	1,208,438	1,273,023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,401,692	-3,323,690
M151	ADJUSTMENTS TO BASE CASELOAD [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,029,047	1,991,473
3861	TITLE XIX - WAIVER	0	0	-2,029,047	-1,991,473
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,403,633	35,386,553
3861	TITLE XIX - WAIVER	0	0	22,141,361	29,201,271
3862	TITLE XIX - COMMUNITY SERVICES	0	0	392,950	868,440
3864	MEDICAID ADMIN CHARGES	0	0	318,250	945,402
4103	COUNTY REIMBURSEMENTS	0	0	593,656	812,286
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	48,849,850	67,213,952
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,581,695	4,698,920
5200	WORKERS COMPENSATION	0	0	57,658	118,483
5300	RETIREMENT	0	0	304,466	904,548
5400	PERSONNEL ASSESSMENT	0	0	19,538	26,642
5500	GROUP INSURANCE	0	0	285,408	780,804
5700	PAYROLL ASSESSMENT	0	0	5,899	8,044
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	40,963	117,465
5800	UNEMPLOYMENT COMPENSATION	0	0	777	2,348
5840	MEDICARE	0	0	22,937	68,131
5904	VACANCY SAVINGS	0	0	-139,502	-320,658
	TOTAL FOR CATEGORY 01	0	0	2,179,839	6,404,727
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	16,181	38,868

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	0	35	85
6240	PERSONAL VEHICLE IN-STATE	0	0	2,953	7,092
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	19,669	46,545
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	3,448	7,865
7027	OPERATING SUPPLIES-G	0	0	590	1,346
7041	PRINTING AND COPYING - A	0	0	1,785	4,072
7050	EMPLOYEE BOND INSURANCE	0	0	147	201
7054	AG TORT CLAIM ASSESSMENT	0	0	4,453	6,058
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,881	3,842
7110	NON-STATE OWNED OFFICE RENT	0	0	176,364	235,152
7285	POSTAGE - STATE MAILROOM	0	0	960	2,189
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,948	15,848
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,098	4,786
7291	CELL PHONE/PAGER CHARGES	0	0	1,159	2,644
7980	OPERATING LEASE PAYMENTS	0	0	2,277	5,195
	TOTAL FOR CATEGORY 04	0	0	203,110	289,198
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	6,546
8241	NEW FURNISHINGS <\$5,000 - A	0	0	138,164	51,813
	TOTAL FOR CATEGORY 05	0	0	157,304	58,359
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	33,220,720	44,350,885
	TOTAL FOR CATEGORY 11	0	0	33,220,720	44,350,885
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,449,953	1,449,953
	TOTAL FOR CATEGORY 18	0	0	1,449,953	1,449,953
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	12,375	4,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	20,912	47,701
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	30,655	40,065
7556	EITS SECURITY ASSESSMENT	0	0	8,217	11,182
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	48,568	31,431
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	124,025	45,100
	TOTAL FOR CATEGORY 26	0	0	244,752	179,979

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	6,045	6,045
6150	COMM AIR TRANS OUT-OF-STATE	0	0	11,250	11,250
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	18,295	18,295
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,356,208	14,416,011
	TOTAL FOR CATEGORY 36	0	0	11,356,208	14,416,011
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	48,849,850	67,213,952
M217	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,335,436	24,330,045
3861	TITLE XIX - WAIVER	0	0	12,588,940	18,136,748
3862	TITLE XIX - COMMUNITY SERVICES	0	0	397,912	868,440
3864	MEDICAID ADMIN CHARGES	0	0	462,071	945,402
4103	COUNTY REIMBURSEMENTS	0	0	356,481	515,256
	TOTAL REVENUES FOR DECISION UNIT M217	0	0	28,140,840	44,795,891
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	2,008,603	4,698,920
5200	WORKERS COMPENSATION	0	0	73,881	118,483
5300	RETIREMENT	0	0	386,651	904,548
5400	PERSONNEL ASSESSMENT	0	0	19,538	26,642
5500	GROUP INSURANCE	0	0	359,733	780,804
5700	PAYROLL ASSESSMENT	0	0	5,899	8,044
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	52,017	117,465
5800	UNEMPLOYMENT COMPENSATION	0	0	777	2,348
5840	MEDICARE	0	0	29,128	68,131
5904	VACANCY SAVINGS	0	0	-139,502	-320,658
	TOTAL FOR CATEGORY 01	0	0	2,796,725	6,404,727
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	16,181	38,868
6210	FS DAILY RENTAL IN-STATE	0	0	35	85
6240	PERSONAL VEHICLE IN-STATE	0	0	2,953	7,092
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	19,669	46,545

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	3,448	7,865
7027	OPERATING SUPPLIES-G	0	0	590	1,346
7041	PRINTING AND COPYING - A	0	0	1,785	4,072
7050	EMPLOYEE BOND INSURANCE	0	0	147	201
7054	AG TORT CLAIM ASSESSMENT	0	0	4,453	6,058
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,881	3,842
7110	NON-STATE OWNED OFFICE RENT	0	0	176,364	235,152
7285	POSTAGE - STATE MAILROOM	0	0	960	2,189
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,948	15,848
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,098	4,786
7291	CELL PHONE/PAGER CHARGES	0	0	1,159	2,644
7980	OPERATING LEASE PAYMENTS	0	0	2,277	5,195
	TOTAL FOR CATEGORY 04	0	0	203,110	289,198
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	6,546
8241	NEW FURNISHINGS <\$5,000 - A	0	0	138,164	51,813
	TOTAL FOR CATEGORY 05	0	0	157,304	58,359
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	19,509,838	29,793,838
	TOTAL FOR CATEGORY 11	0	0	19,509,838	29,793,838
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	440,082	440,082
	TOTAL FOR CATEGORY 18	0	0	440,082	440,082
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	12,375	4,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	20,912	47,701
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	30,655	40,065
7556	EITS SECURITY ASSESSMENT	0	0	8,217	11,182
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	48,568	31,431
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	124,025	45,100
	TOTAL FOR CATEGORY 26	0	0	244,752	179,979
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	6,045	6,045
6150	COMM AIR TRANS OUT-OF-STATE	0	0	11,250	11,250
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	18,295	18,295

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	4,751,065	7,564,868
	TOTAL FOR CATEGORY 36	0	0	4,751,065	7,564,868
	TOTAL EXPENDITURES FOR DECISION UNIT M217	0	0	28,140,840	44,795,891
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,118,063	935,528
3849	ICF-MR CLIENT LIABILITY	0	0	7,166	6,007
3860	TITLE XIX - ICF/ID	0	0	239,634	200,932
3862	TITLE XIX - COMMUNITY SERVICES	0	0	115,555	96,776
3864	MEDICAID ADMIN CHARGES	0	0	154,866	129,474
4103	COUNTY REIMBURSEMENTS	0	0	20,051	16,792
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,655,335	1,385,509
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-50,312	-51,046
5200	WORKERS COMPENSATION	0	0	-9,259	-9,908
5300	RETIREMENT	0	0	649,153	664,246
5430	LABOR RELATIONS ASSESSMENT	0	0	24,027	25,331
5500	GROUP INSURANCE	0	0	1,241,664	984,768
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-207,882	-245,002
5800	UNEMPLOYMENT COMPENSATION	0	0	8,681	17,870
5840	MEDICARE	0	0	-737	-750
	TOTAL FOR CATEGORY 01	0	0	1,655,335	1,385,509
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,655,335	1,385,509
M502	InterRAI				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	455,276
3849	ICF-MR CLIENT LIABILITY	0	0	0	364
3860	TITLE XIX - ICF/ID	0	0	0	11,676
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	127,005
3864	MEDICAID ADMIN CHARGES	0	0	0	99,544
4103	COUNTY REIMBURSEMENTS	0	0	0	22,038
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	0	715,903

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	448,502
5200	WORKERS COMPENSATION	0	0	0	16,780
5300	RETIREMENT	0	0	0	86,340
5400	PERSONNEL ASSESSMENT	0	0	0	3,197
5500	GROUP INSURANCE	0	0	0	76,383
5700	PAYROLL ASSESSMENT	0	0	0	965
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	11,209
5800	UNEMPLOYMENT COMPENSATION	0	0	0	218
5840	MEDICARE	0	0	0	6,506
5904	VACANCY SAVINGS	0	0	0	-30,957
	TOTAL FOR CATEGORY 01	0	0	0	619,143
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	4,243
6210	FS DAILY RENTAL IN-STATE	0	0	0	9
6240	PERSONAL VEHICLE IN-STATE	0	0	0	774
6250	COMM AIR TRANS IN-STATE	0	0	0	500
	TOTAL FOR CATEGORY 03	0	0	0	5,526
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	769
7027	OPERATING SUPPLIES-G	0	0	0	132
7041	PRINTING AND COPYING - A	0	0	0	398
7050	EMPLOYEE BOND INSURANCE	0	0	0	24
7054	AG TORT CLAIM ASSESSMENT	0	0	0	727
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	338
7110	NON-STATE OWNED OFFICE RENT	0	0	0	20,704
7285	POSTAGE - STATE MAILROOM	0	0	0	214
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,550
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	468
7291	CELL PHONE/PAGER CHARGES	0	0	0	259
	TOTAL FOR CATEGORY 04	0	0	0	25,583
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	24,543
	TOTAL FOR CATEGORY 05	0	0	0	24,543
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	4,177
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	4,666
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	4,808

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	0	1,342
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	5,820
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	20,295
	TOTAL FOR CATEGORY 26	0	0	0	41,108
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	715,903
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,909	128,620
3864	MEDICAID ADMIN CHARGES	0	0	13,104	16,221
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	117,013	144,841
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	117,013	144,841
	TOTAL FOR CATEGORY 82	0	0	117,013	144,841
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	117,013	144,841
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,794,793	13,604,012
3861	TITLE XIX - WAIVER	0	0	12,071,814	12,797,883
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	24,866,607	26,401,895
EXPENDITURE					
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	21,220,656	22,530,839
	TOTAL FOR CATEGORY 11	0	0	21,220,656	22,530,839
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	3,645,951	3,871,056
	TOTAL FOR CATEGORY 36	0	0	3,645,951	3,871,056
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	24,866,607	26,401,895
E266	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	221,166	263,792

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3849	ICF-MR CLIENT LIABILITY	0	0	3,532	4,620
3860	TITLE XIX - ICF/ID	0	0	118,257	154,920
3862	TITLE XIX - COMMUNITY SERVICES	0	0	509	250
3864	MEDICAID ADMIN CHARGES	0	0	3,310	2,293
4103	COUNTY REIMBURSEMENTS	0	0	89	43
TOTAL REVENUES FOR DECISION UNIT E266		0	0	346,863	425,918
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	209,195	288,735
5200	WORKERS COMPENSATION	0	0	7,865	6,945
5300	RETIREMENT	0	0	40,270	55,580
5400	PERSONNEL ASSESSMENT	0	0	1,776	1,776
5500	GROUP INSURANCE	0	0	44,595	56,580
5700	PAYROLL ASSESSMENT	0	0	536	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,420	7,220
5800	UNEMPLOYMENT COMPENSATION	0	0	70	140
5840	MEDICARE	0	0	3,030	4,185
5904	VACANCY SAVINGS	0	0	-14,878	-20,099
TOTAL FOR CATEGORY 01		0	0	297,879	401,598
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,263	3,055
6210	FS DAILY RENTAL IN-STATE	0	0	5	7
6240	PERSONAL VEHICLE IN-STATE	0	0	413	557
TOTAL FOR CATEGORY 03		0	0	2,681	3,619
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	427	570
7027	OPERATING SUPPLIES-G	0	0	73	98
7041	PRINTING AND COPYING - A	0	0	221	295
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	405	404
7285	POSTAGE - STATE MAILROOM	0	0	119	159
7289	EITS PHONE LINE AND VOICEMAIL	0	0	861	1,148
7290	PHONE, FAX, COMMUNICATION LINE	0	0	260	347
7980	OPERATING LEASE PAYMENTS	0	0	282	376
TOTAL FOR CATEGORY 04		0	0	2,661	3,410
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
TOTAL FOR CATEGORY 05		0	0	13,285	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
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,125	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,592	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,787	2,671
7556	EITS SECURITY ASSESSMENT	0	0	747	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,015	1,602
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,275	0
	TOTAL FOR CATEGORY 26	0	0	21,541	8,475
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	8,816	8,816
	TOTAL FOR CATEGORY 30	0	0	8,816	8,816
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	346,863	425,918
E270	HEALTH & WELLNESS				
	REVENUE				
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-741,477	-741,477
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-741,477	-741,477
	EXPENDITURE				
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-741,477	-741,477
	TOTAL FOR CATEGORY 36	0	0	-741,477	-741,477
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-741,477	-741,477
E499	EXPIRING ARPA GRANT/PROGRAM				
	REVENUE				
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-6,448,112	-6,448,112
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-6,448,112	-6,448,112
	EXPENDITURE				
33	ARPA ACKERMAN CENTER				
7000	OPERATING	0	0	-6,425,601	-6,425,601
	TOTAL FOR CATEGORY 33	0	0	-6,425,601	-6,425,601
38	COVID RELIEF FUNDS				
7023	OPERATING SUPPLIES-C	0	0	-964	-964
7027	OPERATING SUPPLIES-G	0	0	-692	-692
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-13,923	-13,923

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-6,932	-6,932
	TOTAL FOR CATEGORY 38	0	0	-22,511	-22,511
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-6,448,112	-6,448,112
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	178,673	132,081
3864	MEDICAID ADMIN CHARGES	0	0	17,877	13,215
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	196,550	145,296
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	196,550	145,296
	TOTAL FOR CATEGORY 26	0	0	196,550	145,296
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	196,550	145,296
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,294	5,294
3864	MEDICAID ADMIN CHARGES	0	0	530	530
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	5,824	5,824
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,824	5,824
	TOTAL FOR CATEGORY 26	0	0	5,824	5,824
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	5,824	5,824
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	32,895	32,895
3864	MEDICAID ADMIN CHARGES	0	0	3,291	3,291
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	36,186	36,186
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	36,186	36,186
	TOTAL FOR CATEGORY 26	0	0	36,186	36,186
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	36,186	36,186

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E729	FLEET SERVICES NEW				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,943	15,886
3849	ICF-MR CLIENT LIABILITY	0	0	91	182
3860	TITLE XIX - ICF/ID	0	0	2,328	4,656
3864	MEDICAID ADMIN CHARGES	0	0	1,278	2,556
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	11,640	23,280
	EXPENDITURE				
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	11,640	23,280
	TOTAL FOR CATEGORY 03	0	0	11,640	23,280
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	11,640	23,280
E800	COST ALLOCATION [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	246,839	123,576
3864	MEDICAID ADMIN CHARGES	0	0	31,133	15,586
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	277,972	139,162
	EXPENDITURE				
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	277,972	139,162
	TOTAL FOR CATEGORY 82	0	0	277,972	139,162
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	277,972	139,162
E805	CLASSIFIED POSITION CHANGES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	60,154	62,070
3849	ICF-MR CLIENT LIABILITY	0	0	54	93
3860	TITLE XIX - ICF/ID	0	0	1,599	2,936
3862	TITLE XIX - COMMUNITY SERVICES	0	0	8	8
3864	MEDICAID ADMIN CHARGES	0	0	11,436	11,373
4103	COUNTY REIMBURSEMENTS	0	0	1	1
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	73,252	76,481
	EXPENDITURE				
01	PERSONNEL SERVICES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5100	SALARIES	0	0	61,795	64,696
5200	WORKERS COMPENSATION	0	0	77	-54
5300	RETIREMENT	0	0	11,896	12,454
5400	PERSONNEL ASSESSMENT	0	0	178	178
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	54	54
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,601	1,618
5800	UNEMPLOYMENT COMPENSATION	0	0	16	33
5840	MEDICARE	0	0	896	938
5904	VACANCY SAVINGS	0	0	-3,656	-3,819
TOTAL FOR CATEGORY 01		0	0	72,857	76,098
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	40	40
TOTAL FOR CATEGORY 04		0	0	41	41
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	279	267
7556	EITS SECURITY ASSESSMENT	0	0	75	75
TOTAL FOR CATEGORY 26		0	0	354	342
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	73,252	76,481
E902	TRANSFER FROM DESERT REGIONAL TO NHA ADMIN				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-262,043	-266,292
3849	ICF-MR CLIENT LIABILITY	0	0	-1,632	-1,426
3860	TITLE XIX - ICF/ID	0	0	-51,924	-44,980
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-214	-106
3864	MEDICAID ADMIN CHARGES	0	0	-37,021	-36,747
4103	COUNTY REIMBURSEMENTS	0	0	-37	-19
TOTAL REVENUES FOR DECISION UNIT E902		0	0	-352,871	-349,570
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-258,556	-261,542
5200	WORKERS COMPENSATION	0	0	-3,952	-4,093
5300	RETIREMENT	0	0	-49,772	-50,347
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-33,948
5700	PAYROLL ASSESSMENT	0	0	-322	-322

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,697	-6,539
5800	UNEMPLOYMENT COMPENSATION	0	0	-65	-131
5840	MEDICARE	0	0	-3,747	-3,791
5904	VACANCY SAVINGS	0	0	17,180	17,272
	TOTAL FOR CATEGORY 01	0	0	-342,673	-344,507
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-689	-689
	TOTAL FOR CATEGORY 04	0	0	-940	-939
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,074	-2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,064	0
	TOTAL FOR CATEGORY 26	0	0	-9,258	-4,124
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-352,871	-349,570
TOTAL REVENUES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	351,137,405	389,182,598
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	351,137,405	389,182,598

Section B1: Summary by GL

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	112,338,825	118,168,873	188,379,392	210,084,571
2510	REVERSIONS	-1,995	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	636,799	449,752	0	0
2512	BALANCE FORWARD TO NEW YEAR	-449,752	0	0	0
2516	BUDGETARY TRANSFERS	905,405	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,074,896	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-7,074,896	0	0	0
3849	ICF-MR CLIENT LIABILITY	288,755	202,656	230,214	260,948
3860	TITLE XIX - ICF/ID	8,715,862	6,450,890	7,360,024	8,461,344
3861	TITLE XIX - WAIVER	91,348,555	104,139,614	140,119,540	153,490,901
3862	TITLE XIX - COMMUNITY SERVICES	3,068,588	3,513,421	4,545,877	5,141,699
3864	MEDICAID ADMIN CHARGES	4,769,128	4,576,234	6,811,330	7,735,470
4103	COUNTY REIMBURSEMENTS	2,499,131	3,079,967	3,691,028	4,007,665
4201	REIMBURSEMENT	4,047	4,641	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	340,591	0	0
4611	TRANSFER IN FED ARPA	11,692,971	8,032,236	0	0
4669	TRANS FROM CRF	0	162	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	741,477	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	351,137,405	389,182,598
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	26,256,336	28,820,454	38,563,469	45,729,646
5200	WORKERS COMPENSATION	520,810	631,131	727,238	863,509
5300	RETIREMENT	5,119,181	5,386,666	8,056,053	9,444,793
5400	PERSONNEL ASSESSMENT	83,673	87,013	197,001	214,406
5420	COLLECTIVE BARGAINING ASSESSMENT	2,208	2,040	2,480	2,608
5430	LABOR RELATIONS ASSESSMENT	23,702	24,441	24,027	25,331
5500	GROUP INSURANCE	3,160,205	4,062,168	5,957,892	6,707,559
5700	PAYROLL ASSESSMENT	15,506	16,233	59,478	64,733
5750	RETIRED EMPLOYEES GROUP INSURANCE	816,037	916,507	998,791	1,143,231
5800	UNEMPLOYMENT COMPENSATION	17,651	0	10,256	22,826
5810	OVERTIME PAY	1,849,354	2,228,948	266,930	266,930
5820	HOLIDAY PAY	161,403	113,684	113,684	113,684
5830	COMP TIME PAYOFF	883	0	0	0
5840	MEDICARE	407,401	413,722	559,137	663,030
5880	SHIFT DIFFERENTIAL PAY	201,184	117,809	117,809	117,809
5882	SHIFT DIFFERENTIAL OVERTIME	29,467	41,158	41,158	41,158
5904	VACANCY SAVINGS	0	-1,428,363	-2,581,217	-3,029,612

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5910	STANDBY PAY	35,243	32,272	32,272	32,272
5930	LONGEVITY PAY	87,200	0	114,825	132,600
5960	TERMINAL SICK LEAVE PAY	22,588	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	135,883	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,931	0	0	0
TOTAL FOR CATEGORY 01		38,982,846	41,465,883	53,261,283	62,556,513
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	12,860	28,281	62,906	113,315
6210	FS DAILY RENTAL IN-STATE	373	2,073	2,148	2,259
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	72,417	72,553	118,248	129,888
6215	NON-FS VEHICLE RENTAL IN-STATE	19,434	1,081	1,081	1,081
6240	PERSONAL VEHICLE IN-STATE	98,216	179,270	185,589	194,785
6250	COMM AIR TRANS IN-STATE	12,925	15,588	16,588	17,088
7056	INSURANCE DEDUCTIBLES	0	300	300	300
TOTAL FOR CATEGORY 03		216,225	299,146	386,860	458,716
04	OPERATING				
7020	OPERATING SUPPLIES	48,962	33,685	41,008	50,754
7021	OPERATING SUPPLIES-A	79,750	123,856	123,856	123,856
7022	OPERATING SUPPLIES-B	3,147	1,846	1,846	1,846
7023	OPERATING SUPPLIES-C	254	1,046	1,046	1,046
7024	OPERATING SUPPLIES-D	20,442	28,431	28,431	28,431
7025	OPERATING SUPPLIES-E	8,378	7,385	7,385	7,385
7027	OPERATING SUPPLIES-G	8,644	13,781	15,034	16,703
7030	FREIGHT CHARGES	90	105	105	105
7041	PRINTING AND COPYING - A	19,757	14,239	18,030	23,076
7045	STATE PRINTING CHARGES	0	1,488	1,488	1,488
7050	EMPLOYEE BOND INSURANCE	1,143	1,183	1,485	1,617
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	36,719	24,265	35,016	35,016
7054	AG TORT CLAIM ASSESSMENT	49,658	51,412	44,902	48,751
705A	NON B&G - PROP. & CONT. INSURANCE	0	12,454	31,341	33,601
705B	B&G - PROP. & CONT. INSURANCE	0	0	14,651	14,651
7060	CONTRACTS	53,795	52,298	0	0
7062	CONTRACTS - B	3,918	4,423	3,918	3,918
7068	CONTRACTS - H	76,738	95,000	95,000	95,000
7070	CONTRACTS - J	4,350	3,670	4,350	4,350
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	20,927	18,000	18,000
7075	MED/HEALTH CARE CONTRACTS	0	435	435	435
7090	EQUIPMENT REPAIR	768	0	0	0
7100	STATE OWNED BLDG RENT-B&G	6,555	0	580,510	580,510
7105	STATE OWNED BLDG RENT-OTHER	0	0	421,861	448,788

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	939,453	916,689	914,100	1,069,955
7111	NON-STATE OWNED STORAGE RENT	35,871	29,004	29,004	29,004
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	0	0	0
7152	DIESEL FUEL	0	1,776	1,776	1,776
7153	GASOLINE	2,199	305	305	305
7180	MED/DENT SVCS - NON-CONTRACT	26,619	88,012	88,012	88,012
7185	MED/DENT SUPP - NON-CONTRACT	6,354	9,088	9,088	9,088
7186	MED/DENT SUPP - NON-CONTRACT-A	60,178	37,489	37,489	37,489
7190	STIPENDS	0	5,000	5,000	5,000
7255	B & G LEASE ASSESSMENT	7,214	7,449	37,655	37,655
7285	POSTAGE - STATE MAILROOM	13,951	14,980	17,019	19,731
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	94,284	109,404	137,081	156,718
7290	PHONE, FAX, COMMUNICATION LINE	31,146	31,062	35,518	41,449
7291	CELL PHONE/PAGER CHARGES	16,583	14,389	16,707	19,936
7296	EITS LONG DISTANCE CHARGES	0	5,121	5,121	5,121
7303	DUES AND REGISTRATIONS-A	12,059	45,704	0	0
7320	INSTRUCTIONAL SUPPLIES	949	390	390	390
7340	INSPECTIONS & CERTIFICATIONS	8,195	8,438	8,438	8,438
7341	INSPECTIONS & CERTIFICATIONS-A	1,680	1,344	1,344	1,344
7420	CLIENT MATERIAL PROVIDER PMTS	16,623	14,434	14,434	14,434
7422	CLIENT MATERIAL PROV PMTS-B	166	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	219	1,075	1,075	1,075
7430	PROFESSIONAL SERVICES	22,500	1,150	1,350	1,350
7460	EQUIPMENT PURCHASES < \$1,000	12,009	23,718	25,045	25,045
7637	NOTARY FEE APPLY OR RENEW	123	199	199	199
7980	OPERATING LEASE PAYMENTS	39,746	44,254	49,090	55,020
8291	TELEPHONE SYSTEM EQUIPMENT - A	365	0	0	0
	TOTAL FOR CATEGORY 04	1,780,552	1,911,304	2,940,985	3,183,908
05	EQUIPMENT				
7090	EQUIPMENT REPAIR	3,094	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	38,280	13,092
8241	NEW FURNISHINGS <\$5,000 - A	6,411	52,758	289,613	128,169
8371	COMPUTER HARDWARE <\$5,000 - A	0	23,287	0	0
	TOTAL FOR CATEGORY 05	9,505	76,045	327,893	141,261
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	55,180	57,881	57,016	57,016
7065	CONTRACTS - E	4,863	3,103	4,264	4,264
7066	CONTRACTS - F	9,642	4,500	8,447	8,447
7090	EQUIPMENT REPAIR	3,427	2,019	7,299	7,299

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7140	MAINTENANCE OF BLDGS AND GRDS	3,809	9,195	9,195	9,195
7145	MAINTENANCE OF BLDGS AND GRDS-E	62,976	57,112	57,112	57,112
7152	DIESEL FUEL	1,578	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	217	601	601	601
7460	EQUIPMENT PURCHASES < \$1,000	11,455	5,638	4,748	4,748
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	29,891	735	4,884	4,884
TOTAL FOR CATEGORY 07		183,038	140,784	153,566	153,566
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	635,505	546,546	765,130	765,130
7075	MED/HEALTH CARE CONTRACTS	508,430	815,983	549,517	549,517
7430	PROFESSIONAL SERVICES	327,018	51,075	64,670	64,670
TOTAL FOR CATEGORY 08		1,470,953	1,413,604	1,379,317	1,379,317
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	135,530	194,406	199,267	202,248
7066	CONTRACTS - F	417	5,936	0	0
7200	FOOD	24,552	21,295	26,453	28,777
7201	FOOD-A	18,563	3,187	3,187	3,187
7202	FOOD-B	8,577	4,398	4,398	4,398
7203	FOOD-C	11,978	13,526	13,526	13,526
7204	FOOD-D	6,636	7,371	7,371	7,371
7205	FOOD-E	5,158	6,184	6,184	6,184
7206	FOOD-F	10,480	3,781	3,781	3,781
7207	FOOD-G	16,980	12,217	12,217	12,217
7208	FOOD-H	0	11,829	11,829	11,829
7209	FOOD-I	13,555	10,487	10,487	10,487
TOTAL FOR CATEGORY 10		252,426	294,617	298,700	304,005
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	135,549,607	146,324,119	220,275,333	242,999,681
7420	CLIENT MATERIAL PROVIDER PMTS	995,078	727,376	727,376	727,376
TOTAL FOR CATEGORY 11		136,544,685	147,051,495	221,002,709	243,727,057
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	249	3,621	1,893,656	1,893,656
7410	CLIENT MEDICAL PROVIDER PMTS	38,661	16,156	16,156	16,156
7420	CLIENT MATERIAL PROVIDER PMTS	287,943	151,933	151,933	151,933
8770	RESPITE CARE PROVIDERS	2,237,257	3,675,967	3,675,967	3,675,967
TOTAL FOR CATEGORY 18		2,564,110	3,847,677	5,737,712	5,737,712
26	INFORMATION SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	1,540	2,844	2,844	2,844
7073	SOFTWARE LICENSE/MNT CONTRACTS	812,374	877,029	185,674	186,533
7299	TELEPHONE & DATA WIRING	0	2,605	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	25,875	13,177
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	176,078	195,399	366,283	425,392
7554	EITS INFRASTRUCTURE ASSESSMENT	131,578	135,914	309,101	322,427
7556	EITS SECURITY ASSESSMENT	46,223	47,774	82,854	89,988
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,949	142,161	112,294
8371	COMPUTER HARDWARE <\$5,000 - A	23,057	8,468	450,811	255,791
TOTAL FOR CATEGORY 26		1,190,850	1,274,982	1,626,347	1,469,190
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,939	0	12,090	12,090
6130	PUBLIC TRANS OUT-OF-STATE	179	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,857	0	22,500	22,500
7061	CONTRACTS - A	2,900	1,900	3,150	3,150
7300	DUES AND REGISTRATIONS	35,725	51,518	70,770	67,776
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,141	43	2,000	2,000
7320	INSTRUCTIONAL SUPPLIES	7	1,095	1,095	1,095
TOTAL FOR CATEGORY 30		43,820	54,556	111,605	108,611
31	ELC FENCE PROJECT				
7140	MAINTENANCE OF BLDGS AND GRDS	79,915	0	0	0
TOTAL FOR CATEGORY 31		79,915	0	0	0
33	ARPA ACKERMAN CENTER				
7000	OPERATING	0	6,425,601	0	0
8780	AID TO NON-PROFIT ORGS	4,353,056	-3,653,365	0	0
TOTAL FOR CATEGORY 33		4,353,056	2,772,236	0	0
34	ARPA CHILD INTENSIVE BEH SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	185,104	12,334,896	0	0
TOTAL FOR CATEGORY 34		185,104	12,334,896	0	0
36	JOB & DAY TRAINING (JDT)				
7000	OPERATING	0	833,760	833,760	833,760
7400	CLIENT SERVICE PROVIDER PMTS	38,202,570	39,989,567	59,001,314	65,100,025
TOTAL FOR CATEGORY 36		38,202,570	40,823,327	59,835,074	65,933,785
38	COVID RELIEF FUNDS				

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
7023	OPERATING SUPPLIES-C	0	964	0	0
7027	OPERATING SUPPLIES-G	0	692	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	13,923	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	6,932	0	0
TOTAL FOR CATEGORY 38		0	22,511	0	0
50	AB 476 - ONE SHOT				
7060	CONTRACTS	0	122,807	0	0
7061	CONTRACTS - A	0	1,904	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,791	0	0	0
7557	EITS NAS CARD READER	0	23,960	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,108	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	207,774	295,973	0	0
TOTAL FOR CATEGORY 50		212,565	449,752	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	334	364	364	364
7132	ELECTRIC UTILITIES	102,757	66,818	66,818	66,818
7134	NATURAL GAS UTILITIES	35,097	19,440	19,440	19,440
7136	GARBAGE DISPOSAL UTILITIES	16,974	13,562	13,562	13,562
7137	WATER & SEWER UTILITIES	70,159	63,646	63,646	63,646
7138	OTHER UTILITIES	4,617	4,431	4,431	4,431
TOTAL FOR CATEGORY 59		229,938	168,261	168,261	168,261
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	1,844,787	0	0	0
739C	COST ALLOCATION - 739C	0	2,012,510	3,615,933	3,569,536
TOTAL FOR CATEGORY 82		1,844,787	2,012,510	3,615,933	3,569,536
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	70,664	70,664	0	0
TOTAL FOR CATEGORY 87		70,664	70,664	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	323,814	291,160	291,160	291,160
TOTAL FOR CATEGORY 88		323,814	291,160	291,160	291,160
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	351,137,405	389,182,598

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

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

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								
M201	2501	APPROPRIATION CONTROL	25,864,239	35,386,553	25,403,633	35,386,553	-460,606	0
M217	2501	APPROPRIATION CONTROL	0	0	14,335,436	24,330,045	14,335,436	24,330,045
M217	3861	TITLE XIX - WAIVER	0	0	12,588,940	18,136,748	12,588,940	18,136,748
M201	3862	TITLE XIX - COMMUNITY SERVICES	397,912	868,440	392,950	868,440	-4,962	0
M217	3862	TITLE XIX - COMMUNITY SERVICES	0	0	397,912	868,440	397,912	868,440
M201	3864	MEDICAID ADMIN CHARGES	462,071	945,402	318,250	945,402	-143,821	0
M217	3864	MEDICAID ADMIN CHARGES	0	0	462,071	945,402	462,071	945,402
M201	4103	COUNTY REIMBURSEMENTS	601,153	812,286	593,656	812,286	-7,497	0
M217	4103	COUNTY REIMBURSEMENTS	0	0	356,481	515,256	356,481	515,256
TOTAL FOR REVENUE			27,325,375	38,012,681	54,849,329	82,808,572	27,523,954	44,795,891
EXPENSE								
01	PERSONNEL SERVICES							
M201	5100	SALARIES	2,008,603	4,698,920	1,581,695	4,698,920	-426,908	0
M217	5100	SALARIES	0	0	2,008,603	4,698,920	2,008,603	4,698,920
M201	5200	WORKERS COMPENSATION	73,881	118,483	57,658	118,483	-16,223	0
M217	5200	WORKERS COMPENSATION	0	0	73,881	118,483	73,881	118,483
M201	5300	RETIREMENT	386,651	904,548	304,466	904,548	-82,185	0
M217	5300	RETIREMENT	0	0	386,651	904,548	386,651	904,548
M217	5400	PERSONNEL ASSESSMENT	0	0	19,538	26,642	19,538	26,642
M201	5500	GROUP INSURANCE	359,733	780,804	285,408	780,804	-74,325	0
M217	5500	GROUP INSURANCE	0	0	359,733	780,804	359,733	780,804
M217	5700	PAYROLL ASSESSMENT	0	0	5,899	8,044	5,899	8,044
M201	5750	RETIRED EMPLOYEES GROUP INSURANCE	52,017	117,465	40,963	117,465	-11,054	0
M217	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	52,017	117,465	52,017	117,465
M217	5800	UNEMPLOYMENT COMPENSATION	0	0	777	2,348	777	2,348
M201	5840	MEDICARE	29,128	68,131	22,937	68,131	-6,191	0
M217	5840	MEDICARE	0	0	29,128	68,131	29,128	68,131
M217	5904	VACANCY SAVINGS	0	0	-139,502	-320,658	-139,502	-320,658
TOTAL FOR CATEGORY 01			2,910,013	6,688,351	5,089,852	13,093,078	2,179,839	6,404,727
03	IN-STATE TRAVEL							
M217	6200	PER DIEM IN-STATE	0	0	16,181	38,868	16,181	38,868
M217	6210	FS DAILY RENTAL IN-STATE	0	0	35	85	35	85
M217	6240	PERSONAL VEHICLE IN-STATE	0	0	2,953	7,092	2,953	7,092
M217	6250	COMM AIR TRANS IN-STATE	0	0	500	500	500	500
TOTAL FOR CATEGORY 03			0	0	19,669	46,545	19,669	46,545

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

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

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
04		OPERATING						
M217	7020	OPERATING SUPPLIES	0	0	3,448	7,865	3,448	7,865
M217	7027	OPERATING SUPPLIES-G	0	0	590	1,346	590	1,346
M217	7041	PRINTING AND COPYING - A	0	0	1,785	4,072	1,785	4,072
M217	7050	EMPLOYEE BOND INSURANCE	0	0	147	201	147	201
M217	7054	AG TORT CLAIM ASSESSMENT	0	0	4,453	6,058	4,453	6,058
M217	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,881	3,842	2,881	3,842
M217	7110	NON-STATE OWNED OFFICE RENT	0	0	176,364	235,152	176,364	235,152
M217	7285	POSTAGE - STATE MAILROOM	0	0	960	2,189	960	2,189
M217	7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,948	15,848	6,948	15,848
M217	7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,098	4,786	2,098	4,786
M217	7291	CELL PHONE/PAGER CHARGES	0	0	1,159	2,644	1,159	2,644
M217	7980	OPERATING LEASE PAYMENTS	0	0	2,277	5,195	2,277	5,195
		TOTAL FOR CATEGORY 04	0	0	203,110	289,198	203,110	289,198
05		EQUIPMENT						
M217	8240	NEW FURNISHINGS >\$5,000	0	0	19,140	6,546	19,140	6,546
M217	8241	NEW FURNISHINGS <\$5,000 - A	0	0	138,164	51,813	138,164	51,813
		TOTAL FOR CATEGORY 05	0	0	157,304	58,359	157,304	58,359
11		RESIDENT PLACEMENT (SLA)						
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	19,509,838	29,793,838	19,509,838	29,793,838
		TOTAL FOR CATEGORY 11	0	0	19,509,838	29,793,838	19,509,838	29,793,838
18		FAMILY SUPPORT (RESPITE)						
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	440,082	440,082	440,082	440,082
		TOTAL FOR CATEGORY 18	0	0	440,082	440,082	440,082	440,082
26		INFORMATION SERVICES						
M217	7460	EQUIPMENT PURCHASES < \$1,000	0	0	12,375	4,500	12,375	4,500
M217	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	20,912	47,701	20,912	47,701
M217	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	30,655	40,065	30,655	40,065
M217	7556	EITS SECURITY ASSESSMENT	0	0	8,217	11,182	8,217	11,182
M217	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	48,568	31,431	48,568	31,431
M217	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	124,025	45,100	124,025	45,100
		TOTAL FOR CATEGORY 26	0	0	244,752	179,979	244,752	179,979
30		TRAINING						
M217	6100	PER DIEM OUT-OF-STATE	0	0	6,045	6,045	6,045	6,045

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

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

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
M217	6150	COMM AIR TRANS OUT-OF-STATE	0	0	11,250	11,250	11,250	11,250
M217	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,000	1,000	1,000	1,000
		TOTAL FOR CATEGORY 30	0	0	18,295	18,295	18,295	18,295
36		JOB & DAY TRAINING (JDT)						
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	4,751,065	7,564,868	4,751,065	7,564,868
		TOTAL FOR CATEGORY 36	0	0	4,751,065	7,564,868	4,751,065	7,564,868
		TOTAL FOR EXPENSE	2,910,013	6,688,351	30,433,967	51,484,242	27,523,954	44,795,891

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3279 - DESERT REGIONAL CENTER
SFY 2026

	2501	3849	3860	3861	3862	3864	4103	4611	4750			
Legislatively Approved	State General Fund Appropriations	ICF-MR Client Liability	Title XIX - ICF/ID	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse- ments	Trans From Fed ARPA	Trans From DHHS Director	Total	per BSR	Variance
REVENUE	171,719,015	230,214	7,360,024	125,522,172	4,152,927	6,493,080	3,529,904			319,007,336		
BAL FORWARD		-		-	-	-	-			-		
	171,719,015	230,214	7,360,024	125,522,172	4,152,927	6,493,080	3,529,904	-	-	319,007,336	319,007,336	-
Expenditures												
1-PERSONNEL	34,841,278	179,770	5,936,801	-	4,071,392	5,345,741	706,461			51,081,443	51,081,443	-
3-IN-STATE TRAVEL	254,660	2,710	69,504	-	-	40,317	-			367,191	367,191	-
4-OPERATING	2,007,164	12,194	401,915	-	57,535	249,084	9,983			2,737,875	2,737,875	-
5-EQUIPMENT	170,589									170,589	170,589	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS	69,044	2,887	61,580			20,055				153,566	153,566	-
8-PROFESSIONAL SERVICES	864,556	18,896	495,865		-	-				1,379,317	1,379,317	-
10-ICF FOOD SERVICES	136,476	5,884	156,340							298,700	298,700	-
11-RESIDENT PLACEMENT (SLA)	96,691,751			97,655,130			2,260,990			196,607,871	196,607,871	-
18-FAMILY SUPPORT (RESPIRE)	4,749,325						548,305			5,297,630	5,297,630	-
26-INFORMATION SERVICES	1,081,229	4,317	142,285	-	24,000	125,599	4,165			1,381,595	1,381,595	-
30-TRAINING	53,729	998	29,961	-	-	8,622	-			93,310	93,310	-
36-JOB & DAY TRAINING (JDT)	27,495,852	-		27,867,042	-	-	-			55,362,894	55,362,894	-
59-UTILITIES	93,620	2,558	65,773			6,310				168,261	168,261	-
82-ADSD COST ALLOCATION	3,209,742		-	-	-	406,191	-			3,615,933	3,615,933	-
87-PURCHASING ASSESSMENT										-	-	-
88-STATEWIDE COST ALLOCATION PLAN			-	-	-	291,160	-			291,160	291,160	-
	-		-	-	-		-			-	-	-
Total Expenditures	171,719,015	230,214	7,360,024	125,522,172	4,152,927	6,493,080	3,529,904	-	-	319,007,336	319,007,336	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
 AGING AND DISABILITY SERVICES DIVISION
 BA 3279 - DESERT REGIONAL CENTER
 SFY 2026

Legislatively Approved	2501	3849	3860	3861	3862	3864	4103	4611	4750	Total	Pending WP A253673279	Pending WP A256413279	check		
	State General Fund Appropriations	ICF-MR Client Liability	Title XIX - ICF/ID	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimbursements	Trans From Fed ARPA	Trans From DHHS Director						
REVENUE	171,719,015	230,214	7,360,024	125,522,172	4,152,927	6,493,080	3,529,904			319,007,336					
PENDING A253673279	(460,606)				(4,962)	(143,821)	(7,497)			(616,886)					
PENDING A256413279	(11,528,803)			(9,552,421)			(244,672)			(21,325,896)					
BAL FORWARD		-		-	-	-	-	-	-	-					
	159,729,606	230,214	7,360,024	115,969,751	4,147,965	6,349,259	3,277,735	-	-	297,064,554	319,007,336	(21,942,782)	(616,886)	(21,325,896)	-
Expenditures															
1-PERSONNEL	34,380,672	179,770	5,936,801		4,066,430	5,201,920	698,964		-	50,464,557	51,081,443	(616,886)	(616,886)		-
3-IN-STATE TRAVEL	254,660	2,710	69,504	-	-	40,317	-	-	-	367,191	367,191	-	-		-
4-OPERATING	2,007,164	12,194	401,915	-	57,535	249,084	9,983		-	2,737,875	2,737,875	-	-		-
5-EQUIPMENT	170,589									170,589	170,589	-	-		-
7-MAINTENANCE OF BUILDINGS AND GROUNDS	69,044	2,887	61,580			20,055				153,566	153,566	-	-		-
8-PROFESSIONAL SERVICES	864,556	18,896	495,865		-	-	-	-	-	1,379,317	1,379,317	-	-		-
10-ICF FOOD SERVICES	136,476	5,884	156,340							298,700	298,700	-	-		-
11-RESIDENT PLACEMENT (SLA)	89,495,866			91,384,805			2,016,318			182,896,989	196,607,871	(13,710,882)		(13,710,882)	-
18-FAMILY SUPPORT (RESPIRE)	3,739,454						548,305			4,287,759	5,297,630	(1,009,871)		(1,009,871)	-
26-INFORMATION SERVICES	1,081,229	4,317	142,285	-	24,000	125,599	4,165			1,381,595	1,381,595	-	-		-
30-TRAINING	53,729	998	29,961	-	-	8,622	-	-	-	93,310	93,310	-	-		-
36-JOB & DAY TRAINING (JDT)	24,172,805	-		24,584,946	-	-	-	-	-	48,757,751	55,362,894	(6,605,143)		(6,605,143)	-
59-UTILITIES	93,620	2,558	65,773			6,310				168,261	168,261	-	-		-
82-ADSD COST ALLOCATION	3,209,742					406,191				3,615,933	3,615,933	-	-		-
87-PURCHASING ASSESSMENT												-	-		-
88-STATEWIDE COST ALLOCATION PLAN						291,160				291,160	291,160	-	-		-
												-	-		-
Total Expenditures	159,729,606	230,214	7,360,024	115,969,751	4,147,965	6,349,259	3,277,735	-	-	297,064,554	319,007,336	(21,942,782)	(616,886)	(21,325,896)	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3279 - DESERT REGIONAL CENTER
SFY 2027

	2501	3849	3860	3861	3862	3864	4103	4611	4750			
Legislatively Approved	State General Fund Appropriations	ICF-MR Client Liability	Title XIX - ICF/ID	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse- ments	Trans From Fed ARPA	Trans From DHHS Director	Total	per BSR	Variance
REVENUE	182,722,039	260,948	8,461,344	133,193,564	4,273,259	6,790,068	3,690,903			339,392,125		
BAL FORWARD		-		-	-	-	-		-	-		
	182,722,039	260,948	8,461,344	133,193,564	4,273,259	6,790,068	3,690,903	-	-	339,392,125	339,392,125	-
Expenditures												
1-PERSONNEL	38,368,889	209,845	7,017,959	-	4,189,293	5,637,390	728,409		-	56,151,785	56,151,785	-
3-IN-STATE TRAVEL	290,939	2,851	73,125	-	-	45,256	-	-	-	412,171	412,171	-
4-OPERATING	2,134,315	12,533	413,129	-	60,830	263,349	10,554			2,894,710	2,894,710	-
5-EQUIPMENT	82,902									82,902	82,902	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS	69,044	2,887	61,580			20,055				153,566	153,566	-
8-PROFESSIONAL SERVICES	864,556	18,896	495,865		-	-	-	-	-	1,379,317	1,379,317	-
10-ICF FOOD SERVICES	138,899	5,989	159,117							304,005	304,005	-
11-RESIDENT PLACEMENT (SLA)	102,578,581			103,684,494			2,399,621			208,662,696	208,662,696	-
18-FAMILY SUPPORT (RESPITE)	4,749,325						548,305			5,297,630	5,297,630	-
26-INFORMATION SERVICES	994,402	4,431	146,031	-	23,136	117,197	4,014			1,289,211	1,289,211	-
30-TRAINING	52,248	958	28,765	-	-	8,345	-	-	-	90,316	90,316	-
36-JOB & DAY TRAINING (JDT)	29,135,788	-		29,509,070	-	-	-	-	-	58,644,858	58,644,858	-
59-UTILITIES	93,620	2,558	65,773			6,310				168,261	168,261	-
82-ADSD COST ALLOCATION	3,168,531		-	-	-	401,005	-	-	-	3,569,536	3,569,536	-
87-PURCHASING ASSESSMENT	-									-	-	-
88-STATEWIDE COST ALLOCATION PLAN						291,160				291,160	291,160	-
	-									-	-	-
Total Expenditures	182,722,039	260,948	8,461,344	133,193,564	4,273,259	6,790,068	3,690,903	-	-	339,392,125	339,392,125	-

Budget Account Line Items

Date: 3/18/25 1:48 PM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

Version: G01 GOVERNOR RECOMMENDS

Decision Unit: M201 DEMOGRAPHICS/CASELOAD CHANGES

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2
M201	00	2501	APPROPRIATION CONTROL	0	0	25,864,239	35,386,553
M201	00	3861	TITLE XIX - WAIVER	0	0	22,141,361	29,201,271
M201	00	4103	COUNTY REIMBURSEMENTS	0	0	601,153	812,286
Total:						48,606,753	65,400,110
M201	11	7400	CLIENT SERVICE PROVIDER PMTS	0	0	33,220,720	44,350,885
M201	18	7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,449,953	1,449,953
M201	36	7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,356,208	14,416,011
Total:						46,026,881	60,216,849

Budget Account Line Items

Date: 3/18/25 1:48 PM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

Version: G08 SUBMITTED BUDGET AMENDMENT

Decision Unit: M217 DEMOGRAPHICS/CASELOAD CHANGES

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Year 1 Difference	Year 2 Difference
M217	00	2501	APPROPRIATION CONTROL	0	0	14,335,436	24,330,045	-11,528,803	-11,056,508
M217	00	3861	TITLE XIX - WAIVER	0	0	12,588,940	18,136,748	-9,552,421	-11,064,523
M217	00	4103	COUNTY REIMBURSEMENTS	0	0	356,481	515,256	-244,672	-297,030
Total:						27,280,857	42,982,049	-21,325,896	-22,418,061
M217	11	7400	CLIENT SERVICE PROVIDER PM	0	0	19,509,838	29,793,838	-13,710,882	-14,557,047
M217	18	7400	CLIENT SERVICE PROVIDER PM	0	0	440,082	440,082	-1,009,871	-1,009,871
M217	36	7400	CLIENT SERVICE PROVIDER PM	0	0	4,751,065	7,564,868	-6,605,143	-6,851,143
Total:						24,964,032	37,997,062	-21,325,896	-22,418,061

3167 Rural Regional Center				
SFY2026	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	8,313,937.00	\$ 1,151,484.00	\$ 8,902.00 \$ 9,474,323.00
G01 E250 (NEBS)	\$	7,484,354.00	\$ 1,028,926.00	\$ - \$ 8,513,280.00
Revised File M201/M217	\$	1,601,419.03	\$ 669,555.00	\$ 8,863.00 \$ 2,279,837.03
Revised File E250/E251	\$	8,285,811.00	\$ 604,044.00	\$ - \$ 8,889,855.00
M201 Difference	\$	6,712,517.97	\$ 481,929.00	\$ 39.00 \$ 7,194,486.00
E250 Difference	\$	(801,457.00)	\$ 424,882.00	\$ - \$ 376,575.00
Net Difference.	\$	5,911,060.97	\$ 906,811.00	\$ 39.00

SFY2027				
	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	8,672,798.00	\$ 1,232,931.00	\$ 11,599.00 \$ 9,917,328.00
G01 E250 (NEBS)	\$	7,557,730.00	\$ 1,039,013.00	\$ - \$ 8,596,743.00
Revised File M201/M217	\$	1,861,673.03	\$ 743,864.00	\$ 11,560.00 \$ 2,617,097.03
Revised File E250/E251	\$	8,408,128.00	\$ 612,961.00	\$ - \$ 9,021,089.00
M201 Difference	\$	6,811,124.97	\$ 489,067.00	\$ 39.00 \$ 7,300,231.00
E250 Difference	\$	(850,398.00)	\$ 426,052.00	\$ - \$ 424,346.00
Net Difference.	\$	5,960,726.97	\$ 915,119.00	\$ 39.00

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 4,744,879.00	\$ 5,119,658.00
General Fund G01 E250 (NEBS)	\$ 3,782,864.00	\$ 3,819,950.00
Total	\$ 8,527,743.00	\$ 8,939,608.00
Revised File General Fund M201	\$ 1,206,755.41	\$ 1,537,342.59
Revised File General Fund E250	\$ 4,715,022.00	\$ 4,790,991.00
Total	\$ 5,921,777.41	\$ 6,328,333.59

Net Difference in Gfund (savings): \$ 2,605,965.59 \$ 2,611,274.41

Year 1 Total Savings (all regions): \$ 16,744,749.73
 Year 2 Total Savings (all regions): \$ 16,396,798.87
 Total \$ 33,141,548.60
 ADSD Update(20250313) \$33,141,549
 Check \$ (0.40)

3279 Desert Regional Center				
SFY2026	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	33,220,720.00	\$ 11,356,208.00	\$ 1,449,953.00 \$46,026,881.00
G01 E250 (NEBS)	\$	16,335,656.00	\$ 3,924,836.00	\$ - \$20,260,492.00
Revised File M201/M217	\$	19,509,838.23	\$ 4,751,065.00	\$ 440,082.00 \$24,700,985.23
Revised File E250/E251	\$	21,220,656.00	\$ 3,645,951.00	\$ - \$24,866,607.00
M201 Difference	\$	13,710,881.77	\$ 6,605,143.00	\$ 1,009,871.00 \$21,325,896.00
E250 Difference	\$	(4,885,000.00)	\$ 278,885.00	\$ - \$ 4,606,115.00
Net Difference.	\$	8,825,881.77	\$ 6,884,028.00	\$ 1,009,871.00

SFY2027				
	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	44,350,885.00	\$ 14,416,011.00	\$ 1,449,953.00 \$60,216,849.00
G01 E250 (NEBS)	\$	17,260,316.00	\$ 4,146,997.00	\$ - \$21,407,313.00
Revised File M201/M217	\$	29,793,838.23	\$ 7,564,868.00	\$ 440,082.00 \$37,798,788.23
Revised File E250/E251	\$	22,530,839.00	\$ 3,871,056.00	\$ - \$26,401,895.00
M201 Difference	\$	14,557,046.77	\$ 6,851,143.00	\$ 1,009,871.00 \$22,418,061.00
E250 Difference	\$	(5,270,523.00)	\$ 275,941.00	\$ - \$ 4,994,582.00
Net Difference.	\$	9,286,523.77	\$ 7,127,084.00	\$ 1,009,871.00

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 25,864,239.00	\$ 35,386,553.00
General Fund G01 E250 (NEBS)	\$ 10,009,246.00	\$ 10,571,525.00
Total	\$ 35,873,485.00	\$ 45,958,078.00
Revised File General Fund M201	\$ 14,335,436.75	\$ 24,330,045.62
Revised File General Fund E250	\$ 12,794,793.00	\$ 13,604,012.00
Total	\$ 27,130,229.75	\$ 37,934,057.62

Net Difference in Gfund (savings): \$ 8,743,255.25 \$ 8,024,020.38

3280 Sierra Regional Center				
SFY2026	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	23,502,199.00	\$ 1,098,546.00	\$ 54,044.00 \$ 24,654,789.00
G01 E250 (NEBS)	\$	13,057,024.00	\$ 284,326.00	\$ - \$ 13,341,350.00
Revised File M201/M217	\$	11,056,731.17	\$ 56,576.00	\$ 50,416.00 \$ 11,163,723.17
Revised File E250/E251	\$	14,608,124.00	\$ 234,987.00	\$ - \$ 14,843,111.00
M201 Difference	\$	12,445,467.83	\$ 1,041,970.00	\$ 3,628.00 \$ 13,491,066.00
E250 Difference	\$	(1,551,100.00)	\$ 49,339.00	\$ - \$ 1,501,761.00
Net Difference.	\$	10,894,367.83	\$ 1,091,309.00	\$ 3,628.00

SFY2027				
	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	29,571,558.00	\$ 1,458,554.00	\$ 75,947.00 \$ 31,106,059.00
G01 E250 (NEBS)	\$	13,899,918.00	\$ 302,681.00	\$ - \$ 14,202,599.00
Revised File M201/M217	\$	16,170,637.17	\$ 398,822.00	\$ 72,319.00 \$ 16,641,778.17
Revised File E250/E251	\$	15,629,368.00	\$ 251,415.00	\$ - \$ 15,880,783.00
M201 Difference	\$	13,400,920.83	\$ 1,059,732.00	\$ 3,628.00 \$ 14,464,281.00
E250 Difference	\$	(1,729,450.00)	\$ 51,266.00	\$ - \$ 1,678,184.00
Net Difference.	\$	11,671,470.83	\$ 1,110,998.00	\$ 3,628.00

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 13,780,978.00	\$ 18,131,306.00
General Fund G01 E250 (NEBS)	\$ 6,260,299.00	\$ 6,664,432.00
Total	\$ 20,041,277.00	\$ 24,795,738.00
Revised File General Fund M201	\$ 7,116,915.11	\$ 10,967,307.92
Revised File General Fund E250	\$ 7,528,833.00	\$ 8,066,926.00
Total	\$ 14,645,748.11	\$ 19,034,233.92

Net Difference in Gfund (savings): \$ 5,395,528.89 \$ 5,761,504.08

3167 Rural Regional Center

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDТ
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					78%			0%	77%
Caseload									
June 2024 Regional Center Caseload					838			838	838
SFY 2024 Regional Center Member Months					9,815			9,815	9,815
SFY 2025 Regional Center Member Months					10,178			10,178	10,178
SFY 2025 Leg. Appr. Regional Center Member Months					9,901			9,901	9,901
SFY 2026 Regional Center Member Months					10,318			10,318	10,318
SFY 2027 Regional Center Member Months					10,470			10,470	10,470
% of Total Caseload Receiving Services	3%	12%	24%	3%	42%	12%	0%	12%	29%
% of Total Service Months	6%	29%	57%	8%	100%	100%	0%	100%	100%
June 2024 Clients	23	102	202	28	355	98	0	98	243
SFY 2024 Client Service Months	272	1,219	2,309	336	4,136	1,179	0	1,179	2,825
SFY 2024 Clients on Service Waitlist	5	2	15	0	22	0	0	0	5
SFY 2025 Client Service Months	279	1,236	2,448	339	4,302	1,215	0	1,215	2,928
SFY 2026 Client Service Months	283	1,256	2,487	345	4,371	1,239	0	1,239	2,970
SFY 2027 Client Service Months	287	1,274	2,524	350	4,435	1,258	0	1,258	3,014
Average Monthly Cost									
SFY 2024 Expenditures	3,910,272	9,306,090	3,530,461	163,632	16,910,453	173,757	0	173,757	4,741,011
% of Actual Expenditures	23%	55%	21%	1%					
SFY 2024 Actual Cost per Service Month	14,376	7,634	1,529	487	4,089	147	0	74	1,695
Rate Increase Effective 4/1/2024 (% increase)	47%	47%	47%	47%		0	0		12.00%
Average Cost per Service Month - Adjusted	21,133	11,222	2,248	716	8,830	147	0	74	1,898
SFY 2025 Leg. Approved Expenditures	3,706,211	8,820,442	3,346,220	155,093	16,027,964	173,796	0	173,796	4,364,147
SFY 2025 Annualized Costs	5,890,328	13,871,942	5,502,150	242,918	25,507,339	179,000	0	179,000	5,557,646
Less Base (Base = Odd year Leg. Approved)	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs Total	5,984,513	14,093,752	5,590,128	246,803	25,915,196	182,659	0	182,659	5,637,746
SFY 2026 Annualized Costs M201 + Base	4,071,097	9,587,587	3,802,808	167,893	17,629,385				5,033,702
Less Base	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	364,886	767,145	456,588	12,800	1,601,419	8,863	0	8,863	669,555
SFY 2026 RGL 2501	193,529	406,880	242,166	6,789	842,772	8,863	0	8,863	355,120
SFY 2026 RGL 3861	171,357	360,265	214,422	6,011	752,055	0	0	0	314,435
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103					6,592				
E250 Adjustment	1,913,416	4,506,165	1,787,320	78,910	8,285,811				604,044
SFY 2026 RGL 2501	1,014,842	2,389,991	947,963	41,852	4,394,648				320,374
SFY 2026 RGL 3861	898,574	2,116,174	839,357	37,058	3,891,163				283,670
SFY 2026 RGL 3862					0				
SFY 2026 RGL 3864					0				
SFY 2026 RGL 4103					0				
SFY 2027 Annualized Costs	6,072,859	14,301,810	5,672,652	250,446	26,297,767	185,356	0	185,356	5,720,972
SFY 2027 Annualized Costs M201 + Base	4,131,197	9,729,123	3,858,947	170,372	17,889,639				5,108,011
Less Base	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	424,986	908,681	512,727	15,279	1,861,673	11,560	0	11,560	743,864
SFY 2027 RGL 2501	225,705	482,590	272,303	8,114	953,039	11,560	0	11,560	395,057
SFY 2027 RGL 3861	199,281	426,091	240,424	7,165	872,961	0	0	0	348,807
SFY 2027 RGL 3862									
SFY 2027 RGL 3864					21,837				
SFY 2027 RGL 4103					13,836				
E250 Adjustment	1,941,662	4,572,687	1,813,705	80,074	8,408,128				612,961
SFY 2027 RGL 2501	1,031,193	2,428,499	963,237	42,526	4,465,455				325,536
SFY 2027 RGL 3861	910,469	2,144,188	850,468	37,548	3,942,673				287,425
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	1	4	8	1	14				10
SFY 2027 Waitlist Service Months	1	4	8	1	14				9
SFY 2026 Annualized Costs	21,133	44,889	17,981	716	84,719				18,984
SFY 2026 RGL 2501	11,209	23,808	9,537	380	44,677				10,069
SFY 2026 RGL 3861	9,924	21,081	8,444	336	39,785				8,915
SFY 2026 RGL 4103					257				
SFY 2027 Annualized Costs	21,133	44,889	17,981	716	84,719				17,086
SFY 2027 RGL 2501	11,223	23,840	9,549	380	44,735				9,074
SFY 2027 RGL 3861	9,910	21,049	8,432	336	39,727				8,012

3279 Desert Regional Center

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDT
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					80.7%			0%	83%
Caseload									
June 2024 Regional Center Caseload					5,553			5,553	5,553
SFY 2024 Regional Center Member Months					68,033			68,033	68,033
SFY 2025 Regional Center Member Months					71,738			71,738	71,738
SFY 2025 Leg. Appr. Regional Center Member Months					67,580			67,580	67,580
SFY 2026 Regional Center Member Months					76,388			76,388	76,388
SFY 2027 Regional Center Member Months					81,104			81,104	81,104
% of Total Caseload Receiving Services	8%	11%	8%	14%	40%	36%		36%	33%
% of Total Service Months	19%	27%	20%	34%	100%	100%		100%	100%
June 2024 Clients	424	592	437	759	2,212	1,986		1,986	1,860
SFY 2024 Client Service Months	4,946	6,710	4,684	8,457	24,797	21,854		21,854	21,512
SFY 2024 Clients on Service Waitlist	0	47	190	0	237	224		224	466
SFY 2025 Client Service Months	5,225	7,295	5,385	9,353	27,259	34,212		34,212	23,328
SFY 2026 Client Service Months	5,833	8,144	6,011	10,441	30,428	34,212		34,212	25,586
SFY 2027 Client Service Months	6,193	8,646	6,382	11,085	32,307	34,212		34,212	27,166
Average Monthly Cost									
SFY 2024 Expenditures	75,362,115	48,989,410	9,471,048	2,722,112	136,544,686	2,564,110		2,564,110	38,317,590
% of Actual Expenditures	55.2%	35.9%	6.9%	2.0%	100%				
SFY 2024 Actual Cost per Service Month	15,935	7,301	2,022	193	5,507	125		125	1,781
Rate Increase Effective 4/1/2024 (% increase)	13%	13%	13%	13%		0			8%
Average Cost per Service Month - Adjusted	17,965	8,231	2,280	218	7,173	125		125	1,924
SFY 2025 Leg. Approved Expenditures	81,166,902	52,759,036	10,199,824	2,931,573	147,051,495	3,847,677		3,847,677	40,823,327
SFY 2025 Annualized Costs	93,870,493	60,049,664	12,276,421	2,035,206	168,231,783	4,287,759	0	4,287,759	44,877,102
Less Base (Base = Odd year Leg. Approved)	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs	104,782,434	67,030,116	13,703,489	2,271,787	187,787,826	4,287,759	0	4,287,759	49,220,343
SFY 2026 Annualized Costs M201 + Base	92,941,666	59,455,487	12,154,949	2,015,068	166,567,170	0	0	0	45,574,392
Less Base	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	11,774,764	6,696,451	1,955,125	(916,505)	19,509,838	440,082	0	440,082	4,751,065
SFY 2026 RGL 2501	6,081,526	3,034,028	1,206,388	(1,040,632)	7,435,568	440,082	0	440,082	2,390,650
SFY 2026 RGL 3861	5,693,238	3,662,423	748,737	124,127	10,228,525	0	0	0	2,360,415
SFY 2026 RGL 3862					576,068				
SFY 2026 RGL 3864					656,818				
SFY 2026 RGL 4103					612,859				
E250 Adjustment	11,840,768	7,574,629	1,548,540	256,719	21,220,656	0	0	0	3,645,951
SFY 2026 RGL 2501	6,115,616	3,912,206	799,803	132,592	10,960,217				1,834,576
SFY 2026 RGL 3861	5,725,152	3,662,423	748,737	124,127	10,260,439				1,811,375
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									
SFY 2027 Annualized Costs	111,251,794	71,168,614	14,549,555	2,412,049	199,382,012	4,287,759	0	4,287,759	52,259,251
SFY 2027 Annualized Costs M201 + Base	98,679,966	63,126,321	12,905,406	2,139,480	176,851,173	0	0	0	48,388,195
Less Base	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	17,513,064	10,367,285	2,705,582	(792,093)	29,793,838	440,082	0	440,082	7,564,868
SFY 2027 RGL 2501	9,058,012	5,362,111	1,399,366	(409,682)	12,374,619	440,082	0	440,082	3,812,151
SFY 2027 RGL 3861	8,455,052	5,005,174	1,306,216	(382,411)	14,384,031	0	0	0	3,752,717
SFY 2027 RGL 3862					1,116,116				
SFY 2027 RGL 3864					1,163,965				
SFY 2027 RGL 4103					755,107				
E250 Adjustment	12,571,828	8,042,293	1,644,149	272,569	22,530,839	0	0	0	3,871,056
SFY 2027 RGL 2501	6,502,332	4,159,591	850,378	140,977	11,653,278				1,950,734
SFY 2027 RGL 3861	6,069,496	3,882,702	793,771	131,592	10,877,561				1,920,322
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	434	606	448	778	2,266				1,905
SFY 2027 Waitlist Service Months	386	539	398	691	2,014				1,693
SFY 2026 Annualized Costs	7,796,897	4,988,045	1,021,262	169,284	13,975,488	0	0	0	3,664,681
SFY 2026 RGL 2501	4,027,005	2,576,266	527,470	87,433	7,069,868				1,844,001
SFY 2026 RGL 3861	3,769,892	2,411,779	493,792	81,851	6,757,314				1,820,680
SFY 2026 RGL 4103					148,306				
SFY 2027 Annualized Costs	6,934,568	4,436,561	907,282	150,353	12,428,764	0	0	0	3,256,853
SFY 2027 RGL 2501	3,586,660	2,294,654	469,259	77,765	6,297,455				1,641,220
SFY 2027 RGL 3861	3,347,908	2,141,907	438,023	72,588	6,000,426				1,615,633
SFY 2027 RGL 4103					130,883				

Category 11 - Resident Placement

Cat. 18 - Family Support

Cat. 36 - JDT

Supported Living			Self-Directed Family Supports	Totals	Cat. 18 - Family Support			Totals	Jobs & Day Training
ISLA+	ISLA	SLA			Respite	Purchase of Services			

Percent Medicaid Eligible 82% 0% 83%

Caseload

June 2024 Regional Center Caseload					1,761			1,761	1,761
SFY 2024 Regional Center Member Months					20,088			20,088	20,088
SFY 2025 Regional Center Member Months					22,379			22,379	22,379
SFY 2025 Leg. Appr. Regional Center Member Months					19,486			19,486	19,486
SFY 2026 Regional Center Member Months					24,275			24,275	24,275
SFY 2027 Regional Center Member Months					25,973			25,973	25,973

% of Total Caseload Receiving Services	10%	16%	20%	2%	48%	11%	0%	11%	12%
% of Total Service Months	21%	32%	42%	5%	100%	100%	0%	100%	100%
June 2024 Clients	180	275	352	40	847	178	0	178	195
SFY 2024 Client Service Months	2,162	3,301	4,222	481	10,166	2,139	0	2,139	2,344
SFY 2024 Clients on Service Waitlist	14	76	38	0	128	0	0	0	60
SFY 2025 Client Service Months	2,285	3,491	4,468	508	10,751	2,361	0	2,361	2,587
SFY 2026 Client Service Months	2,481	3,791	4,852	551	11,676	2,585	0	2,585	2,833
SFY 2027 Client Service Months	2,655	4,056	5,192	590	12,492	2,766	0	2,766	3,031

Average Monthly Cost

SFY 2024 Expenditures	29,455,088	23,139,779	10,886,744	226,070	63,707,661	259,260	0	259,260	4,051,094
% of Actual Expenditures	46%	36.3%	17.1%	0.4%					
SFY 2024 Actual Cost per Service Month	13,624	7,010	2,579	470	6,267	121	0	61	1,728
Rate Increase Effective 4/1/2024 (% increase)	20%	20%	20%	20%					4.80%
Average Cost per Service Month - Adjusted	16,345	8,410	3,094	564	7,103	121	0	61	1,811
SFY 2025 Leg. Approved Expenditures	28,708,824	22,553,517	10,610,921	220,342	62,093,585	262,888	0	262,888	4,838,984

SFY 2025 Annualized Costs

SFY 2025 Annualized Costs	37,344,629	29,356,034	13,822,081	286,292	80,809,035	286,188	0	286,188	4,686,287
Less Base (Base = Odd year Leg. Approved)	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0

SFY 2026 Annualized Costs Total

SFY 2026 Annualized Costs Total	40,556,196	31,880,597	15,010,754	310,912	87,758,459	313,304	0	313,304	5,130,547
SFY 2026 Annualized Costs M201 + Base	33,805,281	26,573,807	12,512,089	259,158	73,150,335				4,895,560
Less Base	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	5,096,457	4,020,290	1,901,168	38,816	11,056,731	50,416	0	50,416	56,576
SFY 2026 RGL 2501	2,585,543	2,039,581	964,504	19,692	5,609,320	50,416	0	50,416	28,365
SFY 2026 RGL 3861	2,510,914	1,980,709	936,664	19,124	5,447,411	0	0	0	28,211
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									

E250 Adjustment

E250 Adjustment	6,750,915	5,306,790	2,498,665	51,754	14,608,124				234,987
SFY 2026 RGL 2501	3,424,886	2,692,250	1,267,627	26,256	7,411,019				117,814
SFY 2026 RGL 3861	3,326,029	2,614,540	1,231,038	25,498	7,197,105				117,173
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									

SFY 2027 Annualized Costs Total

SFY 2027 Annualized Costs Total	43,391,459	34,109,354	16,060,148	332,648	93,893,609	335,207	0	335,207	5,489,221
SFY 2027 Annualized Costs M201 + Base	36,168,592	28,431,569	13,386,804	277,276	78,264,241				5,237,806
Less Base	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	7,459,768	5,878,052	2,775,883	56,934	16,170,637	72,319	0	72,319	398,822
SFY 2026 RGL 2501	3,790,024	2,986,415	1,410,320	28,926	7,411,528	72,319	0	72,319	200,254
SFY 2026 RGL 3861	3,669,744	2,891,637	1,365,563	28,008	7,954,952	0	0	0	198,568
SFY 2026 RGL 3862					355,392				
SFY 2026 RGL 3864					331,277				
SFY 2026 RGL 4103					117,488				

E250 Adjustment

E250 Adjustment	7,222,867	5,677,785	2,673,344	55,372	15,629,368				251,415
SFY 2027 RGL 2501	3,669,664	2,884,667	1,358,224	28,132	7,940,687				126,239
SFY 2027 RGL 3861	3,553,203	2,793,118	1,315,120	27,240	7,688,681				125,176
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									

M510 Waiver Wait List

SFY 2026 Waitlist Service Months	24	37	48	5	114				28
SFY 2027 Waitlist Service Months	22	33	42	5	102				25

SFY 2026 Annualized Costs

SFY 2026 Annualized Costs	392,273	311,163	148,489	2,819	854,744				50,715
SFY 2026 RGL 2501	199,009	157,860	75,332	1,430	429,313				25,427
SFY 2026 RGL 3861	193,264	153,303	73,157	1,389	421,113				25,288
SFY 2026 RGL 4103					4,318				
SFY 2027 Annualized Costs	359,584	277,524	129,928	2,819	769,855				45,281
SFY 2027 RGL 2501	182,691	140,999	66,011	1,432	387,314				22,736
SFY 2027 RGL 3861	176,893	136,525	63,917	1,387	378,722				22,545
SFY 2027 RGL 4103					3,819				

M201 Caseload (Align to Current Projections for SFY 2026-2027)

SFY 2026 FMAP 59.91% 27.50%
 SFY 2027 FMAP 59.82% 31.65%

52.61%
 61.82%

47.73%
 56.09%

SFY 2026	3167 Rural Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	1,206,755	1,206,755				
3861 Medicaid Waiver	1,066,490		1,066,490			
3862 Medicaid TCM	-			-		
3864 Medicaid Admin	-			-		
4103 County Reimbursement	6,592					6,592
Total Revenue	2,279,837	1,206,755	1,066,490	-	-	6,592

SFY 2026	3279 Desert Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	14,335,437	14,335,437				
3861 Medicaid Waiver	12,588,940		12,588,940			
3862 Medicaid TCM	397,912			397,912		
3864 Medicaid Admin	462,071				462,071	
4103 County Reimbursement	356,481					356,481
Total Revenue	28,140,840	14,335,437	12,588,940	397,912	462,071	356,481

SFY 2026	3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	7,116,915	7,116,915				
3861 Medicaid Waiver	5,475,622		5,475,622			
3862 Medicaid TCM	178,058			178,058		
3864 Medicaid Admin	138,246				138,246	
4103 County Reimbursement	100,687					100,687
Total Revenue	13,009,528	7,116,915	5,475,622	178,058	138,246	100,687

SFY 2026	3167 Rural Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	-	-				
Cat 03 In-State Travel	-	-				
Cat 04 Operating	-	-				
Cat 05 Equipment	-	-				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	1,601,419	843,152	752,055			6,212
Cat 18 Respite	8,863	8,484				379
Cat 26 Information Technology	-	-				
Cat 30 Training	-	-				
Cat 36 JDT	669,555	355,120	314,435			
Total Expenditure	2,279,837	1,206,755	1,066,490	-	-	6,592

SFY 2026	3279 Desert Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	2,796,725	1,923,049		397,912	441,714	34,050
Cat 03 In-State Travel	19,669	17,509			2,160	
Cat 04 Operating	203,110	190,529			12,581	
Cat 05 Equipment	157,304	157,304				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	19,509,838	8,958,882	10,228,525			322,431
Cat 18 Respite	440,082	440,082				
Cat 26 Information Technology	244,752	240,027			4,725	
Cat 30 Training	18,295	17,404			891	
Cat 36 JDT	4,751,065	2,390,650	2,360,415			
Total Expenditure	28,140,840	14,335,437	12,588,940	397,912	462,071	356,481

SFY 2026	3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	1,513,112	1,183,770		178,058	132,872	18,412
Cat 03 In-State Travel	4,271	4,047			224	
Cat 04 Operating	64,431	62,515			1,916	
Cat 05 Equipment	85,565	85,565				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	11,056,731	5,527,046	5,447,411			82,275
Cat 18 Respite	50,416	50,416				
Cat 26 Information Technology	133,060	131,829			1,231	
Cat 30 Training	45,366	43,363			2,003	
Cat 36 JDT	56,576	28,365	28,211			
Total Expenditure	13,009,528	7,116,915	5,475,622	178,058	138,246	100,687

SFY 2027	3167 Rural Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	1,537,343	1,537,343				
3861 Medicaid Waiver	1,221,768		1,221,768			
3862 Medicaid TCM	59,056			59,056		
3864 Medicaid Admin	21,837				21,837	
4103 County Reimbursement	13,836					13,836
Total Revenue	2,853,840	1,537,343	1,221,768	59,056	21,837	13,836

SFY 2027	3279 Desert Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	24,330,046	24,330,046				
3861 Medicaid Waiver	18,136,748		18,136,748			
3862 Medicaid TCM	868,440			868,440		
3864 Medicaid Admin	945,402				945,402	
4103 County Reimbursement	515,256					515,256
Total Revenue	44,795,891	24,330,046	18,136,748	868,440	945,402	515,256

SFY 2027	3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	10,967,308	10,967,308				
3861 Medicaid Waiver	8,153,520		8,153,520			
3862 Medicaid TCM	355,392			355,392		
3864 Medicaid Admin	331,277				331,277	
4103 County Reimbursement	154,294					154,294
Total Revenue	19,961,791	10,967,308	8,153,520	355,392	331,277	154,294

SFY 2027	3167 Rural Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	204,803	122,189		59,056	17,780	5,778
Cat 03 In-State Travel	3,592	3,114			478	
Cat 04 Operating	6,820	5,414			1,406	
Cat 05 Equipment	5,454	5,454				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	1,861,673	981,212	872,961			7,500
Cat 18 Respite	11,560	11,002				558
Cat 26 Information Technology	10,025	8,654			1,371	
Cat 30 Training	6,049	5,247			802	
Cat 36 JDT	743,864	395,057	348,807			
Total Expenditure	2,853,840	1,537,343	1,221,768	59,056	21,837	13,836

SFY 2027	3279 Desert Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	6,404,726	4,559,590		868,440	928,213	48,483
Cat 03 In-State Travel	46,546	43,385			3,161	
Cat 04 Operating	289,198	278,121			11,077	
Cat 05 Equipment	58,359	58,359				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	29,793,838	14,943,034	14,384,031			466,773
Cat 18 Respite	440,082	440,082				
Cat 26 Information Technology	179,979	178,074			1,905	
Cat 30 Training	18,295	17,248			1,047	
Cat 36 JDT	7,564,868	3,812,151	3,752,717			
Total Expenditure	44,795,891	24,330,046	18,136,748	868,440	945,402	515,256

SFY 2027	3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	3,044,930	2,329,184		355,392	323,548	36,806
Cat 03 In-State Travel	9,701	9,103			598	
Cat 04 Operating	95,007	91,692			3,315	
Cat 05 Equipment	16,362	16,362				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	16,170,637	8,098,197	7,954,952			117,488
Cat 18 Respite	72,319	72,319				
Cat 26 Information Technology	99,574	98,583			991	
Cat 30 Training	54,439	51,614			2,825	
Cat 36 JDT	398,822	200,254	198,568			
Total Expenditure	19,961,791	10,967,308	8,153,520	355,392	331,277	154,294

0.529316524
 0.53869263

0.50941751
 0.543131188

0.547054091
 0.549415046

M201 Caseload (Align to Current Projections for SFY 2026-2027)

SFY 2026 FMAP 59.91%
 SFY 2027 FMAP 59.82%

SFY 2026	3167 Rural Regional Center						3279 Desert Regional Center						3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103	Total	FMAP 2501	59.91% 3861	3862	3864	4103	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	4,715,022	4,715,022					12,794,793	12,794,793					7,528,833	7,528,833				
3861 Medicaid Waiver	4,174,833		4,174,833				12,071,814		12,071,814				7,314,278		7,314,278			
3862 Medicaid TCM	-			-			-			-			-			-		
3864 Medicaid Admin	-				-		-			-			-				-	
4103 County Reimbursement	-					-	-			-			-				-	
Total Revenue	8,889,855	4,715,022	4,174,833	-	-	-	24,866,607	12,794,793	12,071,814	-	-	-	14,843,111	7,528,833	7,314,278	-	-	-
Cat 01 Personnel	-	-					-						-					
Cat 03 In-State Travel	-	-					-						-					
Cat 04 Operating	-	-					-						-					
Cat 05 Equipment	-	-					-						-					
Cat 08 Professional Svcs	-	-					-						-					
Cat 11 SLA	8,285,811	4,394,648	3,891,163				21,220,656	10,960,217	10,260,439				14,608,124	7,411,019	7,197,105			
Cat 18 Respite	-	-					-						-					
Cat 26 Information Technology	-	-					-						-					
Cat 30 Training	-	-					-						-					
Cat 36 JDT	604,044	320,374	283,670				3,645,951	1,834,576	1,811,375				234,987	117,814	117,173			
Total Expenditure	8,889,855	4,715,022	4,174,833	-	-	-	24,866,607	12,794,793	12,071,814	-	-	-	14,843,111	7,528,833	7,314,278	-	-	-
SFY 2027	3167 Rural Regional Center						3279 Desert Regional Center						3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103	Total	FMAP 2501	59.82% 3861	3862	3864	4103	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	4,790,991	4,790,991					13,604,012	13,604,012					8,066,926	8,066,926				
3861 Medicaid Waiver	4,230,098		4,230,098				12,797,883		12,797,883				7,813,857		7,813,857			
3862 Medicaid TCM	-			-			-			-			-			-		
3864 Medicaid Admin	-				-		-			-			-				-	
4103 County Reimbursement	-					-	-			-			-				-	
Total Revenue	9,021,089	4,790,991	4,230,098	-	-	-	26,401,895	13,604,012	12,797,883	-	-	-	15,880,783	8,066,926	7,813,857	-	-	-
Cat 01 Personnel	-	-					-						-					
Cat 03 In-State Travel	-	-					-						-					
Cat 04 Operating	-	-					-						-					
Cat 05 Equipment	-	-					-						-					
Cat 08 Professional Svcs	-	-					-						-					
Cat 11 SLA	8,408,128	4,465,455	3,942,673				22,530,839	11,653,278	10,877,561				15,629,368	7,940,687	7,688,681			
Cat 18 Respite	-	-					-						-					
Cat 26 Information Technology	-	-					-						-					
Cat 30 Training	-	-					-						-					
Cat 36 JDT	612,961	325,536	287,425				3,871,056	1,950,734	1,920,322				251,415	126,239	125,176			
Total Expenditure	9,021,089	4,790,991	4,230,098	-	-	-	26,401,895	13,604,012	12,797,883	-	-	-	15,880,783	8,066,926	7,813,857	-	-	-

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 3279 - DHS-ADSD - DESERT REGIONAL CENTER
Budget Amendment A256423279
2025-2027 Biennium (FY26-27)**

Submitted March 20, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Desert Regional Center (DRC) provides support services for people of all ages with intellectual and/or developmental disabilities and their families. DRC serves the Las Vegas metropolitan area and Boulder City. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through DRC include respite; various levels of residential supported living arrangements to include 24-hour, shared living, and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. DRC also has a 48-bed licensed Intermediate Care Facility (ICF) that provides comprehensive and individualized health care and rehabilitation services to individuals to promote their functional status and independence. The ICF is licensed through the Bureau of Health Care Quality and Compliance. Statutory Authority: NRS 433 and 435.

Purpose of Work Program

This budget amendment adjusts the funding request for the continuation of the rate increase to account for the costs of caseload growth at the higher rate.

Justification

During a recent review of Developmental Services caseload growth calculations, the division identified a double counting error associated with the previously approved rate increase. Correcting this error will affect the E250 and M201 decision units in the Regional Center Budgets (3167, 3279, 3280). In the Governor Recommends budget, the E250 decision units for the continuation of the rate increase accounted only for its effect on the base caseload, omitting costs of caseload growth with services funded at the higher rate. The decision unit should have included both impacts. Meanwhile, the M201 decision units included the cost of the rate increase on both the base caseload and caseload growth at the higher rate. To avoid double counting, the effect of the rate increase on base caseload costs should have been excluded. This budget amendment adjusts the rate increase continuation decision unit calculations to include the projected costs of caseload growth funded at the higher rate.

Expected Benefits to be Realized

Approval of this budget amendment will enhance transparency by clearly distinguishing the effects of the rate increase from those of caseload growth.

Explanation of Projections and Documentation

NEBS 210 A Detail - G01
NEBS 210 B Detail - G01
NEBS 210 A Detail - G08
NEBS 210 B Detail - G08
NEBS 225 G01-G08
E250(G01) vs E250(G08) Work Program Calculations
Before and After Fund Map
M217 & E250 Summary

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to leave the rate continuation decision unit as is, without correcting the error, meaning it would only account for the effects of the rate increase on the base caseload. This approach would result in an incomplete understanding of how the rate increase affects the Developmental Services budgets. This budget amendment is the better choice because it enhances transparency by clearly separating the effects of the rate increase from those of caseload growth.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - AGING AND DISABILITY SERVICES DIVISION
DHS-ADSD - DESERT REGIONAL CENTER
B/A 3279 2025-2027 Biennium (FY26-27)**

G.L.#	Description	Governor Recommends G01 Budget Amendment		APPROVED		PENDING				-----CUMULATIVE-----				Total Amount	
				FIRST		SECOND		THIRD		Dollar Change		Percent Change			
				Budget Amendment		Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
				BA # A253673279		BA # A256413279		BA # A256423279							
		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	171,719,015	182,722,039	-460,606		-	-	2,785,547	3,032,487	-9,203,862	-8,024,021	-5.4%	-4.4%	162,515,153	174,698,018
3849	ICF-MR CLIENT LIABILITY	230,214	260,948			11,528,803	11,056,508			0	0	0.0%	0.0%	230,214	260,948
3860	TITLE XIX - ICF/ID	7,360,024	8,461,344							0	0	0.0%	0.0%	7,360,024	8,461,344
3861	TITLE XIX - WAIVER	125,522,172	133,193,564			9,552,421	11,064,523	2,008,428	2,160,589	-7,543,993	-8,903,934	-6.0%	-6.7%	117,978,179	124,289,630
3862	TITLE XIX - COMMUNITY SERVICES	4,152,927	4,273,259	-4,962						-4,962	0	-0.1%	0.0%	4,147,965	4,273,259
3864	MEDICAID ADMIN CHARGES	6,493,080	6,790,068	-143,821						-143,821	0	-2.2%	0.0%	6,349,259	6,790,068
4103	COUNTY REIMBURSEMENTS	3,529,904	3,690,903	-7,497		-244,672	-297,030	-187,860	-198,494	-440,029	-495,524	-12.5%	-13.4%	3,089,875	3,195,379
4611	TRANSFER IN FED ARPA	0	0							0	0	0.0%	0.0%	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	0							0	0	0.0%	0.0%	0	0
Total Revenues		319,007,336	339,392,125	-616,886	-616,886	-21,325,896	22,418,061	4,606,115	4,994,582	-17,336,667	-17,423,479	-5.4%	-5.1%	301,670,669	321,968,646
EXPENDITURES															
Cat	G.L.#	Description													
01	5100	SALARIES	36,981,774	41,030,726	-426,908					-426,908	0	-1.2%	0.0%	36,554,866	41,030,726
01	5200	WORKERS COMPENSATION	669,580	745,026	-16,223					-16,223	0	-2.4%	0.0%	653,357	745,026
01	5300	RETIREMENT	7,751,587	8,540,245	-82,185					-82,185	0	-1.1%	0.0%	7,669,402	8,540,245
01	5400	PERSONNEL ASSESSMENT	177,463	187,764						0	0	0.0%	0.0%	177,463	187,764
01	5420	COLLECTIVE BARGAINING ASSESSMENT	2,480	2,608						0	0	0.0%	0.0%	2,480	2,608
01	5430	LABOR RELATIONS ASSESSMENT	24,027	25,331						0	0	0.0%	0.0%	24,027	25,331
01	5500	GROUP INSURANCE	5,672,484	5,926,755	-74,325					-74,325	0	-1.3%	0.0%	5,598,159	5,926,755
01	5700	PAYROLL ASSESSMENT	53,579	56,689						0	0	0.0%	0.0%	53,579	56,689
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	957,828	1,025,766	-11,054					-11,054	0	-1.2%	0.0%	946,774	1,025,766
01	5800	UNEMPLOYMENT COMPENSATION	9,479	20,478						0	0	0.0%	0.0%	9,479	20,478
01	5810	OVERTIME PAY	266,930	266,930						0	0	0.0%	0.0%	266,930	266,930
01	5820	HOLIDAY PAY	113,684	113,684						0	0	0.0%	0.0%	113,684	113,684
01	5840	MEDICARE	536,200	594,899	-6,191					-6,191	0	-1.2%	0.0%	530,009	594,899
01	5880	SHIFT DIFFERENTIAL PAY	117,809	117,809						0	0	0.0%	0.0%	117,809	117,809
01	5882	SHIFT DIFFERENTIAL OVERTIME	41,158	41,158						0	0	0.0%	0.0%	41,158	41,158
01	5904	VACANCY SAVINGS	-2,441,715	-2,708,954						0	0	-0.0%	-0.0%	-2,441,715	-2,708,954
01	5910	STANDBY PAY	32,272	32,272						0	0	0.0%	0.0%	32,272	32,272
01	5930	LONGEVITY PAY	114,825	132,600						0	0	0.0%	0.0%	114,825	132,600
03	6200	PER DIEM IN-STATE	46,725	74,447						0	0	0.0%	0.0%	46,725	74,447
03	6210	FS DAILY RENTAL IN-STATE	2,113	2,174						0	0	0.0%	0.0%	2,113	2,174
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	118,248	129,888						0	0	0.0%	0.0%	118,248	129,888
03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,081	1,081						0	0	0.0%	0.0%	1,081	1,081
03	6240	PERSONAL VEHICLE IN-STATE	182,636	187,693						0	0	0.0%	0.0%	182,636	187,693

03	6250	COMM AIR TRANS IN-STATE	16,088	16,588					0	0	0.0%	0.0%	16,088	16,588
03	7056	INSURANCE DEDUCTIBLES	300	300					0	0	0.0%	0.0%	300	300
04	7020	OPERATING SUPPLIES	37,560	42,889					0	0	0.0%	0.0%	37,560	42,889
04	7021	OPERATING SUPPLIES-A	123,856	123,856					0	0	0.0%	0.0%	123,856	123,856
04	7022	OPERATING SUPPLIES-B	1,846	1,846					0	0	0.0%	0.0%	1,846	1,846
04	7023	OPERATING SUPPLIES-C	1,046	1,046					0	0	0.0%	0.0%	1,046	1,046
04	7024	OPERATING SUPPLIES-D	28,431	28,431					0	0	0.0%	0.0%	28,431	28,431
04	7025	OPERATING SUPPLIES-E	7,385	7,385					0	0	0.0%	0.0%	7,385	7,385
04	7027	OPERATING SUPPLIES-G	14,444	15,357					0	0	0.0%	0.0%	14,444	15,357
04	7030	FREIGHT CHARGES	105	105					0	0	0.0%	0.0%	105	105
04	7041	PRINTING AND COPYING - A	16,245	19,004					0	0	0.0%	0.0%	16,245	19,004
04	7045	STATE PRINTING CHARGES	1,488	1,488					0	0	0.0%	0.0%	1,488	1,488
04	7050	EMPLOYEE BOND INSURANCE	1,338	1,416					0	0	0.0%	0.0%	1,338	1,416
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	35,016	35,016					0	0	0.0%	0.0%	35,016	35,016
04	7054	AG TORT CLAIM ASSESSMENT	40,449	42,693					0	0	0.0%	0.0%	40,449	42,693
04	705A	NON B&G - PROP. & CONT. INSURANCE	28,460	29,759					0	0	0.0%	0.0%	28,460	29,759
04	705B	B&G - PROP. & CONT. INSURANCE	14,651	14,651					0	0	0.0%	0.0%	14,651	14,651
04	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
04	7062	CONTRACTS - B	3,918	3,918					0	0	0.0%	0.0%	3,918	3,918
04	7068	CONTRACTS - H	95,000	95,000					0	0	0.0%	0.0%	95,000	95,000
04	7070	CONTRACTS - J	4,350	4,350					0	0	0.0%	0.0%	4,350	4,350
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	18,000	18,000					0	0	0.0%	0.0%	18,000	18,000
04	7075	MED/HEALTH CARE CONTRACTS	435	435					0	0	0.0%	0.0%	435	435
04	7100	STATE OWNED BLDG RENT-B&G	580,510	580,510					0	0	0.0%	0.0%	580,510	580,510
04	7105	STATE OWNED BLDG RENT-OTHER	421,861	448,788					0	0	0.0%	0.0%	421,861	448,788
04	7110	NON-STATE OWNED OFFICE RENT	737,736	834,803					0	0	0.0%	0.0%	737,736	834,803
04	7111	NON-STATE OWNED STORAGE RENT	29,004	29,004					0	0	0.0%	0.0%	29,004	29,004
04	7152	DIESEL FUEL	1,776	1,776					0	0	0.0%	0.0%	1,776	1,776
04	7153	GASOLINE	305	305					0	0	0.0%	0.0%	305	305
04	7180	MED/DENT SVCS - NON-CONTRACT	88,012	88,012					0	0	0.0%	0.0%	88,012	88,012
04	7185	MED/DENT SUPP - NON-CONTRACT	9,088	9,088					0	0	0.0%	0.0%	9,088	9,088
04	7186	MED/DENT SUPP - NON-CONTRACT-A	37,489	37,489					0	0	0.0%	0.0%	37,489	37,489
04	7190	STIPENDS	5,000	5,000					0	0	0.0%	0.0%	5,000	5,000
04	7255	B & G LEASE ASSESSMENT	37,655	37,655					0	0	0.0%	0.0%	37,655	37,655
04	7285	POSTAGE - STATE MAILROOM	16,059	17,542					0	0	0.0%	0.0%	16,059	17,542
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047					0	0	0.0%	0.0%	16,047	16,047
04	7289	EITS PHONE LINE AND VOICEMAIL	130,133	140,870					0	0	0.0%	0.0%	130,133	140,870
04	7290	PHONE, FAX, COMMUNICATION LINE	33,420	36,663					0	0	0.0%	0.0%	33,420	36,663
04	7291	CELL PHONE/PAGER CHARGES	15,548	17,292					0	0	0.0%	0.0%	15,548	17,292
04	7296	EITS LONG DISTANCE CHARGES	5,121	5,121					0	0	0.0%	0.0%	5,121	5,121
04	7303	DUES AND REGISTRATIONS-A	0	0					0	0	0.0%	0.0%	0	0
04	7320	INSTRUCTIONAL SUPPLIES	390	390					0	0	0.0%	0.0%	390	390
04	7340	INSPECTIONS & CERTIFICATIONS	8,438	8,438					0	0	0.0%	0.0%	8,438	8,438
04	7341	INSPECTIONS & CERTIFICATIONS-A	1,344	1,344					0	0	0.0%	0.0%	1,344	1,344
04	7420	CLIENT MATERIAL PROVIDER PMTS	14,434	14,434					0	0	0.0%	0.0%	14,434	14,434
04	7423	CLIENT MATERIAL PROV PMTS-C	1,075	1,075					0	0	0.0%	0.0%	1,075	1,075
04	7430	PROFESSIONAL SERVICES	1,350	1,350					0	0	0.0%	0.0%	1,350	1,350
04	7460	EQUIPMENT PURCHASES < \$1,000	25,045	25,045					0	0	0.0%	0.0%	25,045	25,045
04	7637	NOTARY FEE APPLY OR RENEW	199	199					0	0	0.0%	0.0%	199	199
04	7980	OPERATING LEASE PAYMENTS	46,813	49,825					0	0	0.0%	0.0%	46,813	49,825
05	8240	NEW FURNISHINGS >\$5,000	19,140	6,546					0	0	0.0%	0.0%	19,140	6,546
05	8241	NEW FURNISHINGS <=\$5,000 - A	151,449	76,356					0	0	0.0%	0.0%	151,449	76,356

05	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
07	7063	CONTRACTS - C	57,016	57,016					0	0	0.0%	0.0%	57,016	57,016
07	7065	CONTRACTS - E	4,264	4,264					0	0	0.0%	0.0%	4,264	4,264
07	7066	CONTRACTS - F	8,447	8,447					0	0	0.0%	0.0%	8,447	8,447
07	7090	EQUIPMENT REPAIR	7,299	7,299					0	0	0.0%	0.0%	7,299	7,299
07	7140	MAINTENANCE OF BLDGS AND GRDS	9,195	9,195					0	0	0.0%	0.0%	9,195	9,195
07	7145	MAINTENANCE OF BLDGS AND GRDS-E	57,112	57,112					0	0	0.0%	0.0%	57,112	57,112
07	7343	INSPECTIONS & CERTIFICATIONS-C	601	601					0	0	0.0%	0.0%	601	601
07	7460	EQUIPMENT PURCHASES < \$1,000	4,748	4,748					0	0	0.0%	0.0%	4,748	4,748
07	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,884	4,884					0	0	0.0%	0.0%	4,884	4,884
08	7064	CONTRACTS - D	765,130	765,130					0	0	0.0%	0.0%	765,130	765,130
08	7075	MED/HEALTH CARE CONTRACTS	549,517	549,517					0	0	0.0%	0.0%	549,517	549,517
08	7430	PROFESSIONAL SERVICES	64,670	64,670					0	0	0.0%	0.0%	64,670	64,670
10	7061	CONTRACTS - A	199,267	202,248					0	0	0.0%	0.0%	199,267	202,248
10	7066	CONTRACTS - F	0	0					0	0	0.0%	0.0%	0	0
10	7200	FOOD	26,453	28,777					0	0	0.0%	0.0%	26,453	28,777
10	7201	FOOD-A	3,187	3,187					0	0	0.0%	0.0%	3,187	3,187
10	7202	FOOD-B	4,398	4,398					0	0	0.0%	0.0%	4,398	4,398
10	7203	FOOD-C	13,526	13,526					0	0	0.0%	0.0%	13,526	13,526
10	7204	FOOD-D	7,371	7,371					0	0	0.0%	0.0%	7,371	7,371
10	7205	FOOD-E	6,184	6,184					0	0	0.0%	0.0%	6,184	6,184
10	7206	FOOD-F	3,781	3,781					0	0	0.0%	0.0%	3,781	3,781
10	7207	FOOD-G	12,217	12,217					0	0	0.0%	0.0%	12,217	12,217
10	7208	FOOD-H	11,829	11,829					0	0	0.0%	0.0%	11,829	11,829
10	7209	FOOD-I	10,487	10,487					0	0	0.0%	0.0%	10,487	10,487
11	7400	CLIENT SERVICE PROVIDER PMTS	195,880,495	207,935,320	-	-	4,885,000	5,270,523	-8,825,882	-9,286,524	-4.5%	-4.5%	187,054,613	198,648,796
					13,710,882	14,557,047								
11	7420	CLIENT MATERIAL PROVIDER PMTS	727,376	727,376					0	0	0.0%	0.0%	727,376	727,376
18	7400	CLIENT SERVICE PROVIDER PMTS	1,453,574	1,453,574	-	-			-1,009,871	-1,009,871	-69.5%	-69.5%	443,703	443,703
					1,009,871	1,009,871								
18	7410	CLIENT MEDICAL PROVIDER PMTS	16,156	16,156					0	0	0.0%	0.0%	16,156	16,156
18	7420	CLIENT MATERIAL PROVIDER PMTS	151,933	151,933					0	0	0.0%	0.0%	151,933	151,933
18	8770	RESPIRE CARE PROVIDERS	3,675,967	3,675,967					0	0	0.0%	0.0%	3,675,967	3,675,967
26	7020	OPERATING SUPPLIES	2,844	2,844					0	0	0.0%	0.0%	2,844	2,844
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	185,674	186,533					0	0	0.0%	0.0%	185,674	186,533
26	7299	TELEPHONE & DATA WIRING	0	0					0	0	0.0%	0.0%	0	0
26	7460	EQUIPMENT PURCHASES < \$1,000	13,500	8,677					0	0	0.0%	0.0%	13,500	8,677
26	7542	EITS SILVERNET ACCESS	60,744	60,744					0	0	0.0%	0.0%	60,744	60,744
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	345,371	377,691					0	0	0.0%	0.0%	345,371	377,691
26	7554	EITS INFRASTRUCTURE ASSESSMENT	278,446	282,362					0	0	0.0%	0.0%	278,446	282,362
26	7556	EITS SECURITY ASSESSMENT	74,637	78,806					0	0	0.0%	0.0%	74,637	78,806
26	7771	COMPUTER SOFTWARE <\$5,000 - A	93,593	80,863					0	0	0.0%	0.0%	93,593	80,863
26	8371	COMPUTER HARDWARE <\$5,000 - A	326,786	210,691					0	0	0.0%	0.0%	326,786	210,691
30	6100	PER DIEM OUT-OF-STATE	6,045	6,045					0	0	0.0%	0.0%	6,045	6,045
30	6150	COMM AIR TRANS OUT-OF-STATE	11,250	11,250					0	0	0.0%	0.0%	11,250	11,250
30	7061	CONTRACTS - A	3,150	3,150					0	0	0.0%	0.0%	3,150	3,150
30	7300	DUES AND REGISTRATIONS	70,770	67,776					0	0	0.0%	0.0%	70,770	67,776
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,000	1,000					0	0	0.0%	0.0%	1,000	1,000
30	7320	INSTRUCTIONAL SUPPLIES	1,095	1,095					0	0	0.0%	0.0%	1,095	1,095
33	7000	OPERATING	0	0					0	0	0.0%	0.0%	0	0
36	7000	OPERATING	833,760	833,760					0	0	0.0%	0.0%	833,760	833,760

36	7400	CLIENT SERVICE PROVIDER PMTS	54,529,134	57,811,098			-	-	-278,885	-275,941	-6,884,028	-7,127,084	-12.6%	-12.3%	47,645,106	50,684,014
						6,605,143	6,851,143									
38	7023	OPERATING SUPPLIES-C	0	0							0	0	0.0%	0.0%	0	0
38	7027	OPERATING SUPPLIES-G	0	0							0	0	0.0%	0.0%	0	0
38	7185	MED/DENT SUPP - NON-CONTRACT	0	0							0	0	0.0%	0.0%	0	0
38	7186	MED/DENT SUPP - NON-CONTRACT-A	0	0							0	0	0.0%	0.0%	0	0
59	7131	HAZARDOUS WASTE DISPOSAL	364	364							0	0	0.0%	0.0%	364	364
59	7132	ELECTRIC UTILITIES	66,818	66,818							0	0	0.0%	0.0%	66,818	66,818
59	7134	NATURAL GAS UTILITIES	19,440	19,440							0	0	0.0%	0.0%	19,440	19,440
59	7136	GARBAGE DISPOSAL UTILITIES	13,562	13,562							0	0	0.0%	0.0%	13,562	13,562
59	7137	WATER & SEWER UTILITIES	63,646	63,646							0	0	0.0%	0.0%	63,646	63,646
59	7138	OTHER UTILITIES	4,431	4,431							0	0	0.0%	0.0%	4,431	4,431
82	739C	COST ALLOCATION - 739C	3,615,933	3,569,536							0	0	0.0%	0.0%	3,615,933	3,569,536
87	7393	PURCHASING ASSESSMENT	0	0							0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	291,160	291,160							0	0	0.0%	0.0%	291,160	291,160
Total Expenditures			319,007,336	339,392,125	-616,886	-616,886	-	-	4,606,115	4,994,582	-17,336,667	-17,423,479	-5.4%	-5.1%	301,670,669	321,968,646
							21,325,896	22,418,061								

Section A1: Line Item Detail by GL

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	112,338,825	118,168,873	133,439,134	134,131,053
2510	REVERSIONS	-1,995	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	636,799	449,752	0	0
2512	BALANCE FORWARD TO NEW YEAR	-449,752	0	0	0
2516	BUDGETARY TRANSFERS	905,405	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,074,896	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-7,074,896	0	0	0
3849	ICF-MR CLIENT LIABILITY	288,755	202,656	265,042	269,408
3860	TITLE XIX - ICF/ID	8,715,862	6,450,890	8,605,815	8,751,902
3861	TITLE XIX - WAIVER	91,348,555	104,139,614	95,346,472	95,346,472
3862	TITLE XIX - COMMUNITY SERVICES	3,068,588	3,513,421	3,627,216	3,711,457
3864	MEDICAID ADMIN CHARGES	4,769,128	4,576,234	5,658,811	5,757,409
4103	COUNTY REIMBURSEMENTS	2,499,131	3,079,967	2,718,715	2,733,332
4201	REIMBURSEMENT	4,047	4,641	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	340,591	0	0
4611	TRANSFER IN FED ARPA	11,692,971	8,032,236	6,448,112	6,448,112
4669	TRANS FROM CRF	0	162	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	741,477	741,477	741,477
TOTAL REVENUES FOR DECISION UNIT B000		228,741,423	256,775,410	256,850,794	257,890,622
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	26,256,336	28,820,454	35,011,049	35,842,461
5200	WORKERS COMPENSATION	520,810	631,131	600,968	616,873
5300	RETIREMENT	5,119,181	5,386,666	6,713,389	6,867,424
5400	PERSONNEL ASSESSMENT	83,673	87,013	87,110	87,110
5420	COLLECTIVE BARGAINING ASSESSMENT	2,208	2,040	2,040	2,040
5430	LABOR RELATIONS ASSESSMENT	23,702	24,441	24,441	24,441
5500	GROUP INSURANCE	3,160,205	4,062,168	4,062,168	4,062,168
5700	PAYROLL ASSESSMENT	15,506	16,233	16,250	16,250
5750	RETIRED EMPLOYEES GROUP INSURANCE	816,037	916,507	1,113,369	1,139,795
5800	UNEMPLOYMENT COMPENSATION	17,651	0	0	0
5810	OVERTIME PAY	1,849,354	2,228,948	2,228,948	2,228,948
5820	HOLIDAY PAY	161,403	113,684	113,684	113,684
5830	COMP TIME PAYOFF	883	0	0	0
5840	MEDICARE	407,401	413,722	507,630	519,680
5880	SHIFT DIFFERENTIAL PAY	201,184	117,809	117,809	117,809
5882	SHIFT DIFFERENTIAL OVERTIME	29,467	41,158	41,158	41,158

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
5904	VACANCY SAVINGS	0	-1,428,363	0	0
5910	STANDBY PAY	35,243	32,272	32,272	32,272
5930	LONGEVITY PAY	87,200	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,588	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	135,883	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,931	0	0	0
TOTAL FOR CATEGORY 01		38,982,846	41,465,883	50,672,285	51,712,113
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	12,860	28,281	28,281	28,281
6210	FS DAILY RENTAL IN-STATE	373	2,073	2,073	2,073
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	72,417	72,553	72,553	72,553
6215	NON-FS VEHICLE RENTAL IN-STATE	19,434	1,081	1,081	1,081
6240	PERSONAL VEHICLE IN-STATE	98,216	179,270	179,270	179,270
6250	COMM AIR TRANS IN-STATE	12,925	15,588	15,588	15,588
7056	INSURANCE DEDUCTIBLES	0	300	300	300
TOTAL FOR CATEGORY 03		216,225	299,146	299,146	299,146
04	OPERATING				
7020	OPERATING SUPPLIES	48,962	33,685	33,685	33,685
7021	OPERATING SUPPLIES-A	79,750	123,856	123,856	123,856
7022	OPERATING SUPPLIES-B	3,147	1,846	1,846	1,846
7023	OPERATING SUPPLIES-C	254	1,046	1,046	1,046
7024	OPERATING SUPPLIES-D	20,442	28,431	28,431	28,431
7025	OPERATING SUPPLIES-E	8,378	7,385	7,385	7,385
7027	OPERATING SUPPLIES-G	8,644	13,781	13,781	13,781
7030	FREIGHT CHARGES	90	105	105	105
7041	PRINTING AND COPYING - A	19,757	14,239	14,239	14,239
7045	STATE PRINTING CHARGES	0	1,488	1,488	1,488
7050	EMPLOYEE BOND INSURANCE	1,143	1,183	1,185	1,185
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	36,719	24,265	24,265	24,265
7054	AG TORT CLAIM ASSESSMENT	49,658	51,412	51,470	51,470
705A	NON B&G - PROP. & CONT. INSURANCE	0	12,454	12,454	12,454
7060	CONTRACTS	53,795	52,298	52,298	52,298
7062	CONTRACTS - B	3,918	4,423	4,423	4,423
7068	CONTRACTS - H	76,738	95,000	95,000	95,000
7070	CONTRACTS - J	4,350	3,670	3,670	3,670
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	20,927	20,927	20,927
7075	MED/HEALTH CARE CONTRACTS	0	435	435	435
7090	EQUIPMENT REPAIR	768	0	0	0
7100	STATE OWNED BLDG RENT-B&G	6,555	0	0	0
7110	NON-STATE OWNED OFFICE RENT	939,453	916,689	916,689	916,689

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
7111	NON-STATE OWNED STORAGE RENT	35,871	29,004	29,004	29,004
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	0	0	0
7152	DIESEL FUEL	0	1,776	1,776	1,776
7153	GASOLINE	2,199	305	305	305
7180	MED/DENT SVCS - NON-CONTRACT	26,619	88,012	88,012	88,012
7185	MED/DENT SUPP - NON-CONTRACT	6,354	9,088	9,088	9,088
7186	MED/DENT SUPP - NON-CONTRACT-A	60,178	37,489	37,489	37,489
7190	STIPENDS	0	5,000	5,000	5,000
7255	B & G LEASE ASSESSMENT	7,214	7,449	7,449	7,449
7285	POSTAGE - STATE MAILROOM	13,951	14,980	14,980	14,980
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	94,284	109,404	109,404	109,404
7290	PHONE, FAX, COMMUNICATION LINE	31,146	31,062	31,062	31,062
7291	CELL PHONE/PAGER CHARGES	16,583	14,389	14,389	14,389
7296	EITS LONG DISTANCE CHARGES	0	5,121	5,121	5,121
7303	DUES AND REGISTRATIONS-A	12,059	45,704	45,704	45,704
7320	INSTRUCTIONAL SUPPLIES	949	390	390	390
7340	INSPECTIONS & CERTIFICATIONS	8,195	8,438	8,438	8,438
7341	INSPECTIONS & CERTIFICATIONS-A	1,680	1,344	1,344	1,344
7420	CLIENT MATERIAL PROVIDER PMTS	16,623	14,434	14,434	14,434
7422	CLIENT MATERIAL PROV PMTS-B	166	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	219	1,075	1,075	1,075
7430	PROFESSIONAL SERVICES	22,500	1,150	1,150	1,150
7460	EQUIPMENT PURCHASES < \$1,000	12,009	23,718	23,718	23,718
7637	NOTARY FEE APPLY OR RENEW	123	199	199	199
7980	OPERATING LEASE PAYMENTS	39,746	44,254	44,254	44,254
8291	TELEPHONE SYSTEM EQUIPMENT - A	365	0	0	0
	TOTAL FOR CATEGORY 04	1,780,552	1,911,304	1,911,364	1,911,364
05	EQUIPMENT				
7090	EQUIPMENT REPAIR	3,094	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,411	52,758	52,758	52,758
8371	COMPUTER HARDWARE <\$5,000 - A	0	23,287	23,287	23,287
	TOTAL FOR CATEGORY 05	9,505	76,045	76,045	76,045
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	55,180	57,881	57,881	57,881
7065	CONTRACTS - E	4,863	3,103	3,103	3,103
7066	CONTRACTS - F	9,642	4,500	4,500	4,500
7090	EQUIPMENT REPAIR	3,427	2,019	2,019	2,019
7140	MAINTENANCE OF BLDGS AND GRDS	3,809	9,195	9,195	9,195
7145	MAINTENANCE OF BLDGS AND GRDS-E	62,976	57,112	57,112	57,112

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
7152	DIESEL FUEL	1,578	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	217	601	601	601
7460	EQUIPMENT PURCHASES < \$1,000	11,455	5,638	5,638	5,638
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	29,891	735	735	735
TOTAL FOR CATEGORY 07		183,038	140,784	140,784	140,784
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	635,505	546,546	546,546	546,546
7075	MED/HEALTH CARE CONTRACTS	508,430	815,983	815,983	815,983
7430	PROFESSIONAL SERVICES	327,018	51,075	51,075	51,075
TOTAL FOR CATEGORY 08		1,470,953	1,413,604	1,413,604	1,413,604
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	135,530	194,406	194,406	194,406
7066	CONTRACTS - F	417	5,936	5,936	5,936
7200	FOOD	24,552	21,295	21,295	21,295
7201	FOOD-A	18,563	3,187	3,187	3,187
7202	FOOD-B	8,577	4,398	4,398	4,398
7203	FOOD-C	11,978	13,526	13,526	13,526
7204	FOOD-D	6,636	7,371	7,371	7,371
7205	FOOD-E	5,158	6,184	6,184	6,184
7206	FOOD-F	10,480	3,781	3,781	3,781
7207	FOOD-G	16,980	12,217	12,217	12,217
7208	FOOD-H	0	11,829	11,829	11,829
7209	FOOD-I	13,555	10,487	10,487	10,487
TOTAL FOR CATEGORY 10		252,426	294,617	294,617	294,617
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	135,549,607	146,324,119	146,324,119	146,324,119
7420	CLIENT MATERIAL PROVIDER PMTS	995,078	727,376	727,376	727,376
TOTAL FOR CATEGORY 11		136,544,685	147,051,495	147,051,495	147,051,495
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	249	3,621	3,621	3,621
7410	CLIENT MEDICAL PROVIDER PMTS	38,661	16,156	16,156	16,156
7420	CLIENT MATERIAL PROVIDER PMTS	287,943	151,933	151,933	151,933
8770	RESPITE CARE PROVIDERS	2,237,257	3,675,967	3,675,967	3,675,967
TOTAL FOR CATEGORY 18		2,564,110	3,847,677	3,847,677	3,847,677
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,540	2,844	2,844	2,844
7073	SOFTWARE LICENSE/MNT CONTRACTS	812,374	877,029	877,029	877,029

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
7299	TELEPHONE & DATA WIRING	0	2,605	2,605	2,605
7547	EITS BUSINESS PRODUCTIVITY SUITE	176,078	195,399	195,399	195,399
7554	EITS INFRASTRUCTURE ASSESSMENT	131,578	135,914	136,065	136,065
7556	EITS SECURITY ASSESSMENT	46,223	47,774	47,828	47,828
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,949	4,949	4,949
8371	COMPUTER HARDWARE <\$5,000 - A	23,057	8,468	8,468	8,468
TOTAL FOR CATEGORY 26		1,190,850	1,274,982	1,275,187	1,275,187
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,939	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	179	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,857	0	0	0
7061	CONTRACTS - A	2,900	1,900	1,900	1,900
7300	DUES AND REGISTRATIONS	35,725	51,518	51,518	51,518
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,141	43	43	43
7320	INSTRUCTIONAL SUPPLIES	7	1,095	1,095	1,095
TOTAL FOR CATEGORY 30		43,820	54,556	54,556	54,556
31	ELC FENCE PROJECT				
7140	MAINTENANCE OF BLDGS AND GRDS	79,915	0	0	0
TOTAL FOR CATEGORY 31		79,915	0	0	0
33	ARPA ACKERMAN CENTER				
7000	OPERATING	0	6,425,601	6,425,601	6,425,601
8780	AID TO NON-PROFIT ORGS	4,353,056	-3,653,365	0	0
TOTAL FOR CATEGORY 33		4,353,056	2,772,236	6,425,601	6,425,601
34	ARPA CHILD INTENSIVE BEH SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	185,104	12,334,896	0	0
TOTAL FOR CATEGORY 34		185,104	12,334,896	0	0
36	JOB & DAY TRAINING (JDT)				
7000	OPERATING	0	833,760	833,760	833,760
7400	CLIENT SERVICE PROVIDER PMTS	38,202,570	39,989,567	39,989,567	39,989,567
TOTAL FOR CATEGORY 36		38,202,570	40,823,327	40,823,327	40,823,327
38	COVID RELIEF FUNDS				
7023	OPERATING SUPPLIES-C	0	964	964	964
7027	OPERATING SUPPLIES-G	0	692	692	692
7185	MED/DENT SUPP - NON-CONTRACT	0	13,923	13,923	13,923
7186	MED/DENT SUPP - NON-CONTRACT-A	0	6,932	6,932	6,932

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 38	0	22,511	22,511	22,511
50	AB 476 - ONE SHOT				
7060	CONTRACTS	0	122,807	0	0
7061	CONTRACTS - A	0	1,904	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,791	0	0	0
7557	EITS NAS CARD READER	0	23,960	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,108	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	207,774	295,973	0	0
	TOTAL FOR CATEGORY 50	212,565	449,752	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	334	364	364	364
7132	ELECTRIC UTILITIES	102,757	66,818	66,818	66,818
7134	NATURAL GAS UTILITIES	35,097	19,440	19,440	19,440
7136	GARBAGE DISPOSAL UTILITIES	16,974	13,562	13,562	13,562
7137	WATER & SEWER UTILITIES	70,159	63,646	63,646	63,646
7138	OTHER UTILITIES	4,617	4,431	4,431	4,431
	TOTAL FOR CATEGORY 59	229,938	168,261	168,261	168,261
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	1,844,787	0	0	0
739C	COST ALLOCATION - 739C	0	2,012,510	2,012,510	2,012,510
	TOTAL FOR CATEGORY 82	1,844,787	2,012,510	2,012,510	2,012,510
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	70,664	70,664	70,664	70,664
	TOTAL FOR CATEGORY 87	70,664	70,664	70,664	70,664
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	323,814	291,160	291,160	291,160
	TOTAL FOR CATEGORY 88	323,814	291,160	291,160	291,160
	TOTAL EXPENDITURES FOR DECISION UNIT B000	228,741,423	256,775,410	256,850,794	257,890,622
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	443,889	436,342
3849	ICF-MR CLIENT LIABILITY	0	0	3,484	3,433
3860	TITLE XIX - ICF/ID	0	0	113,801	112,141
3862	TITLE XIX - COMMUNITY SERVICES	0	0	19,638	19,418
3864	MEDICAID ADMIN CHARGES	0	0	66,258	65,306

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
4103	COUNTY REIMBURSEMENTS	0	0	3,408	3,370
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	650,478	640,010
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	69,927	69,927
5700	PAYROLL ASSESSMENT	0	0	31,162	31,162
	TOTAL FOR CATEGORY 01	0	0	101,089	101,089
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	21,566	21,566
	TOTAL FOR CATEGORY 03	0	0	21,566	21,566
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	10,019	10,019
7054	AG TORT CLAIM ASSESSMENT	0	0	-15,676	-15,764
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,194	4,194
7100	STATE OWNED BLDG RENT-B&G	0	0	279,029	279,029
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,085	3,085
	TOTAL FOR CATEGORY 04	0	0	280,651	280,563
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	128,542	128,542
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	110,332	100,089
7556	EITS SECURITY ASSESSMENT	0	0	18,218	18,081
	TOTAL FOR CATEGORY 26	0	0	317,836	307,456
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-70,664	-70,664
	TOTAL FOR CATEGORY 87	0	0	-70,664	-70,664
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	650,478	640,010
M101	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,075	2,137
3849	ICF-MR CLIENT LIABILITY	0	0	46	92
3860	TITLE XIX - ICF/ID	0	0	1,232	2,448
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,353	4,677

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
10	ICF FOOD SERVICES				
7200	FOOD	0	0	2,353	4,677
	TOTAL FOR CATEGORY 10	0	0	2,353	4,677
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,353	4,677
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,780,508	-1,685,770
3849	ICF-MR CLIENT LIABILITY	0	0	-47,569	-21,825
3860	TITLE XIX - ICF/ID	0	0	-1,670,718	-735,287
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-7,697	-549,989
3864	MEDICAID ADMIN CHARGES	0	0	106,136	-235,385
4103	COUNTY REIMBURSEMENTS	0	0	-1,336	-95,434
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,401,692	-3,323,690
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	440	568
5430	LABOR RELATIONS ASSESSMENT	0	0	-24,441	-24,441
5810	OVERTIME PAY	0	0	-1,962,018	-1,962,018
5904	VACANCY SAVINGS	0	0	-2,300,859	-2,350,693
5930	LONGEVITY PAY	0	0	114,825	132,600
	TOTAL FOR CATEGORY 01	0	0	-4,172,053	-4,203,984
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,489	12,489
	TOTAL FOR CATEGORY 03	0	0	12,489	12,489
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	732	732
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,125	13,125
705B	B&G - PROP. & CONT. INSURANCE	0	0	10,457	10,457
7060	CONTRACTS	0	0	-52,298	-52,298
7062	CONTRACTS - B	0	0	-505	-505
7070	CONTRACTS - J	0	0	680	680
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,927	-2,927
7100	STATE OWNED BLDG RENT-B&G	0	0	301,481	301,481
7105	STATE OWNED BLDG RENT-OTHER	0	0	421,861	448,788
7110	NON-STATE OWNED OFFICE RENT	0	0	-355,317	-337,742
7255	B & G LEASE ASSESSMENT	0	0	30,206	30,206
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10,524	10,524
7303	DUES AND REGISTRATIONS-A	0	0	-45,704	-45,704
7430	PROFESSIONAL SERVICES	0	0	200	200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,327	1,327
TOTAL FOR CATEGORY 04		0	0	340,988	385,490
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-52,758	-52,758
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-23,287	-23,287
TOTAL FOR CATEGORY 05		0	0	-76,045	-76,045
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	0	0	-865	-865
7065	CONTRACTS - E	0	0	1,161	1,161
7066	CONTRACTS - F	0	0	3,947	3,947
7090	EQUIPMENT REPAIR	0	0	5,280	5,280
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-890	-890
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,149	4,149
TOTAL FOR CATEGORY 07		0	0	12,782	12,782
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	0	0	218,584	218,584
7075	MED/HEALTH CARE CONTRACTS	0	0	-266,466	-266,466
7430	PROFESSIONAL SERVICES	0	0	13,595	13,595
TOTAL FOR CATEGORY 08		0	0	-34,287	-34,287
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	0	0	4,861	7,842
7066	CONTRACTS - F	0	0	-5,936	-5,936
7200	FOOD	0	0	2,805	2,805
TOTAL FOR CATEGORY 10		0	0	1,730	4,711
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-691,355	-690,496
7299	TELEPHONE & DATA WIRING	0	0	-2,605	-2,605
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,949	-4,949
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,468	-8,468
TOTAL FOR CATEGORY 26		0	0	-707,377	-706,518
30	TRAINING				
7061	CONTRACTS - A	0	0	1,250	1,250
7300	DUES AND REGISTRATIONS	0	0	10,436	7,442

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-43	-43
	TOTAL FOR CATEGORY 30	0	0	11,643	8,649
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	1,208,438	1,273,023
	TOTAL FOR CATEGORY 82	0	0	1,208,438	1,273,023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,401,692	-3,323,690
M151	ADJUSTMENTS TO BASE CASELOAD				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,029,047	1,991,473
3861	TITLE XIX - WAIVER	0	0	-2,029,047	-1,991,473
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,864,239	35,386,553
3861	TITLE XIX - WAIVER	0	0	22,141,361	29,201,271
3862	TITLE XIX - COMMUNITY SERVICES	0	0	397,912	868,440
3864	MEDICAID ADMIN CHARGES	0	0	462,071	945,402
4103	COUNTY REIMBURSEMENTS	0	0	601,153	812,286
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	49,466,736	67,213,952
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	2,008,603	4,698,920
5200	WORKERS COMPENSATION	0	0	73,881	118,483
5300	RETIREMENT	0	0	386,651	904,548
5400	PERSONNEL ASSESSMENT	0	0	19,538	26,642
5500	GROUP INSURANCE	0	0	359,733	780,804
5700	PAYROLL ASSESSMENT	0	0	5,899	8,044
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	52,017	117,465
5800	UNEMPLOYMENT COMPENSATION	0	0	777	2,348
5840	MEDICARE	0	0	29,128	68,131
5904	VACANCY SAVINGS	0	0	-139,502	-320,658
	TOTAL FOR CATEGORY 01	0	0	2,796,725	6,404,727
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	16,181	38,868

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	0	35	85
6240	PERSONAL VEHICLE IN-STATE	0	0	2,953	7,092
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	19,669	46,545
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	3,448	7,865
7027	OPERATING SUPPLIES-G	0	0	590	1,346
7041	PRINTING AND COPYING - A	0	0	1,785	4,072
7050	EMPLOYEE BOND INSURANCE	0	0	147	201
7054	AG TORT CLAIM ASSESSMENT	0	0	4,453	6,058
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,881	3,842
7110	NON-STATE OWNED OFFICE RENT	0	0	176,364	235,152
7285	POSTAGE - STATE MAILROOM	0	0	960	2,189
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,948	15,848
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,098	4,786
7291	CELL PHONE/PAGER CHARGES	0	0	1,159	2,644
7980	OPERATING LEASE PAYMENTS	0	0	2,277	5,195
	TOTAL FOR CATEGORY 04	0	0	203,110	289,198
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	6,546
8241	NEW FURNISHINGS <\$5,000 - A	0	0	138,164	51,813
	TOTAL FOR CATEGORY 05	0	0	157,304	58,359
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	33,220,720	44,350,885
	TOTAL FOR CATEGORY 11	0	0	33,220,720	44,350,885
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,449,953	1,449,953
	TOTAL FOR CATEGORY 18	0	0	1,449,953	1,449,953
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	12,375	4,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	20,912	47,701
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	30,655	40,065
7556	EITS SECURITY ASSESSMENT	0	0	8,217	11,182
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	48,568	31,431
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	124,025	45,100
	TOTAL FOR CATEGORY 26	0	0	244,752	179,979

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	6,045	6,045
6150	COMM AIR TRANS OUT-OF-STATE	0	0	11,250	11,250
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	18,295	18,295
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,356,208	14,416,011
	TOTAL FOR CATEGORY 36	0	0	11,356,208	14,416,011
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	49,466,736	67,213,952
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,118,063	935,528
3849	ICF-MR CLIENT LIABILITY	0	0	7,166	6,007
3860	TITLE XIX - ICF/ID	0	0	239,634	200,932
3862	TITLE XIX - COMMUNITY SERVICES	0	0	115,555	96,776
3864	MEDICAID ADMIN CHARGES	0	0	154,866	129,474
4103	COUNTY REIMBURSEMENTS	0	0	20,051	16,792
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,655,335	1,385,509
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-50,312	-51,046
5200	WORKERS COMPENSATION	0	0	-9,259	-9,908
5300	RETIREMENT	0	0	649,153	664,246
5430	LABOR RELATIONS ASSESSMENT	0	0	24,027	25,331
5500	GROUP INSURANCE	0	0	1,241,664	984,768
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-207,882	-245,002
5800	UNEMPLOYMENT COMPENSATION	0	0	8,681	17,870
5840	MEDICARE	0	0	-737	-750
	TOTAL FOR CATEGORY 01	0	0	1,655,335	1,385,509
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,655,335	1,385,509
M502	InterRAI				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	455,276
3849	ICF-MR CLIENT LIABILITY	0	0	0	364
3860	TITLE XIX - ICF/ID	0	0	0	11,676
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	127,005

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3864	MEDICAID ADMIN CHARGES	0	0	0	99,544
4103	COUNTY REIMBURSEMENTS	0	0	0	22,038
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	0	715,903
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	448,502
5200	WORKERS COMPENSATION	0	0	0	16,780
5300	RETIREMENT	0	0	0	86,340
5400	PERSONNEL ASSESSMENT	0	0	0	3,197
5500	GROUP INSURANCE	0	0	0	76,383
5700	PAYROLL ASSESSMENT	0	0	0	965
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	11,209
5800	UNEMPLOYMENT COMPENSATION	0	0	0	218
5840	MEDICARE	0	0	0	6,506
5904	VACANCY SAVINGS	0	0	0	-30,957
	TOTAL FOR CATEGORY 01	0	0	0	619,143
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	4,243
6210	FS DAILY RENTAL IN-STATE	0	0	0	9
6240	PERSONAL VEHICLE IN-STATE	0	0	0	774
6250	COMM AIR TRANS IN-STATE	0	0	0	500
	TOTAL FOR CATEGORY 03	0	0	0	5,526
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	769
7027	OPERATING SUPPLIES-G	0	0	0	132
7041	PRINTING AND COPYING - A	0	0	0	398
7050	EMPLOYEE BOND INSURANCE	0	0	0	24
7054	AG TORT CLAIM ASSESSMENT	0	0	0	727
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	338
7110	NON-STATE OWNED OFFICE RENT	0	0	0	20,704
7285	POSTAGE - STATE MAILROOM	0	0	0	214
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,550
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	468
7291	CELL PHONE/PAGER CHARGES	0	0	0	259
	TOTAL FOR CATEGORY 04	0	0	0	25,583
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	24,543
	TOTAL FOR CATEGORY 05	0	0	0	24,543

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	4,177
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	4,666
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	4,808
7556	EITS SECURITY ASSESSMENT	0	0	0	1,342
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	5,820
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	20,295
	TOTAL FOR CATEGORY 26	0	0	0	41,108
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	715,903
M800	COST ALLOCATION [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,909	128,620
3864	MEDICAID ADMIN CHARGES	0	0	13,104	16,221
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	117,013	144,841
	EXPENDITURE				
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	117,013	144,841
	TOTAL FOR CATEGORY 82	0	0	117,013	144,841
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	117,013	144,841
E250	HEALTH & WELLNESS [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,009,246	10,571,525
3861	TITLE XIX - WAIVER	0	0	10,063,386	10,637,294
4103	COUNTY REIMBURSEMENTS	0	0	187,860	198,494
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	20,260,492	21,407,313
	EXPENDITURE				
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	16,335,656	17,260,316
	TOTAL FOR CATEGORY 11	0	0	16,335,656	17,260,316
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	3,924,836	4,146,997
	TOTAL FOR CATEGORY 36	0	0	3,924,836	4,146,997
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	20,260,492	21,407,313

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E266	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	221,166	263,792
3849	ICF-MR CLIENT LIABILITY	0	0	3,532	4,620
3860	TITLE XIX - ICF/ID	0	0	118,257	154,920
3862	TITLE XIX - COMMUNITY SERVICES	0	0	509	250
3864	MEDICAID ADMIN CHARGES	0	0	3,310	2,293
4103	COUNTY REIMBURSEMENTS	0	0	89	43
TOTAL REVENUES FOR DECISION UNIT E266		0	0	346,863	425,918
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	209,195	288,735
5200	WORKERS COMPENSATION	0	0	7,865	6,945
5300	RETIREMENT	0	0	40,270	55,580
5400	PERSONNEL ASSESSMENT	0	0	1,776	1,776
5500	GROUP INSURANCE	0	0	44,595	56,580
5700	PAYROLL ASSESSMENT	0	0	536	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,420	7,220
5800	UNEMPLOYMENT COMPENSATION	0	0	70	140
5840	MEDICARE	0	0	3,030	4,185
5904	VACANCY SAVINGS	0	0	-14,878	-20,099
TOTAL FOR CATEGORY 01		0	0	297,879	401,598
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,263	3,055
6210	FS DAILY RENTAL IN-STATE	0	0	5	7
6240	PERSONAL VEHICLE IN-STATE	0	0	413	557
TOTAL FOR CATEGORY 03		0	0	2,681	3,619
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	427	570
7027	OPERATING SUPPLIES-G	0	0	73	98
7041	PRINTING AND COPYING - A	0	0	221	295
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	405	404
7285	POSTAGE - STATE MAILROOM	0	0	119	159
7289	EITS PHONE LINE AND VOICEMAIL	0	0	861	1,148
7290	PHONE, FAX, COMMUNICATION LINE	0	0	260	347
7980	OPERATING LEASE PAYMENTS	0	0	282	376

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	2,661	3,410
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,125	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,592	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,787	2,671
7556	EITS SECURITY ASSESSMENT	0	0	747	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,015	1,602
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,275	0
	TOTAL FOR CATEGORY 26	0	0	21,541	8,475
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	8,816	8,816
	TOTAL FOR CATEGORY 30	0	0	8,816	8,816
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	346,863	425,918
E270	HEALTH & WELLNESS				
	REVENUE				
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-741,477	-741,477
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-741,477	-741,477
	EXPENDITURE				
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-741,477	-741,477
	TOTAL FOR CATEGORY 36	0	0	-741,477	-741,477
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-741,477	-741,477
E499	EXPIRING ARPA GRANT/PROGRAM				
	REVENUE				
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-6,448,112	-6,448,112
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-6,448,112	-6,448,112
	EXPENDITURE				
33	ARPA ACKERMAN CENTER				
7000	OPERATING	0	0	-6,425,601	-6,425,601
	TOTAL FOR CATEGORY 33	0	0	-6,425,601	-6,425,601

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
38	COVID RELIEF FUNDS				
7023	OPERATING SUPPLIES-C	0	0	-964	-964
7027	OPERATING SUPPLIES-G	0	0	-692	-692
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-13,923	-13,923
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-6,932	-6,932
	TOTAL FOR CATEGORY 38	0	0	-22,511	-22,511
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-6,448,112	-6,448,112
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	178,673	132,081
3864	MEDICAID ADMIN CHARGES	0	0	17,877	13,215
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	196,550	145,296
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	196,550	145,296
	TOTAL FOR CATEGORY 26	0	0	196,550	145,296
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	196,550	145,296
E711	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,294	5,294
3864	MEDICAID ADMIN CHARGES	0	0	530	530
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	5,824	5,824
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,824	5,824
	TOTAL FOR CATEGORY 26	0	0	5,824	5,824
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	5,824	5,824
E712	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	32,895	32,895
3864	MEDICAID ADMIN CHARGES	0	0	3,291	3,291
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	36,186	36,186

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	36,186	36,186
	TOTAL FOR CATEGORY 26	0	0	36,186	36,186
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	36,186	36,186
E729	FLEET SERVICES NEW				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,943	15,886
3849	ICF-MR CLIENT LIABILITY	0	0	91	182
3860	TITLE XIX - ICF/ID	0	0	2,328	4,656
3864	MEDICAID ADMIN CHARGES	0	0	1,278	2,556
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	11,640	23,280
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	11,640	23,280
	TOTAL FOR CATEGORY 03	0	0	11,640	23,280
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	11,640	23,280
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	246,839	123,576
3864	MEDICAID ADMIN CHARGES	0	0	31,133	15,586
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	277,972	139,162
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	277,972	139,162
	TOTAL FOR CATEGORY 82	0	0	277,972	139,162
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	277,972	139,162
E805	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	60,154	62,070
3849	ICF-MR CLIENT LIABILITY	0	0	54	93
3860	TITLE XIX - ICF/ID	0	0	1,599	2,936
3862	TITLE XIX - COMMUNITY SERVICES	0	0	8	8
3864	MEDICAID ADMIN CHARGES	0	0	11,436	11,373

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4103	COUNTY REIMBURSEMENTS	0	0	1	1
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	73,252	76,481
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	61,795	64,696
5200	WORKERS COMPENSATION	0	0	77	-54
5300	RETIREMENT	0	0	11,896	12,454
5400	PERSONNEL ASSESSMENT	0	0	178	178
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	54	54
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,601	1,618
5800	UNEMPLOYMENT COMPENSATION	0	0	16	33
5840	MEDICARE	0	0	896	938
5904	VACANCY SAVINGS	0	0	-3,656	-3,819
	TOTAL FOR CATEGORY 01	0	0	72,857	76,098
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	40	40
	TOTAL FOR CATEGORY 04	0	0	41	41
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	279	267
7556	EITS SECURITY ASSESSMENT	0	0	75	75
	TOTAL FOR CATEGORY 26	0	0	354	342
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	73,252	76,481
E902	TRANSFER FROM DESERT REGIONAL TO NHA ADMIN				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-262,043	-266,292
3849	ICF-MR CLIENT LIABILITY	0	0	-1,632	-1,426
3860	TITLE XIX - ICF/ID	0	0	-51,924	-44,980
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-214	-106
3864	MEDICAID ADMIN CHARGES	0	0	-37,021	-36,747
4103	COUNTY REIMBURSEMENTS	0	0	-37	-19
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-352,871	-349,570
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-258,556	-261,542

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	-3,952	-4,093
5300	RETIREMENT	0	0	-49,772	-50,347
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-33,948
5700	PAYROLL ASSESSMENT	0	0	-322	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,697	-6,539
5800	UNEMPLOYMENT COMPENSATION	0	0	-65	-131
5840	MEDICARE	0	0	-3,747	-3,791
5904	VACANCY SAVINGS	0	0	17,180	17,272
TOTAL FOR CATEGORY 01		0	0	-342,673	-344,507
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-689	-689
TOTAL FOR CATEGORY 04		0	0	-940	-939
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,074	-2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,064	0
TOTAL FOR CATEGORY 26		0	0	-9,258	-4,124
TOTAL EXPENDITURES FOR DECISION UNIT E902		0	0	-352,871	-349,570
TOTAL REVENUES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	319,007,336	339,392,125
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	319,007,336	339,392,125

Section B1: Summary by GL

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	112,338,825	118,168,873	171,719,015	182,722,039
2510	REVERSIONS	-1,995	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	636,799	449,752	0	0
2512	BALANCE FORWARD TO NEW YEAR	-449,752	0	0	0
2516	BUDGETARY TRANSFERS	905,405	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,074,896	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-7,074,896	0	0	0
3849	ICF-MR CLIENT LIABILITY	288,755	202,656	230,214	260,948
3860	TITLE XIX - ICF/ID	8,715,862	6,450,890	7,360,024	8,461,344
3861	TITLE XIX - WAIVER	91,348,555	104,139,614	125,522,172	133,193,564
3862	TITLE XIX - COMMUNITY SERVICES	3,068,588	3,513,421	4,152,927	4,273,259
3864	MEDICAID ADMIN CHARGES	4,769,128	4,576,234	6,493,080	6,790,068
4103	COUNTY REIMBURSEMENTS	2,499,131	3,079,967	3,529,904	3,690,903
4201	REIMBURSEMENT	4,047	4,641	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	340,591	0	0
4611	TRANSFER IN FED ARPA	11,692,971	8,032,236	0	0
4669	TRANS FROM CRF	0	162	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	741,477	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	319,007,336	339,392,125
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	26,256,336	28,820,454	36,981,774	41,030,726
5200	WORKERS COMPENSATION	520,810	631,131	669,580	745,026
5300	RETIREMENT	5,119,181	5,386,666	7,751,587	8,540,245
5400	PERSONNEL ASSESSMENT	83,673	87,013	177,463	187,764
5420	COLLECTIVE BARGAINING ASSESSMENT	2,208	2,040	2,480	2,608
5430	LABOR RELATIONS ASSESSMENT	23,702	24,441	24,027	25,331
5500	GROUP INSURANCE	3,160,205	4,062,168	5,672,484	5,926,755
5700	PAYROLL ASSESSMENT	15,506	16,233	53,579	56,689
5750	RETIRED EMPLOYEES GROUP INSURANCE	816,037	916,507	957,828	1,025,766
5800	UNEMPLOYMENT COMPENSATION	17,651	0	9,479	20,478
5810	OVERTIME PAY	1,849,354	2,228,948	266,930	266,930
5820	HOLIDAY PAY	161,403	113,684	113,684	113,684
5830	COMP TIME PAYOFF	883	0	0	0
5840	MEDICARE	407,401	413,722	536,200	594,899
5880	SHIFT DIFFERENTIAL PAY	201,184	117,809	117,809	117,809
5882	SHIFT DIFFERENTIAL OVERTIME	29,467	41,158	41,158	41,158
5904	VACANCY SAVINGS	0	-1,428,363	-2,441,715	-2,708,954

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5910	STANDBY PAY	35,243	32,272	32,272	32,272
5930	LONGEVITY PAY	87,200	0	114,825	132,600
5960	TERMINAL SICK LEAVE PAY	22,588	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	135,883	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,931	0	0	0
TOTAL FOR CATEGORY 01		38,982,846	41,465,883	51,081,444	56,151,786
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	12,860	28,281	46,725	74,447
6210	FS DAILY RENTAL IN-STATE	373	2,073	2,113	2,174
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	72,417	72,553	118,248	129,888
6215	NON-FS VEHICLE RENTAL IN-STATE	19,434	1,081	1,081	1,081
6240	PERSONAL VEHICLE IN-STATE	98,216	179,270	182,636	187,693
6250	COMM AIR TRANS IN-STATE	12,925	15,588	16,088	16,588
7056	INSURANCE DEDUCTIBLES	0	300	300	300
TOTAL FOR CATEGORY 03		216,225	299,146	367,191	412,171
04	OPERATING				
7020	OPERATING SUPPLIES	48,962	33,685	37,560	42,889
7021	OPERATING SUPPLIES-A	79,750	123,856	123,856	123,856
7022	OPERATING SUPPLIES-B	3,147	1,846	1,846	1,846
7023	OPERATING SUPPLIES-C	254	1,046	1,046	1,046
7024	OPERATING SUPPLIES-D	20,442	28,431	28,431	28,431
7025	OPERATING SUPPLIES-E	8,378	7,385	7,385	7,385
7027	OPERATING SUPPLIES-G	8,644	13,781	14,444	15,357
7030	FREIGHT CHARGES	90	105	105	105
7041	PRINTING AND COPYING - A	19,757	14,239	16,245	19,004
7045	STATE PRINTING CHARGES	0	1,488	1,488	1,488
7050	EMPLOYEE BOND INSURANCE	1,143	1,183	1,338	1,416
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	36,719	24,265	35,016	35,016
7054	AG TORT CLAIM ASSESSMENT	49,658	51,412	40,449	42,693
705A	NON B&G - PROP. & CONT. INSURANCE	0	12,454	28,460	29,759
705B	B&G - PROP. & CONT. INSURANCE	0	0	14,651	14,651
7060	CONTRACTS	53,795	52,298	0	0
7062	CONTRACTS - B	3,918	4,423	3,918	3,918
7068	CONTRACTS - H	76,738	95,000	95,000	95,000
7070	CONTRACTS - J	4,350	3,670	4,350	4,350
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	20,927	18,000	18,000
7075	MED/HEALTH CARE CONTRACTS	0	435	435	435
7090	EQUIPMENT REPAIR	768	0	0	0
7100	STATE OWNED BLDG RENT-B&G	6,555	0	580,510	580,510
7105	STATE OWNED BLDG RENT-OTHER	0	0	421,861	448,788

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	939,453	916,689	737,736	834,803
7111	NON-STATE OWNED STORAGE RENT	35,871	29,004	29,004	29,004
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	0	0	0
7152	DIESEL FUEL	0	1,776	1,776	1,776
7153	GASOLINE	2,199	305	305	305
7180	MED/DENT SVCS - NON-CONTRACT	26,619	88,012	88,012	88,012
7185	MED/DENT SUPP - NON-CONTRACT	6,354	9,088	9,088	9,088
7186	MED/DENT SUPP - NON-CONTRACT-A	60,178	37,489	37,489	37,489
7190	STIPENDS	0	5,000	5,000	5,000
7255	B & G LEASE ASSESSMENT	7,214	7,449	37,655	37,655
7285	POSTAGE - STATE MAILROOM	13,951	14,980	16,059	17,542
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	94,284	109,404	130,133	140,870
7290	PHONE, FAX, COMMUNICATION LINE	31,146	31,062	33,420	36,663
7291	CELL PHONE/PAGER CHARGES	16,583	14,389	15,548	17,292
7296	EITS LONG DISTANCE CHARGES	0	5,121	5,121	5,121
7303	DUES AND REGISTRATIONS-A	12,059	45,704	0	0
7320	INSTRUCTIONAL SUPPLIES	949	390	390	390
7340	INSPECTIONS & CERTIFICATIONS	8,195	8,438	8,438	8,438
7341	INSPECTIONS & CERTIFICATIONS-A	1,680	1,344	1,344	1,344
7420	CLIENT MATERIAL PROVIDER PMTS	16,623	14,434	14,434	14,434
7422	CLIENT MATERIAL PROV PMTS-B	166	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	219	1,075	1,075	1,075
7430	PROFESSIONAL SERVICES	22,500	1,150	1,350	1,350
7460	EQUIPMENT PURCHASES < \$1,000	12,009	23,718	25,045	25,045
7637	NOTARY FEE APPLY OR RENEW	123	199	199	199
7980	OPERATING LEASE PAYMENTS	39,746	44,254	46,813	49,825
8291	TELEPHONE SYSTEM EQUIPMENT - A	365	0	0	0
TOTAL FOR CATEGORY 04		1,780,552	1,911,304	2,737,875	2,894,710
05	EQUIPMENT				
7090	EQUIPMENT REPAIR	3,094	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	6,546
8241	NEW FURNISHINGS <\$5,000 - A	6,411	52,758	151,449	76,356
8371	COMPUTER HARDWARE <\$5,000 - A	0	23,287	0	0
TOTAL FOR CATEGORY 05		9,505	76,045	170,589	82,902
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	55,180	57,881	57,016	57,016
7065	CONTRACTS - E	4,863	3,103	4,264	4,264
7066	CONTRACTS - F	9,642	4,500	8,447	8,447
7090	EQUIPMENT REPAIR	3,427	2,019	7,299	7,299

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7140	MAINTENANCE OF BLDGS AND GRDS	3,809	9,195	9,195	9,195
7145	MAINTENANCE OF BLDGS AND GRDS-E	62,976	57,112	57,112	57,112
7152	DIESEL FUEL	1,578	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	217	601	601	601
7460	EQUIPMENT PURCHASES < \$1,000	11,455	5,638	4,748	4,748
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	29,891	735	4,884	4,884
TOTAL FOR CATEGORY 07		183,038	140,784	153,566	153,566
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	635,505	546,546	765,130	765,130
7075	MED/HEALTH CARE CONTRACTS	508,430	815,983	549,517	549,517
7430	PROFESSIONAL SERVICES	327,018	51,075	64,670	64,670
TOTAL FOR CATEGORY 08		1,470,953	1,413,604	1,379,317	1,379,317
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	135,530	194,406	199,267	202,248
7066	CONTRACTS - F	417	5,936	0	0
7200	FOOD	24,552	21,295	26,453	28,777
7201	FOOD-A	18,563	3,187	3,187	3,187
7202	FOOD-B	8,577	4,398	4,398	4,398
7203	FOOD-C	11,978	13,526	13,526	13,526
7204	FOOD-D	6,636	7,371	7,371	7,371
7205	FOOD-E	5,158	6,184	6,184	6,184
7206	FOOD-F	10,480	3,781	3,781	3,781
7207	FOOD-G	16,980	12,217	12,217	12,217
7208	FOOD-H	0	11,829	11,829	11,829
7209	FOOD-I	13,555	10,487	10,487	10,487
TOTAL FOR CATEGORY 10		252,426	294,617	298,700	304,005
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	135,549,607	146,324,119	195,880,495	207,935,320
7420	CLIENT MATERIAL PROVIDER PMTS	995,078	727,376	727,376	727,376
TOTAL FOR CATEGORY 11		136,544,685	147,051,495	196,607,871	208,662,696
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	249	3,621	1,453,574	1,453,574
7410	CLIENT MEDICAL PROVIDER PMTS	38,661	16,156	16,156	16,156
7420	CLIENT MATERIAL PROVIDER PMTS	287,943	151,933	151,933	151,933
8770	RESPITE CARE PROVIDERS	2,237,257	3,675,967	3,675,967	3,675,967
TOTAL FOR CATEGORY 18		2,564,110	3,847,677	5,297,630	5,297,630
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	1,540	2,844	2,844	2,844
7073	SOFTWARE LICENSE/MNT CONTRACTS	812,374	877,029	185,674	186,533
7299	TELEPHONE & DATA WIRING	0	2,605	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13,500	8,677
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	176,078	195,399	345,371	377,691
7554	EITS INFRASTRUCTURE ASSESSMENT	131,578	135,914	278,446	282,362
7556	EITS SECURITY ASSESSMENT	46,223	47,774	74,637	78,806
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,949	93,593	80,863
8371	COMPUTER HARDWARE <\$5,000 - A	23,057	8,468	326,786	210,691
TOTAL FOR CATEGORY 26		1,190,850	1,274,982	1,381,595	1,289,211
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,939	0	6,045	6,045
6130	PUBLIC TRANS OUT-OF-STATE	179	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,857	0	11,250	11,250
7061	CONTRACTS - A	2,900	1,900	3,150	3,150
7300	DUES AND REGISTRATIONS	35,725	51,518	70,770	67,776
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,141	43	1,000	1,000
7320	INSTRUCTIONAL SUPPLIES	7	1,095	1,095	1,095
TOTAL FOR CATEGORY 30		43,820	54,556	93,310	90,316
31	ELC FENCE PROJECT				
7140	MAINTENANCE OF BLDGS AND GRDS	79,915	0	0	0
TOTAL FOR CATEGORY 31		79,915	0	0	0
33	ARPA ACKERMAN CENTER				
7000	OPERATING	0	6,425,601	0	0
8780	AID TO NON-PROFIT ORGS	4,353,056	-3,653,365	0	0
TOTAL FOR CATEGORY 33		4,353,056	2,772,236	0	0
34	ARPA CHILD INTENSIVE BEH SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	185,104	12,334,896	0	0
TOTAL FOR CATEGORY 34		185,104	12,334,896	0	0
36	JOB & DAY TRAINING (JDT)				
7000	OPERATING	0	833,760	833,760	833,760
7400	CLIENT SERVICE PROVIDER PMTS	38,202,570	39,989,567	54,529,134	57,811,098
TOTAL FOR CATEGORY 36		38,202,570	40,823,327	55,362,894	58,644,858
38	COVID RELIEF FUNDS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7023	OPERATING SUPPLIES-C	0	964	0	0
7027	OPERATING SUPPLIES-G	0	692	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	13,923	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	6,932	0	0
TOTAL FOR CATEGORY 38		0	22,511	0	0
50	AB 476 - ONE SHOT				
7060	CONTRACTS	0	122,807	0	0
7061	CONTRACTS - A	0	1,904	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,791	0	0	0
7557	EITS NAS CARD READER	0	23,960	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,108	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	207,774	295,973	0	0
TOTAL FOR CATEGORY 50		212,565	449,752	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	334	364	364	364
7132	ELECTRIC UTILITIES	102,757	66,818	66,818	66,818
7134	NATURAL GAS UTILITIES	35,097	19,440	19,440	19,440
7136	GARBAGE DISPOSAL UTILITIES	16,974	13,562	13,562	13,562
7137	WATER & SEWER UTILITIES	70,159	63,646	63,646	63,646
7138	OTHER UTILITIES	4,617	4,431	4,431	4,431
TOTAL FOR CATEGORY 59		229,938	168,261	168,261	168,261
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	1,844,787	0	0	0
739C	COST ALLOCATION - 739C	0	2,012,510	3,615,933	3,569,536
TOTAL FOR CATEGORY 82		1,844,787	2,012,510	3,615,933	3,569,536
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	70,664	70,664	0	0
TOTAL FOR CATEGORY 87		70,664	70,664	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	323,814	291,160	291,160	291,160
TOTAL FOR CATEGORY 88		323,814	291,160	291,160	291,160
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	319,007,336	339,392,125

Section A1: Line Item Detail by GL

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

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	112,338,825	118,168,873	133,439,134	134,131,053
2510	REVERSIONS	-1,995	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	636,799	449,752	0	0
2512	BALANCE FORWARD TO NEW YEAR	-449,752	0	0	0
2516	BUDGETARY TRANSFERS	905,405	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,074,896	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-7,074,896	0	0	0
3849	ICF-MR CLIENT LIABILITY	288,755	202,656	265,042	269,408
3860	TITLE XIX - ICF/ID	8,715,862	6,450,890	8,605,815	8,751,902
3861	TITLE XIX - WAIVER	91,348,555	104,139,614	95,346,472	95,346,472
3862	TITLE XIX - COMMUNITY SERVICES	3,068,588	3,513,421	3,627,216	3,711,457
3864	MEDICAID ADMIN CHARGES	4,769,128	4,576,234	5,658,811	5,757,409
4103	COUNTY REIMBURSEMENTS	2,499,131	3,079,967	2,718,715	2,733,332
4201	REIMBURSEMENT	4,047	4,641	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	340,591	0	0
4611	TRANSFER IN FED ARPA	11,692,971	8,032,236	6,448,112	6,448,112
4669	TRANS FROM CRF	0	162	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	741,477	741,477	741,477
TOTAL REVENUES FOR DECISION UNIT B000		228,741,423	256,775,410	256,850,794	257,890,622
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	26,256,336	28,820,454	35,011,049	35,842,461
5200	WORKERS COMPENSATION	520,810	631,131	600,968	616,873
5300	RETIREMENT	5,119,181	5,386,666	6,713,389	6,867,424
5400	PERSONNEL ASSESSMENT	83,673	87,013	87,110	87,110
5420	COLLECTIVE BARGAINING ASSESSMENT	2,208	2,040	2,040	2,040
5430	LABOR RELATIONS ASSESSMENT	23,702	24,441	24,441	24,441
5500	GROUP INSURANCE	3,160,205	4,062,168	4,062,168	4,062,168
5700	PAYROLL ASSESSMENT	15,506	16,233	16,250	16,250
5750	RETIRED EMPLOYEES GROUP INSURANCE	816,037	916,507	1,113,369	1,139,795
5800	UNEMPLOYMENT COMPENSATION	17,651	0	0	0
5810	OVERTIME PAY	1,849,354	2,228,948	2,228,948	2,228,948
5820	HOLIDAY PAY	161,403	113,684	113,684	113,684
5830	COMP TIME PAYOFF	883	0	0	0
5840	MEDICARE	407,401	413,722	507,630	519,680
5880	SHIFT DIFFERENTIAL PAY	201,184	117,809	117,809	117,809
5882	SHIFT DIFFERENTIAL OVERTIME	29,467	41,158	41,158	41,158

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
5904	VACANCY SAVINGS	0	-1,428,363	0	0
5910	STANDBY PAY	35,243	32,272	32,272	32,272
5930	LONGEVITY PAY	87,200	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,588	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	135,883	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,931	0	0	0
TOTAL FOR CATEGORY 01		38,982,846	41,465,883	50,672,285	51,712,113
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	12,860	28,281	28,281	28,281
6210	FS DAILY RENTAL IN-STATE	373	2,073	2,073	2,073
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	72,417	72,553	72,553	72,553
6215	NON-FS VEHICLE RENTAL IN-STATE	19,434	1,081	1,081	1,081
6240	PERSONAL VEHICLE IN-STATE	98,216	179,270	179,270	179,270
6250	COMM AIR TRANS IN-STATE	12,925	15,588	15,588	15,588
7056	INSURANCE DEDUCTIBLES	0	300	300	300
TOTAL FOR CATEGORY 03		216,225	299,146	299,146	299,146
04	OPERATING				
7020	OPERATING SUPPLIES	48,962	33,685	33,685	33,685
7021	OPERATING SUPPLIES-A	79,750	123,856	123,856	123,856
7022	OPERATING SUPPLIES-B	3,147	1,846	1,846	1,846
7023	OPERATING SUPPLIES-C	254	1,046	1,046	1,046
7024	OPERATING SUPPLIES-D	20,442	28,431	28,431	28,431
7025	OPERATING SUPPLIES-E	8,378	7,385	7,385	7,385
7027	OPERATING SUPPLIES-G	8,644	13,781	13,781	13,781
7030	FREIGHT CHARGES	90	105	105	105
7041	PRINTING AND COPYING - A	19,757	14,239	14,239	14,239
7045	STATE PRINTING CHARGES	0	1,488	1,488	1,488
7050	EMPLOYEE BOND INSURANCE	1,143	1,183	1,185	1,185
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	36,719	24,265	24,265	24,265
7054	AG TORT CLAIM ASSESSMENT	49,658	51,412	51,470	51,470
705A	NON B&G - PROP. & CONT. INSURANCE	0	12,454	12,454	12,454
7060	CONTRACTS	53,795	52,298	52,298	52,298
7062	CONTRACTS - B	3,918	4,423	4,423	4,423
7068	CONTRACTS - H	76,738	95,000	95,000	95,000
7070	CONTRACTS - J	4,350	3,670	3,670	3,670
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	20,927	20,927	20,927
7075	MED/HEALTH CARE CONTRACTS	0	435	435	435
7090	EQUIPMENT REPAIR	768	0	0	0
7100	STATE OWNED BLDG RENT-B&G	6,555	0	0	0
7110	NON-STATE OWNED OFFICE RENT	939,453	916,689	916,689	916,689

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	35,871	29,004	29,004	29,004
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	0	0	0
7152	DIESEL FUEL	0	1,776	1,776	1,776
7153	GASOLINE	2,199	305	305	305
7180	MED/DENT SVCS - NON-CONTRACT	26,619	88,012	88,012	88,012
7185	MED/DENT SUPP - NON-CONTRACT	6,354	9,088	9,088	9,088
7186	MED/DENT SUPP - NON-CONTRACT-A	60,178	37,489	37,489	37,489
7190	STIPENDS	0	5,000	5,000	5,000
7255	B & G LEASE ASSESSMENT	7,214	7,449	7,449	7,449
7285	POSTAGE - STATE MAILROOM	13,951	14,980	14,980	14,980
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	94,284	109,404	109,404	109,404
7290	PHONE, FAX, COMMUNICATION LINE	31,146	31,062	31,062	31,062
7291	CELL PHONE/PAGER CHARGES	16,583	14,389	14,389	14,389
7296	EITS LONG DISTANCE CHARGES	0	5,121	5,121	5,121
7303	DUES AND REGISTRATIONS-A	12,059	45,704	45,704	45,704
7320	INSTRUCTIONAL SUPPLIES	949	390	390	390
7340	INSPECTIONS & CERTIFICATIONS	8,195	8,438	8,438	8,438
7341	INSPECTIONS & CERTIFICATIONS-A	1,680	1,344	1,344	1,344
7420	CLIENT MATERIAL PROVIDER PMTS	16,623	14,434	14,434	14,434
7422	CLIENT MATERIAL PROV PMTS-B	166	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	219	1,075	1,075	1,075
7430	PROFESSIONAL SERVICES	22,500	1,150	1,150	1,150
7460	EQUIPMENT PURCHASES < \$1,000	12,009	23,718	23,718	23,718
7637	NOTARY FEE APPLY OR RENEW	123	199	199	199
7980	OPERATING LEASE PAYMENTS	39,746	44,254	44,254	44,254
8291	TELEPHONE SYSTEM EQUIPMENT - A	365	0	0	0
	TOTAL FOR CATEGORY 04	1,780,552	1,911,304	1,911,364	1,911,364
05	EQUIPMENT				
7090	EQUIPMENT REPAIR	3,094	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,411	52,758	52,758	52,758
8371	COMPUTER HARDWARE <\$5,000 - A	0	23,287	23,287	23,287
	TOTAL FOR CATEGORY 05	9,505	76,045	76,045	76,045
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	55,180	57,881	57,881	57,881
7065	CONTRACTS - E	4,863	3,103	3,103	3,103
7066	CONTRACTS - F	9,642	4,500	4,500	4,500
7090	EQUIPMENT REPAIR	3,427	2,019	2,019	2,019
7140	MAINTENANCE OF BLDGS AND GRDS	3,809	9,195	9,195	9,195
7145	MAINTENANCE OF BLDGS AND GRDS-E	62,976	57,112	57,112	57,112

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7152	DIESEL FUEL	1,578	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	217	601	601	601
7460	EQUIPMENT PURCHASES < \$1,000	11,455	5,638	5,638	5,638
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	29,891	735	735	735
TOTAL FOR CATEGORY 07		183,038	140,784	140,784	140,784
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	635,505	546,546	546,546	546,546
7075	MED/HEALTH CARE CONTRACTS	508,430	815,983	815,983	815,983
7430	PROFESSIONAL SERVICES	327,018	51,075	51,075	51,075
TOTAL FOR CATEGORY 08		1,470,953	1,413,604	1,413,604	1,413,604
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	135,530	194,406	194,406	194,406
7066	CONTRACTS - F	417	5,936	5,936	5,936
7200	FOOD	24,552	21,295	21,295	21,295
7201	FOOD-A	18,563	3,187	3,187	3,187
7202	FOOD-B	8,577	4,398	4,398	4,398
7203	FOOD-C	11,978	13,526	13,526	13,526
7204	FOOD-D	6,636	7,371	7,371	7,371
7205	FOOD-E	5,158	6,184	6,184	6,184
7206	FOOD-F	10,480	3,781	3,781	3,781
7207	FOOD-G	16,980	12,217	12,217	12,217
7208	FOOD-H	0	11,829	11,829	11,829
7209	FOOD-I	13,555	10,487	10,487	10,487
TOTAL FOR CATEGORY 10		252,426	294,617	294,617	294,617
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	135,549,607	146,324,119	146,324,119	146,324,119
7420	CLIENT MATERIAL PROVIDER PMTS	995,078	727,376	727,376	727,376
TOTAL FOR CATEGORY 11		136,544,685	147,051,495	147,051,495	147,051,495
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	249	3,621	3,621	3,621
7410	CLIENT MEDICAL PROVIDER PMTS	38,661	16,156	16,156	16,156
7420	CLIENT MATERIAL PROVIDER PMTS	287,943	151,933	151,933	151,933
8770	RESPITE CARE PROVIDERS	2,237,257	3,675,967	3,675,967	3,675,967
TOTAL FOR CATEGORY 18		2,564,110	3,847,677	3,847,677	3,847,677
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,540	2,844	2,844	2,844
7073	SOFTWARE LICENSE/MNT CONTRACTS	812,374	877,029	877,029	877,029

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7299	TELEPHONE & DATA WIRING	0	2,605	2,605	2,605
7547	EITS BUSINESS PRODUCTIVITY SUITE	176,078	195,399	195,399	195,399
7554	EITS INFRASTRUCTURE ASSESSMENT	131,578	135,914	136,065	136,065
7556	EITS SECURITY ASSESSMENT	46,223	47,774	47,828	47,828
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,949	4,949	4,949
8371	COMPUTER HARDWARE <\$5,000 - A	23,057	8,468	8,468	8,468
TOTAL FOR CATEGORY 26		1,190,850	1,274,982	1,275,187	1,275,187
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,939	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	179	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,857	0	0	0
7061	CONTRACTS - A	2,900	1,900	1,900	1,900
7300	DUES AND REGISTRATIONS	35,725	51,518	51,518	51,518
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,141	43	43	43
7320	INSTRUCTIONAL SUPPLIES	7	1,095	1,095	1,095
TOTAL FOR CATEGORY 30		43,820	54,556	54,556	54,556
31	ELC FENCE PROJECT				
7140	MAINTENANCE OF BLDGS AND GRDS	79,915	0	0	0
TOTAL FOR CATEGORY 31		79,915	0	0	0
33	ARPA ACKERMAN CENTER				
7000	OPERATING	0	6,425,601	6,425,601	6,425,601
8780	AID TO NON-PROFIT ORGS	4,353,056	-3,653,365	0	0
TOTAL FOR CATEGORY 33		4,353,056	2,772,236	6,425,601	6,425,601
34	ARPA CHILD INTENSIVE BEH SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	185,104	12,334,896	0	0
TOTAL FOR CATEGORY 34		185,104	12,334,896	0	0
36	JOB & DAY TRAINING (JDT)				
7000	OPERATING	0	833,760	833,760	833,760
7400	CLIENT SERVICE PROVIDER PMTS	38,202,570	39,989,567	39,989,567	39,989,567
TOTAL FOR CATEGORY 36		38,202,570	40,823,327	40,823,327	40,823,327
38	COVID RELIEF FUNDS				
7023	OPERATING SUPPLIES-C	0	964	964	964
7027	OPERATING SUPPLIES-G	0	692	692	692
7185	MED/DENT SUPP - NON-CONTRACT	0	13,923	13,923	13,923
7186	MED/DENT SUPP - NON-CONTRACT-A	0	6,932	6,932	6,932

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 38	0	22,511	22,511	22,511
50	AB 476 - ONE SHOT				
7060	CONTRACTS	0	122,807	0	0
7061	CONTRACTS - A	0	1,904	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,791	0	0	0
7557	EITS NAS CARD READER	0	23,960	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,108	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	207,774	295,973	0	0
	TOTAL FOR CATEGORY 50	212,565	449,752	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	334	364	364	364
7132	ELECTRIC UTILITIES	102,757	66,818	66,818	66,818
7134	NATURAL GAS UTILITIES	35,097	19,440	19,440	19,440
7136	GARBAGE DISPOSAL UTILITIES	16,974	13,562	13,562	13,562
7137	WATER & SEWER UTILITIES	70,159	63,646	63,646	63,646
7138	OTHER UTILITIES	4,617	4,431	4,431	4,431
	TOTAL FOR CATEGORY 59	229,938	168,261	168,261	168,261
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	1,844,787	0	0	0
739C	COST ALLOCATION - 739C	0	2,012,510	2,012,510	2,012,510
	TOTAL FOR CATEGORY 82	1,844,787	2,012,510	2,012,510	2,012,510
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	70,664	70,664	70,664	70,664
	TOTAL FOR CATEGORY 87	70,664	70,664	70,664	70,664
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	323,814	291,160	291,160	291,160
	TOTAL FOR CATEGORY 88	323,814	291,160	291,160	291,160
	TOTAL EXPENDITURES FOR DECISION UNIT B000	228,741,423	256,775,410	256,850,794	257,890,622
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	443,889	436,342
3849	ICF-MR CLIENT LIABILITY	0	0	3,484	3,433
3860	TITLE XIX - ICF/ID	0	0	113,801	112,141
3862	TITLE XIX - COMMUNITY SERVICES	0	0	19,638	19,418
3864	MEDICAID ADMIN CHARGES	0	0	66,258	65,306

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4103	COUNTY REIMBURSEMENTS	0	0	3,408	3,370
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	650,478	640,010
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	69,927	69,927
5700	PAYROLL ASSESSMENT	0	0	31,162	31,162
	TOTAL FOR CATEGORY 01	0	0	101,089	101,089
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	21,566	21,566
	TOTAL FOR CATEGORY 03	0	0	21,566	21,566
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	10,019	10,019
7054	AG TORT CLAIM ASSESSMENT	0	0	-15,676	-15,764
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,194	4,194
7100	STATE OWNED BLDG RENT-B&G	0	0	279,029	279,029
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,085	3,085
	TOTAL FOR CATEGORY 04	0	0	280,651	280,563
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	128,542	128,542
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	110,332	100,089
7556	EITS SECURITY ASSESSMENT	0	0	18,218	18,081
	TOTAL FOR CATEGORY 26	0	0	317,836	307,456
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-70,664	-70,664
	TOTAL FOR CATEGORY 87	0	0	-70,664	-70,664
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	650,478	640,010
M101	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,075	2,137
3849	ICF-MR CLIENT LIABILITY	0	0	46	92
3860	TITLE XIX - ICF/ID	0	0	1,232	2,448
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,353	4,677

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
10	ICF FOOD SERVICES				
7200	FOOD	0	0	2,353	4,677
	TOTAL FOR CATEGORY 10	0	0	2,353	4,677
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,353	4,677
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,780,508	-1,685,770
3849	ICF-MR CLIENT LIABILITY	0	0	-47,569	-21,825
3860	TITLE XIX - ICF/ID	0	0	-1,670,718	-735,287
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-7,697	-549,989
3864	MEDICAID ADMIN CHARGES	0	0	106,136	-235,385
4103	COUNTY REIMBURSEMENTS	0	0	-1,336	-95,434
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,401,692	-3,323,690
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	440	568
5430	LABOR RELATIONS ASSESSMENT	0	0	-24,441	-24,441
5810	OVERTIME PAY	0	0	-1,962,018	-1,962,018
5904	VACANCY SAVINGS	0	0	-2,300,859	-2,350,693
5930	LONGEVITY PAY	0	0	114,825	132,600
	TOTAL FOR CATEGORY 01	0	0	-4,172,053	-4,203,984
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,489	12,489
	TOTAL FOR CATEGORY 03	0	0	12,489	12,489
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	732	732
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,125	13,125
705B	B&G - PROP. & CONT. INSURANCE	0	0	10,457	10,457
7060	CONTRACTS	0	0	-52,298	-52,298
7062	CONTRACTS - B	0	0	-505	-505
7070	CONTRACTS - J	0	0	680	680
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,927	-2,927
7100	STATE OWNED BLDG RENT-B&G	0	0	301,481	301,481
7105	STATE OWNED BLDG RENT-OTHER	0	0	421,861	448,788
7110	NON-STATE OWNED OFFICE RENT	0	0	-355,317	-337,742
7255	B & G LEASE ASSESSMENT	0	0	30,206	30,206
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10,524	10,524
7303	DUES AND REGISTRATIONS-A	0	0	-45,704	-45,704
7430	PROFESSIONAL SERVICES	0	0	200	200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,327	1,327
	TOTAL FOR CATEGORY 04	0	0	340,988	385,490
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-52,758	-52,758
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-23,287	-23,287
	TOTAL FOR CATEGORY 05	0	0	-76,045	-76,045
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	0	0	-865	-865
7065	CONTRACTS - E	0	0	1,161	1,161
7066	CONTRACTS - F	0	0	3,947	3,947
7090	EQUIPMENT REPAIR	0	0	5,280	5,280
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-890	-890
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,149	4,149
	TOTAL FOR CATEGORY 07	0	0	12,782	12,782
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	0	0	218,584	218,584
7075	MED/HEALTH CARE CONTRACTS	0	0	-266,466	-266,466
7430	PROFESSIONAL SERVICES	0	0	13,595	13,595
	TOTAL FOR CATEGORY 08	0	0	-34,287	-34,287
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	0	0	4,861	7,842
7066	CONTRACTS - F	0	0	-5,936	-5,936
7200	FOOD	0	0	2,805	2,805
	TOTAL FOR CATEGORY 10	0	0	1,730	4,711
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-691,355	-690,496
7299	TELEPHONE & DATA WIRING	0	0	-2,605	-2,605
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,949	-4,949
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,468	-8,468
	TOTAL FOR CATEGORY 26	0	0	-707,377	-706,518
30	TRAINING				
7061	CONTRACTS - A	0	0	1,250	1,250
7300	DUES AND REGISTRATIONS	0	0	10,436	7,442

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-43	-43
	TOTAL FOR CATEGORY 30	0	0	11,643	8,649
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	1,208,438	1,273,023
	TOTAL FOR CATEGORY 82	0	0	1,208,438	1,273,023
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,401,692	-3,323,690
M151	ADJUSTMENTS TO BASE CASELOAD				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,029,047	1,991,473
3861	TITLE XIX - WAIVER	0	0	-2,029,047	-1,991,473
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,403,633	35,386,553
3861	TITLE XIX - WAIVER	0	0	22,141,361	29,201,271
3862	TITLE XIX - COMMUNITY SERVICES	0	0	392,950	868,440
3864	MEDICAID ADMIN CHARGES	0	0	318,250	945,402
4103	COUNTY REIMBURSEMENTS	0	0	593,656	812,286
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	48,849,850	67,213,952
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,581,695	4,698,920
5200	WORKERS COMPENSATION	0	0	57,658	118,483
5300	RETIREMENT	0	0	304,466	904,548
5400	PERSONNEL ASSESSMENT	0	0	19,538	26,642
5500	GROUP INSURANCE	0	0	285,408	780,804
5700	PAYROLL ASSESSMENT	0	0	5,899	8,044
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	40,963	117,465
5800	UNEMPLOYMENT COMPENSATION	0	0	777	2,348
5840	MEDICARE	0	0	22,937	68,131
5904	VACANCY SAVINGS	0	0	-139,502	-320,658
	TOTAL FOR CATEGORY 01	0	0	2,179,839	6,404,727
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	16,181	38,868

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	0	35	85
6240	PERSONAL VEHICLE IN-STATE	0	0	2,953	7,092
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	19,669	46,545
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	3,448	7,865
7027	OPERATING SUPPLIES-G	0	0	590	1,346
7041	PRINTING AND COPYING - A	0	0	1,785	4,072
7050	EMPLOYEE BOND INSURANCE	0	0	147	201
7054	AG TORT CLAIM ASSESSMENT	0	0	4,453	6,058
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,881	3,842
7110	NON-STATE OWNED OFFICE RENT	0	0	176,364	235,152
7285	POSTAGE - STATE MAILROOM	0	0	960	2,189
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,948	15,848
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,098	4,786
7291	CELL PHONE/PAGER CHARGES	0	0	1,159	2,644
7980	OPERATING LEASE PAYMENTS	0	0	2,277	5,195
	TOTAL FOR CATEGORY 04	0	0	203,110	289,198
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	6,546
8241	NEW FURNISHINGS <\$5,000 - A	0	0	138,164	51,813
	TOTAL FOR CATEGORY 05	0	0	157,304	58,359
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	33,220,720	44,350,885
	TOTAL FOR CATEGORY 11	0	0	33,220,720	44,350,885
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,449,953	1,449,953
	TOTAL FOR CATEGORY 18	0	0	1,449,953	1,449,953
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	12,375	4,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	20,912	47,701
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	30,655	40,065
7556	EITS SECURITY ASSESSMENT	0	0	8,217	11,182
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	48,568	31,431
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	124,025	45,100
	TOTAL FOR CATEGORY 26	0	0	244,752	179,979

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	6,045	6,045
6150	COMM AIR TRANS OUT-OF-STATE	0	0	11,250	11,250
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	18,295	18,295
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,356,208	14,416,011
	TOTAL FOR CATEGORY 36	0	0	11,356,208	14,416,011
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	48,849,850	67,213,952
M217	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,335,436	24,330,045
3861	TITLE XIX - WAIVER	0	0	12,588,940	18,136,748
3862	TITLE XIX - COMMUNITY SERVICES	0	0	397,912	868,440
3864	MEDICAID ADMIN CHARGES	0	0	462,071	945,402
4103	COUNTY REIMBURSEMENTS	0	0	356,481	515,256
	TOTAL REVENUES FOR DECISION UNIT M217	0	0	28,140,840	44,795,891
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	2,008,603	4,698,920
5200	WORKERS COMPENSATION	0	0	73,881	118,483
5300	RETIREMENT	0	0	386,651	904,548
5400	PERSONNEL ASSESSMENT	0	0	19,538	26,642
5500	GROUP INSURANCE	0	0	359,733	780,804
5700	PAYROLL ASSESSMENT	0	0	5,899	8,044
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	52,017	117,465
5800	UNEMPLOYMENT COMPENSATION	0	0	777	2,348
5840	MEDICARE	0	0	29,128	68,131
5904	VACANCY SAVINGS	0	0	-139,502	-320,658
	TOTAL FOR CATEGORY 01	0	0	2,796,725	6,404,727
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	16,181	38,868
6210	FS DAILY RENTAL IN-STATE	0	0	35	85
6240	PERSONAL VEHICLE IN-STATE	0	0	2,953	7,092
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	19,669	46,545

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	3,448	7,865
7027	OPERATING SUPPLIES-G	0	0	590	1,346
7041	PRINTING AND COPYING - A	0	0	1,785	4,072
7050	EMPLOYEE BOND INSURANCE	0	0	147	201
7054	AG TORT CLAIM ASSESSMENT	0	0	4,453	6,058
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,881	3,842
7110	NON-STATE OWNED OFFICE RENT	0	0	176,364	235,152
7285	POSTAGE - STATE MAILROOM	0	0	960	2,189
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,948	15,848
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,098	4,786
7291	CELL PHONE/PAGER CHARGES	0	0	1,159	2,644
7980	OPERATING LEASE PAYMENTS	0	0	2,277	5,195
	TOTAL FOR CATEGORY 04	0	0	203,110	289,198
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	6,546
8241	NEW FURNISHINGS <\$5,000 - A	0	0	138,164	51,813
	TOTAL FOR CATEGORY 05	0	0	157,304	58,359
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	19,509,838	29,793,838
	TOTAL FOR CATEGORY 11	0	0	19,509,838	29,793,838
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	440,082	440,082
	TOTAL FOR CATEGORY 18	0	0	440,082	440,082
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	12,375	4,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	20,912	47,701
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	30,655	40,065
7556	EITS SECURITY ASSESSMENT	0	0	8,217	11,182
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	48,568	31,431
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	124,025	45,100
	TOTAL FOR CATEGORY 26	0	0	244,752	179,979
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	6,045	6,045
6150	COMM AIR TRANS OUT-OF-STATE	0	0	11,250	11,250
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	18,295	18,295

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	4,751,065	7,564,868
	TOTAL FOR CATEGORY 36	0	0	4,751,065	7,564,868
	TOTAL EXPENDITURES FOR DECISION UNIT M217	0	0	28,140,840	44,795,891
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,118,063	935,528
3849	ICF-MR CLIENT LIABILITY	0	0	7,166	6,007
3860	TITLE XIX - ICF/ID	0	0	239,634	200,932
3862	TITLE XIX - COMMUNITY SERVICES	0	0	115,555	96,776
3864	MEDICAID ADMIN CHARGES	0	0	154,866	129,474
4103	COUNTY REIMBURSEMENTS	0	0	20,051	16,792
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,655,335	1,385,509
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-50,312	-51,046
5200	WORKERS COMPENSATION	0	0	-9,259	-9,908
5300	RETIREMENT	0	0	649,153	664,246
5430	LABOR RELATIONS ASSESSMENT	0	0	24,027	25,331
5500	GROUP INSURANCE	0	0	1,241,664	984,768
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-207,882	-245,002
5800	UNEMPLOYMENT COMPENSATION	0	0	8,681	17,870
5840	MEDICARE	0	0	-737	-750
	TOTAL FOR CATEGORY 01	0	0	1,655,335	1,385,509
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,655,335	1,385,509
M502	InterRAI				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	455,276
3849	ICF-MR CLIENT LIABILITY	0	0	0	364
3860	TITLE XIX - ICF/ID	0	0	0	11,676
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	127,005
3864	MEDICAID ADMIN CHARGES	0	0	0	99,544
4103	COUNTY REIMBURSEMENTS	0	0	0	22,038
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	0	715,903

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	448,502
5200	WORKERS COMPENSATION	0	0	0	16,780
5300	RETIREMENT	0	0	0	86,340
5400	PERSONNEL ASSESSMENT	0	0	0	3,197
5500	GROUP INSURANCE	0	0	0	76,383
5700	PAYROLL ASSESSMENT	0	0	0	965
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	11,209
5800	UNEMPLOYMENT COMPENSATION	0	0	0	218
5840	MEDICARE	0	0	0	6,506
5904	VACANCY SAVINGS	0	0	0	-30,957
	TOTAL FOR CATEGORY 01	0	0	0	619,143
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	4,243
6210	FS DAILY RENTAL IN-STATE	0	0	0	9
6240	PERSONAL VEHICLE IN-STATE	0	0	0	774
6250	COMM AIR TRANS IN-STATE	0	0	0	500
	TOTAL FOR CATEGORY 03	0	0	0	5,526
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	769
7027	OPERATING SUPPLIES-G	0	0	0	132
7041	PRINTING AND COPYING - A	0	0	0	398
7050	EMPLOYEE BOND INSURANCE	0	0	0	24
7054	AG TORT CLAIM ASSESSMENT	0	0	0	727
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	338
7110	NON-STATE OWNED OFFICE RENT	0	0	0	20,704
7285	POSTAGE - STATE MAILROOM	0	0	0	214
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,550
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	468
7291	CELL PHONE/PAGER CHARGES	0	0	0	259
	TOTAL FOR CATEGORY 04	0	0	0	25,583
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	24,543
	TOTAL FOR CATEGORY 05	0	0	0	24,543
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	4,177
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	4,666
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	4,808

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	0	1,342
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	5,820
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	20,295
	TOTAL FOR CATEGORY 26	0	0	0	41,108
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	715,903
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,909	128,620
3864	MEDICAID ADMIN CHARGES	0	0	13,104	16,221
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	117,013	144,841
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	117,013	144,841
	TOTAL FOR CATEGORY 82	0	0	117,013	144,841
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	117,013	144,841
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,794,793	13,604,012
3861	TITLE XIX - WAIVER	0	0	12,071,814	12,797,883
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	24,866,607	26,401,895
EXPENDITURE					
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	21,220,656	22,530,839
	TOTAL FOR CATEGORY 11	0	0	21,220,656	22,530,839
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	3,645,951	3,871,056
	TOTAL FOR CATEGORY 36	0	0	3,645,951	3,871,056
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	24,866,607	26,401,895
E266	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	221,166	263,792

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3849	ICF-MR CLIENT LIABILITY	0	0	3,532	4,620
3860	TITLE XIX - ICF/ID	0	0	118,257	154,920
3862	TITLE XIX - COMMUNITY SERVICES	0	0	509	250
3864	MEDICAID ADMIN CHARGES	0	0	3,310	2,293
4103	COUNTY REIMBURSEMENTS	0	0	89	43
TOTAL REVENUES FOR DECISION UNIT E266		0	0	346,863	425,918
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	209,195	288,735
5200	WORKERS COMPENSATION	0	0	7,865	6,945
5300	RETIREMENT	0	0	40,270	55,580
5400	PERSONNEL ASSESSMENT	0	0	1,776	1,776
5500	GROUP INSURANCE	0	0	44,595	56,580
5700	PAYROLL ASSESSMENT	0	0	536	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,420	7,220
5800	UNEMPLOYMENT COMPENSATION	0	0	70	140
5840	MEDICARE	0	0	3,030	4,185
5904	VACANCY SAVINGS	0	0	-14,878	-20,099
TOTAL FOR CATEGORY 01		0	0	297,879	401,598
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,263	3,055
6210	FS DAILY RENTAL IN-STATE	0	0	5	7
6240	PERSONAL VEHICLE IN-STATE	0	0	413	557
TOTAL FOR CATEGORY 03		0	0	2,681	3,619
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	427	570
7027	OPERATING SUPPLIES-G	0	0	73	98
7041	PRINTING AND COPYING - A	0	0	221	295
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	405	404
7285	POSTAGE - STATE MAILROOM	0	0	119	159
7289	EITS PHONE LINE AND VOICEMAIL	0	0	861	1,148
7290	PHONE, FAX, COMMUNICATION LINE	0	0	260	347
7980	OPERATING LEASE PAYMENTS	0	0	282	376
TOTAL FOR CATEGORY 04		0	0	2,661	3,410
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
TOTAL FOR CATEGORY 05		0	0	13,285	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,125	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,592	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,787	2,671
7556	EITS SECURITY ASSESSMENT	0	0	747	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,015	1,602
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,275	0
	TOTAL FOR CATEGORY 26	0	0	21,541	8,475
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	8,816	8,816
	TOTAL FOR CATEGORY 30	0	0	8,816	8,816
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	346,863	425,918
E270	HEALTH & WELLNESS				
	REVENUE				
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-741,477	-741,477
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-741,477	-741,477
	EXPENDITURE				
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-741,477	-741,477
	TOTAL FOR CATEGORY 36	0	0	-741,477	-741,477
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-741,477	-741,477
E499	EXPIRING ARPA GRANT/PROGRAM				
	REVENUE				
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-6,448,112	-6,448,112
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-6,448,112	-6,448,112
	EXPENDITURE				
33	ARPA ACKERMAN CENTER				
7000	OPERATING	0	0	-6,425,601	-6,425,601
	TOTAL FOR CATEGORY 33	0	0	-6,425,601	-6,425,601
38	COVID RELIEF FUNDS				
7023	OPERATING SUPPLIES-C	0	0	-964	-964
7027	OPERATING SUPPLIES-G	0	0	-692	-692
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-13,923	-13,923

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7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-6,932	-6,932
	TOTAL FOR CATEGORY 38	0	0	-22,511	-22,511
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-6,448,112	-6,448,112
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	178,673	132,081
3864	MEDICAID ADMIN CHARGES	0	0	17,877	13,215
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	196,550	145,296
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	196,550	145,296
	TOTAL FOR CATEGORY 26	0	0	196,550	145,296
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	196,550	145,296
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,294	5,294
3864	MEDICAID ADMIN CHARGES	0	0	530	530
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	5,824	5,824
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,824	5,824
	TOTAL FOR CATEGORY 26	0	0	5,824	5,824
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	5,824	5,824
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	32,895	32,895
3864	MEDICAID ADMIN CHARGES	0	0	3,291	3,291
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	36,186	36,186
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	36,186	36,186
	TOTAL FOR CATEGORY 26	0	0	36,186	36,186
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	36,186	36,186

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E729	FLEET SERVICES NEW				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,943	15,886
3849	ICF-MR CLIENT LIABILITY	0	0	91	182
3860	TITLE XIX - ICF/ID	0	0	2,328	4,656
3864	MEDICAID ADMIN CHARGES	0	0	1,278	2,556
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	11,640	23,280
	EXPENDITURE				
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	11,640	23,280
	TOTAL FOR CATEGORY 03	0	0	11,640	23,280
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	11,640	23,280
E800	COST ALLOCATION [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	246,839	123,576
3864	MEDICAID ADMIN CHARGES	0	0	31,133	15,586
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	277,972	139,162
	EXPENDITURE				
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	277,972	139,162
	TOTAL FOR CATEGORY 82	0	0	277,972	139,162
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	277,972	139,162
E805	CLASSIFIED POSITION CHANGES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	60,154	62,070
3849	ICF-MR CLIENT LIABILITY	0	0	54	93
3860	TITLE XIX - ICF/ID	0	0	1,599	2,936
3862	TITLE XIX - COMMUNITY SERVICES	0	0	8	8
3864	MEDICAID ADMIN CHARGES	0	0	11,436	11,373
4103	COUNTY REIMBURSEMENTS	0	0	1	1
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	73,252	76,481
	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	61,795	64,696
5200	WORKERS COMPENSATION	0	0	77	-54
5300	RETIREMENT	0	0	11,896	12,454
5400	PERSONNEL ASSESSMENT	0	0	178	178
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	54	54
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,601	1,618
5800	UNEMPLOYMENT COMPENSATION	0	0	16	33
5840	MEDICARE	0	0	896	938
5904	VACANCY SAVINGS	0	0	-3,656	-3,819
TOTAL FOR CATEGORY 01		0	0	72,857	76,098
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	40	40
TOTAL FOR CATEGORY 04		0	0	41	41
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	279	267
7556	EITS SECURITY ASSESSMENT	0	0	75	75
TOTAL FOR CATEGORY 26		0	0	354	342
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	73,252	76,481
E902	TRANSFER FROM DESERT REGIONAL TO NHA ADMIN				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-262,043	-266,292
3849	ICF-MR CLIENT LIABILITY	0	0	-1,632	-1,426
3860	TITLE XIX - ICF/ID	0	0	-51,924	-44,980
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-214	-106
3864	MEDICAID ADMIN CHARGES	0	0	-37,021	-36,747
4103	COUNTY REIMBURSEMENTS	0	0	-37	-19
TOTAL REVENUES FOR DECISION UNIT E902		0	0	-352,871	-349,570
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-258,556	-261,542
5200	WORKERS COMPENSATION	0	0	-3,952	-4,093
5300	RETIREMENT	0	0	-49,772	-50,347
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-33,948
5700	PAYROLL ASSESSMENT	0	0	-322	-322

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,697	-6,539
5800	UNEMPLOYMENT COMPENSATION	0	0	-65	-131
5840	MEDICARE	0	0	-3,747	-3,791
5904	VACANCY SAVINGS	0	0	17,180	17,272
	TOTAL FOR CATEGORY 01	0	0	-342,673	-344,507
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-689	-689
	TOTAL FOR CATEGORY 04	0	0	-940	-939
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,074	-2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,064	0
	TOTAL FOR CATEGORY 26	0	0	-9,258	-4,124
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-352,871	-349,570
TOTAL REVENUES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	351,137,405	389,182,598
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	351,137,405	389,182,598

Section B1: Summary by GL

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	112,338,825	118,168,873	188,379,392	210,084,571
2510	REVERSIONS	-1,995	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	636,799	449,752	0	0
2512	BALANCE FORWARD TO NEW YEAR	-449,752	0	0	0
2516	BUDGETARY TRANSFERS	905,405	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,074,896	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-7,074,896	0	0	0
3849	ICF-MR CLIENT LIABILITY	288,755	202,656	230,214	260,948
3860	TITLE XIX - ICF/ID	8,715,862	6,450,890	7,360,024	8,461,344
3861	TITLE XIX - WAIVER	91,348,555	104,139,614	140,119,540	153,490,901
3862	TITLE XIX - COMMUNITY SERVICES	3,068,588	3,513,421	4,545,877	5,141,699
3864	MEDICAID ADMIN CHARGES	4,769,128	4,576,234	6,811,330	7,735,470
4103	COUNTY REIMBURSEMENTS	2,499,131	3,079,967	3,691,028	4,007,665
4201	REIMBURSEMENT	4,047	4,641	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	340,591	0	0
4611	TRANSFER IN FED ARPA	11,692,971	8,032,236	0	0
4669	TRANS FROM CRF	0	162	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	741,477	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	351,137,405	389,182,598
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	26,256,336	28,820,454	38,563,469	45,729,646
5200	WORKERS COMPENSATION	520,810	631,131	727,238	863,509
5300	RETIREMENT	5,119,181	5,386,666	8,056,053	9,444,793
5400	PERSONNEL ASSESSMENT	83,673	87,013	197,001	214,406
5420	COLLECTIVE BARGAINING ASSESSMENT	2,208	2,040	2,480	2,608
5430	LABOR RELATIONS ASSESSMENT	23,702	24,441	24,027	25,331
5500	GROUP INSURANCE	3,160,205	4,062,168	5,957,892	6,707,559
5700	PAYROLL ASSESSMENT	15,506	16,233	59,478	64,733
5750	RETIRED EMPLOYEES GROUP INSURANCE	816,037	916,507	998,791	1,143,231
5800	UNEMPLOYMENT COMPENSATION	17,651	0	10,256	22,826
5810	OVERTIME PAY	1,849,354	2,228,948	266,930	266,930
5820	HOLIDAY PAY	161,403	113,684	113,684	113,684
5830	COMP TIME PAYOFF	883	0	0	0
5840	MEDICARE	407,401	413,722	559,137	663,030
5880	SHIFT DIFFERENTIAL PAY	201,184	117,809	117,809	117,809
5882	SHIFT DIFFERENTIAL OVERTIME	29,467	41,158	41,158	41,158
5904	VACANCY SAVINGS	0	-1,428,363	-2,581,217	-3,029,612

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5910	STANDBY PAY	35,243	32,272	32,272	32,272
5930	LONGEVITY PAY	87,200	0	114,825	132,600
5960	TERMINAL SICK LEAVE PAY	22,588	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	135,883	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,931	0	0	0
TOTAL FOR CATEGORY 01		38,982,846	41,465,883	53,261,283	62,556,513
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	12,860	28,281	62,906	113,315
6210	FS DAILY RENTAL IN-STATE	373	2,073	2,148	2,259
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	72,417	72,553	118,248	129,888
6215	NON-FS VEHICLE RENTAL IN-STATE	19,434	1,081	1,081	1,081
6240	PERSONAL VEHICLE IN-STATE	98,216	179,270	185,589	194,785
6250	COMM AIR TRANS IN-STATE	12,925	15,588	16,588	17,088
7056	INSURANCE DEDUCTIBLES	0	300	300	300
TOTAL FOR CATEGORY 03		216,225	299,146	386,860	458,716
04	OPERATING				
7020	OPERATING SUPPLIES	48,962	33,685	41,008	50,754
7021	OPERATING SUPPLIES-A	79,750	123,856	123,856	123,856
7022	OPERATING SUPPLIES-B	3,147	1,846	1,846	1,846
7023	OPERATING SUPPLIES-C	254	1,046	1,046	1,046
7024	OPERATING SUPPLIES-D	20,442	28,431	28,431	28,431
7025	OPERATING SUPPLIES-E	8,378	7,385	7,385	7,385
7027	OPERATING SUPPLIES-G	8,644	13,781	15,034	16,703
7030	FREIGHT CHARGES	90	105	105	105
7041	PRINTING AND COPYING - A	19,757	14,239	18,030	23,076
7045	STATE PRINTING CHARGES	0	1,488	1,488	1,488
7050	EMPLOYEE BOND INSURANCE	1,143	1,183	1,485	1,617
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	36,719	24,265	35,016	35,016
7054	AG TORT CLAIM ASSESSMENT	49,658	51,412	44,902	48,751
705A	NON B&G - PROP. & CONT. INSURANCE	0	12,454	31,341	33,601
705B	B&G - PROP. & CONT. INSURANCE	0	0	14,651	14,651
7060	CONTRACTS	53,795	52,298	0	0
7062	CONTRACTS - B	3,918	4,423	3,918	3,918
7068	CONTRACTS - H	76,738	95,000	95,000	95,000
7070	CONTRACTS - J	4,350	3,670	4,350	4,350
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	20,927	18,000	18,000
7075	MED/HEALTH CARE CONTRACTS	0	435	435	435
7090	EQUIPMENT REPAIR	768	0	0	0
7100	STATE OWNED BLDG RENT-B&G	6,555	0	580,510	580,510
7105	STATE OWNED BLDG RENT-OTHER	0	0	421,861	448,788

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	939,453	916,689	914,100	1,069,955
7111	NON-STATE OWNED STORAGE RENT	35,871	29,004	29,004	29,004
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	0	0	0
7152	DIESEL FUEL	0	1,776	1,776	1,776
7153	GASOLINE	2,199	305	305	305
7180	MED/DENT SVCS - NON-CONTRACT	26,619	88,012	88,012	88,012
7185	MED/DENT SUPP - NON-CONTRACT	6,354	9,088	9,088	9,088
7186	MED/DENT SUPP - NON-CONTRACT-A	60,178	37,489	37,489	37,489
7190	STIPENDS	0	5,000	5,000	5,000
7255	B & G LEASE ASSESSMENT	7,214	7,449	37,655	37,655
7285	POSTAGE - STATE MAILROOM	13,951	14,980	17,019	19,731
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	94,284	109,404	137,081	156,718
7290	PHONE, FAX, COMMUNICATION LINE	31,146	31,062	35,518	41,449
7291	CELL PHONE/PAGER CHARGES	16,583	14,389	16,707	19,936
7296	EITS LONG DISTANCE CHARGES	0	5,121	5,121	5,121
7303	DUES AND REGISTRATIONS-A	12,059	45,704	0	0
7320	INSTRUCTIONAL SUPPLIES	949	390	390	390
7340	INSPECTIONS & CERTIFICATIONS	8,195	8,438	8,438	8,438
7341	INSPECTIONS & CERTIFICATIONS-A	1,680	1,344	1,344	1,344
7420	CLIENT MATERIAL PROVIDER PMTS	16,623	14,434	14,434	14,434
7422	CLIENT MATERIAL PROV PMTS-B	166	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	219	1,075	1,075	1,075
7430	PROFESSIONAL SERVICES	22,500	1,150	1,350	1,350
7460	EQUIPMENT PURCHASES < \$1,000	12,009	23,718	25,045	25,045
7637	NOTARY FEE APPLY OR RENEW	123	199	199	199
7980	OPERATING LEASE PAYMENTS	39,746	44,254	49,090	55,020
8291	TELEPHONE SYSTEM EQUIPMENT - A	365	0	0	0
	TOTAL FOR CATEGORY 04	1,780,552	1,911,304	2,940,985	3,183,908
05	EQUIPMENT				
7090	EQUIPMENT REPAIR	3,094	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	38,280	13,092
8241	NEW FURNISHINGS <\$5,000 - A	6,411	52,758	289,613	128,169
8371	COMPUTER HARDWARE <\$5,000 - A	0	23,287	0	0
	TOTAL FOR CATEGORY 05	9,505	76,045	327,893	141,261
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	55,180	57,881	57,016	57,016
7065	CONTRACTS - E	4,863	3,103	4,264	4,264
7066	CONTRACTS - F	9,642	4,500	8,447	8,447
7090	EQUIPMENT REPAIR	3,427	2,019	7,299	7,299

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7140	MAINTENANCE OF BLDGS AND GRDS	3,809	9,195	9,195	9,195
7145	MAINTENANCE OF BLDGS AND GRDS-E	62,976	57,112	57,112	57,112
7152	DIESEL FUEL	1,578	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	217	601	601	601
7460	EQUIPMENT PURCHASES < \$1,000	11,455	5,638	4,748	4,748
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	29,891	735	4,884	4,884
TOTAL FOR CATEGORY 07		183,038	140,784	153,566	153,566
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	635,505	546,546	765,130	765,130
7075	MED/HEALTH CARE CONTRACTS	508,430	815,983	549,517	549,517
7430	PROFESSIONAL SERVICES	327,018	51,075	64,670	64,670
TOTAL FOR CATEGORY 08		1,470,953	1,413,604	1,379,317	1,379,317
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	135,530	194,406	199,267	202,248
7066	CONTRACTS - F	417	5,936	0	0
7200	FOOD	24,552	21,295	26,453	28,777
7201	FOOD-A	18,563	3,187	3,187	3,187
7202	FOOD-B	8,577	4,398	4,398	4,398
7203	FOOD-C	11,978	13,526	13,526	13,526
7204	FOOD-D	6,636	7,371	7,371	7,371
7205	FOOD-E	5,158	6,184	6,184	6,184
7206	FOOD-F	10,480	3,781	3,781	3,781
7207	FOOD-G	16,980	12,217	12,217	12,217
7208	FOOD-H	0	11,829	11,829	11,829
7209	FOOD-I	13,555	10,487	10,487	10,487
TOTAL FOR CATEGORY 10		252,426	294,617	298,700	304,005
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	135,549,607	146,324,119	220,275,333	242,999,681
7420	CLIENT MATERIAL PROVIDER PMTS	995,078	727,376	727,376	727,376
TOTAL FOR CATEGORY 11		136,544,685	147,051,495	221,002,709	243,727,057
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	249	3,621	1,893,656	1,893,656
7410	CLIENT MEDICAL PROVIDER PMTS	38,661	16,156	16,156	16,156
7420	CLIENT MATERIAL PROVIDER PMTS	287,943	151,933	151,933	151,933
8770	RESPITE CARE PROVIDERS	2,237,257	3,675,967	3,675,967	3,675,967
TOTAL FOR CATEGORY 18		2,564,110	3,847,677	5,737,712	5,737,712
26	INFORMATION SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	1,540	2,844	2,844	2,844
7073	SOFTWARE LICENSE/MNT CONTRACTS	812,374	877,029	185,674	186,533
7299	TELEPHONE & DATA WIRING	0	2,605	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	25,875	13,177
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	176,078	195,399	366,283	425,392
7554	EITS INFRASTRUCTURE ASSESSMENT	131,578	135,914	309,101	322,427
7556	EITS SECURITY ASSESSMENT	46,223	47,774	82,854	89,988
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,949	142,161	112,294
8371	COMPUTER HARDWARE <\$5,000 - A	23,057	8,468	450,811	255,791
TOTAL FOR CATEGORY 26		1,190,850	1,274,982	1,626,347	1,469,190
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,939	0	12,090	12,090
6130	PUBLIC TRANS OUT-OF-STATE	179	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,857	0	22,500	22,500
7061	CONTRACTS - A	2,900	1,900	3,150	3,150
7300	DUES AND REGISTRATIONS	35,725	51,518	70,770	67,776
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,141	43	2,000	2,000
7320	INSTRUCTIONAL SUPPLIES	7	1,095	1,095	1,095
TOTAL FOR CATEGORY 30		43,820	54,556	111,605	108,611
31	ELC FENCE PROJECT				
7140	MAINTENANCE OF BLDGS AND GRDS	79,915	0	0	0
TOTAL FOR CATEGORY 31		79,915	0	0	0
33	ARPA ACKERMAN CENTER				
7000	OPERATING	0	6,425,601	0	0
8780	AID TO NON-PROFIT ORGS	4,353,056	-3,653,365	0	0
TOTAL FOR CATEGORY 33		4,353,056	2,772,236	0	0
34	ARPA CHILD INTENSIVE BEH SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	185,104	12,334,896	0	0
TOTAL FOR CATEGORY 34		185,104	12,334,896	0	0
36	JOB & DAY TRAINING (JDT)				
7000	OPERATING	0	833,760	833,760	833,760
7400	CLIENT SERVICE PROVIDER PMTS	38,202,570	39,989,567	59,001,314	65,100,025
TOTAL FOR CATEGORY 36		38,202,570	40,823,327	59,835,074	65,933,785
38	COVID RELIEF FUNDS				

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
7023	OPERATING SUPPLIES-C	0	964	0	0
7027	OPERATING SUPPLIES-G	0	692	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	13,923	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	6,932	0	0
TOTAL FOR CATEGORY 38		0	22,511	0	0
50	AB 476 - ONE SHOT				
7060	CONTRACTS	0	122,807	0	0
7061	CONTRACTS - A	0	1,904	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,791	0	0	0
7557	EITS NAS CARD READER	0	23,960	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,108	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	207,774	295,973	0	0
TOTAL FOR CATEGORY 50		212,565	449,752	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	334	364	364	364
7132	ELECTRIC UTILITIES	102,757	66,818	66,818	66,818
7134	NATURAL GAS UTILITIES	35,097	19,440	19,440	19,440
7136	GARBAGE DISPOSAL UTILITIES	16,974	13,562	13,562	13,562
7137	WATER & SEWER UTILITIES	70,159	63,646	63,646	63,646
7138	OTHER UTILITIES	4,617	4,431	4,431	4,431
TOTAL FOR CATEGORY 59		229,938	168,261	168,261	168,261
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	1,844,787	0	0	0
739C	COST ALLOCATION - 739C	0	2,012,510	3,615,933	3,569,536
TOTAL FOR CATEGORY 82		1,844,787	2,012,510	3,615,933	3,569,536
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	70,664	70,664	0	0
TOTAL FOR CATEGORY 87		70,664	70,664	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	323,814	291,160	291,160	291,160
TOTAL FOR CATEGORY 88		323,814	291,160	291,160	291,160
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279		228,741,423	256,775,410	351,137,405	389,182,598

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

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E250	2501	APPROPRIATION CONTROL	10,009,246	10,571,525	12,794,793	13,604,012	2,785,547	3,032,487
E250	3861	TITLE XIX - WAIVER	10,063,386	10,637,294	12,071,814	12,797,883	2,008,428	2,160,589
E250	4103	COUNTY REIMBURSEMENTS	187,860	198,494	0	0	-187,860	-198,494
		TOTAL FOR REVENUE	20,260,492	21,407,313	24,866,607	26,401,895	4,606,115	4,994,582
EXPENSE								
11	RESIDENT PLACEMENT (SLA)							
E250	7400	CLIENT SERVICE PROVIDER PMTS	16,335,656	17,260,316	21,220,656	22,530,839	4,885,000	5,270,523
		TOTAL FOR CATEGORY 11	16,335,656	17,260,316	21,220,656	22,530,839	4,885,000	5,270,523
36	JOB & DAY TRAINING (JDT)							
E250	7400	CLIENT SERVICE PROVIDER PMTS	3,924,836	4,146,997	3,645,951	3,871,056	-278,885	-275,941
		TOTAL FOR CATEGORY 36	3,924,836	4,146,997	3,645,951	3,871,056	-278,885	-275,941
		TOTAL FOR EXPENSE	20,260,492	21,407,313	24,866,607	26,401,895	4,606,115	4,994,582

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3279 - DESERT REGIONAL CENTER
SFY 2026

	2501	3849	3860	3861	3862	3864	4103	4611	4750			
Legislatively Approved	State General Fund Appropriations	ICF-MR Client Liability	Title XIX - ICF/ID	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse- ments	Trans From Fed ARPA	Trans From DHHS Director	Total	per BSR	Variance
REVENUE	171,719,015	230,214	7,360,024	125,522,172	4,152,927	6,493,080	3,529,904			319,007,336		
BAL FORWARD		-		-	-	-	-			-		
	171,719,015	230,214	7,360,024	125,522,172	4,152,927	6,493,080	3,529,904	-	-	319,007,336	319,007,336	-
Expenditures												
1-PERSONNEL	34,841,278	179,770	5,936,801	-	4,071,392	5,345,741	706,461			51,081,443	51,081,443	-
3-IN-STATE TRAVEL	254,660	2,710	69,504	-	-	40,317	-			367,191	367,191	-
4-OPERATING	2,007,164	12,194	401,915	-	57,535	249,084	9,983			2,737,875	2,737,875	-
5-EQUIPMENT	170,589									170,589	170,589	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS	69,044	2,887	61,580			20,055				153,566	153,566	-
8-PROFESSIONAL SERVICES	864,556	18,896	495,865		-	-				1,379,317	1,379,317	-
10-ICF FOOD SERVICES	136,476	5,884	156,340							298,700	298,700	-
11-RESIDENT PLACEMENT (SLA)	96,691,751			97,655,130			2,260,990			196,607,871	196,607,871	-
18-FAMILY SUPPORT (RESPIRE)	4,749,325						548,305			5,297,630	5,297,630	-
26-INFORMATION SERVICES	1,081,229	4,317	142,285	-	24,000	125,599	4,165			1,381,595	1,381,595	-
30-TRAINING	53,729	998	29,961	-	-	8,622	-			93,310	93,310	-
36-JOB & DAY TRAINING (JDT)	27,495,852	-		27,867,042	-	-	-			55,362,894	55,362,894	-
59-UTILITIES	93,620	2,558	65,773			6,310				168,261	168,261	-
82-ADSD COST ALLOCATION	3,209,742		-	-	-	406,191	-			3,615,933	3,615,933	-
87-PURCHASING ASSESSMENT										-	-	-
88-STATEWIDE COST ALLOCATION PLAN			-	-	-	291,160	-			291,160	291,160	-
	-		-	-	-					-	-	-
Total Expenditures	171,719,015	230,214	7,360,024	125,522,172	4,152,927	6,493,080	3,529,904	-	-	319,007,336	319,007,336	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3279 - DESERT REGIONAL CENTER
SFY 2026

Legislatively Approved	2501	3849	3860	3861	3862	3864	4103	4611	4750	Total	Pending WP A253673279	Pending WP A256413279	Pending WP A256423279	check		
	State General Fund Appropriations	ICF-MR Client Liability	Title XIX - ICF/ID	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse- ments	Trans From Fed ARPA	Trans From DHHS Director							
REVENUE	171,719,015	230,214	7,360,024	125,522,172	4,152,927	6,493,080	3,529,904			319,007,336	per BSR	Variance				
PENDING A253673279	(460,606)				(4,962)	(143,821)	(7,497)			(616,886)						
PENDING A256413279	(11,528,803)			(9,552,421)			(244,672)			(21,325,896)						
PENDING A256423279	2,785,547			2,008,428			(187,860)			4,606,115						
BAL FORWARD		-		-	-	-	-	-	-	-						
	162,515,153	230,214	7,360,024	117,978,179	4,147,965	6,349,259	3,089,875	-	-	301,670,669	319,007,336	(17,336,667)	(616,886)	(21,325,896)	4,606,115	-
Expenditures																
1-PERSONNEL	34,380,672	179,770	5,936,801		4,066,430	5,201,920	698,964		-	50,464,557	51,081,443	(616,886)	(616,886)			-
3-IN-STATE TRAVEL	254,660	2,710	69,504	-	-	40,317	-	-	-	367,191	367,191	-	-			-
4-OPERATING	2,007,164	12,194	401,915	-	57,535	249,084	9,983			2,737,875	2,737,875	-	-			-
5-EQUIPMENT	170,589									170,589	170,589	-	-			-
7-MAINTENANCE OF BUILDINGS AND GROUNDS	69,044	2,887	61,580			20,055				153,566	153,566	-	-			-
8-PROFESSIONAL SERVICES	864,556	18,896	495,865		-	-	-	-	-	1,379,317	1,379,317	-	-			-
10-ICF FOOD SERVICES	136,476	5,884	156,340							298,700	298,700	-	-			-
11-RESIDENT PLACEMENT (SLA)	92,420,856			93,532,675			1,828,458			187,781,989	196,607,871	(8,825,882)		(13,710,882)	4,885,000	-
18-FAMILY SUPPORT (RESPITE)	3,739,454						548,305			4,287,759	5,297,630	(1,009,871)		(1,009,871)		-
26-INFORMATION SERVICES	1,081,229	4,317	142,285	-	24,000	125,599	4,165			1,381,595	1,381,595	-	-			-
30-TRAINING	53,729	998	29,961	-	-	8,622	-	-	-	93,310	93,310	-	-			-
36-JOB & DAY TRAINING (JDT)	24,033,362	-		24,445,504	-	-	-	-	-	48,478,866	55,362,894	(6,884,028)		(6,605,143)	(278,885)	-
59-UTILITIES	93,620	2,558	65,773			6,310				168,261	168,261	-	-			-
82-ADSD COST ALLOCATION	3,209,742		-	-	-	406,191	-			3,615,933	3,615,933	-	-			-
87-PURCHASING ASSESSMENT										-	-	-	-			-
88-STATEWIDE COST ALLOCATION PLAN						291,160				291,160	291,160	-	-			-
										-	-	-	-			-
Total Expenditures	162,515,153	230,214	7,360,024	117,978,179	4,147,965	6,349,259	3,089,875	-	-	301,670,669	319,007,336	(17,336,667)	(616,886)	(21,325,896)	4,606,115	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3279 - DESERT REGIONAL CENTER
SFY 2027

	2501	3849	3860	3861	3862	3864	4103	4611	4750			
Legislatively Approved	State General Fund Appropriations	ICF-MR Client Liability	Title XIX - ICF/ID	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimbursements	Trans From Fed ARPA	Trans From DHHS Director	Total	per BSR	Variance
REVENUE	182,722,039	260,948	8,461,344	133,193,564	4,273,259	6,790,068	3,690,903			339,392,125		
BAL FORWARD		-		-	-	-	-		-	-		
	182,722,039	260,948	8,461,344	133,193,564	4,273,259	6,790,068	3,690,903	-	-	339,392,125	339,392,125	-
Expenditures												
1-PERSONNEL	38,368,889	209,845	7,017,959	-	4,189,293	5,637,390	728,409		-	56,151,785	56,151,785	-
3-IN-STATE TRAVEL	290,939	2,851	73,125	-	-	45,256	-	-	-	412,171	412,171	-
4-OPERATING	2,134,315	12,533	413,129	-	60,830	263,349	10,554			2,894,710	2,894,710	-
5-EQUIPMENT	82,902									82,902	82,902	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS	69,044	2,887	61,580			20,055				153,566	153,566	-
8-PROFESSIONAL SERVICES	864,556	18,896	495,865		-	-	-	-	-	1,379,317	1,379,317	-
10-ICF FOOD SERVICES	138,899	5,989	159,117							304,005	304,005	-
11-RESIDENT PLACEMENT (SLA)	102,578,581			103,684,494			2,399,621			208,662,696	208,662,696	-
18-FAMILY SUPPORT (RESPITE)	4,749,325						548,305			5,297,630	5,297,630	-
26-INFORMATION SERVICES	994,402	4,431	146,031	-	23,136	117,197	4,014			1,289,211	1,289,211	-
30-TRAINING	52,248	958	28,765	-	-	8,345	-	-	-	90,316	90,316	-
36-JOB & DAY TRAINING (JDT)	29,135,788	-		29,509,070	-	-	-	-	-	58,644,858	58,644,858	-
59-UTILITIES	93,620	2,558	65,773			6,310				168,261	168,261	-
82-ADSD COST ALLOCATION	3,168,531		-	-	-	401,005	-	-	-	3,569,536	3,569,536	-
87-PURCHASING ASSESSMENT	-									-	-	-
88-STATEWIDE COST ALLOCATION PLAN						291,160				291,160	291,160	-
	-									-	-	-
Total Expenditures	182,722,039	260,948	8,461,344	133,193,564	4,273,259	6,790,068	3,690,903	-	-	339,392,125	339,392,125	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3279 - DESERT REGIONAL CENTER
SFY 2027

Legislatively Approved	2501	3849	3860	3861	3862	3864	4103	4611	4750	Total	Variance	Pending WP A256413279	Pending WP A256423279	Check
	State General Fund Appropriations	ICF-MR Client Liability	Title XIX - ICF/ID	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse- ments	Trans From Fed ARPA	Trans From DHHS Director					
REVENUE	182,722,039	260,948	8,461,344	133,193,564	4,273,259	6,790,068	3,690,903			339,392,125				
PENDING A256413279	(11,056,508)			(11,064,523)			(297,030)			(22,418,061)				
PENDING A256423279	3,032,487			2,160,589			(198,494)			4,994,582				
BAL FORWARD		-	-	-	-	-	-	-	-	-				
	174,698,018	260,948	8,461,344	124,289,630	4,273,259	6,790,068	3,195,379	-	-	321,968,646	339,392,125	(17,423,479)	(22,418,061)	4,994,582
per BSR														
Expenditures														
1-PERSONNEL	38,368,889	209,845	7,017,959	-	4,189,293	5,637,390	728,409		-	56,151,785	56,151,785	-	-	-
3-IN-STATE TRAVEL	290,939	2,851	73,125	-	-	45,256	-	-	-	412,171	412,171	-	-	-
4-OPERATING	2,134,315	12,533	413,129	-	60,830	263,349	10,554		-	2,894,710	2,894,710	-	-	-
5-EQUIPMENT	82,902									82,902	82,902	-	-	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS	69,044	2,887	61,580			20,055				153,566	153,566	-	-	-
8-PROFESSIONAL SERVICES	864,556	18,896	495,865		-	-	-	-	-	1,379,317	1,379,317	-	-	-
10-ICF FOOD SERVICES	138,899	5,989	159,117							304,005	304,005	-	-	-
11-RESIDENT PLACEMENT (SLA)	99,149,212			98,322,863			1,904,097			199,376,172	208,662,696	(9,286,524)	(14,557,047)	5,270,523
18-FAMILY SUPPORT (RESPIRE)	3,739,454						548,305			4,287,759	5,297,630	(1,009,871)	(1,009,871)	-
26-INFORMATION SERVICES	994,402	4,431	146,031	-	23,136	117,197	4,014			1,289,211	1,289,211	-	-	-
30-TRAINING	52,248	958	28,765	-	-	8,345	-	-	-	90,316	90,316	-	-	-
36-JOB & DAY TRAINING (JDT)	25,551,007	-		25,966,767	-	-	-			51,517,774	58,644,858	(7,127,084)	(6,851,143)	(275,941)
59-UTILITIES	93,620	2,558	65,773			6,310				168,261	168,261	-	-	-
82-ADSD COST ALLOCATION	3,168,531					401,005				3,569,536	3,569,536	-	-	-
87-PURCHASING ASSESSMENT												-	-	-
88-STATEWIDE COST ALLOCATION PLAN						291,160				291,160	291,160	-	-	-
												-	-	-
Total Expenditures	174,698,018	260,948	8,461,344	124,289,630	4,273,259	6,790,068	3,195,379	-	-	321,968,646	339,392,125	-	-	-

Budget Account Line Items

Date: 3/18/25 3:20 PM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

Version: G01 GOVERNOR RECOMMENDS

Decision Unit: E250 HEALTH & WELLNESS

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2
E250	00	2501	APPROPRIATION CONTROL	0	0	10,009,246	10,571,525
E250	00	3861	TITLE XIX - WAIVER	0	0	10,063,386	10,637,294
E250	00	4103	COUNTY REIMBURSEMENTS	0	0	187,860	198,494
Total:						20,260,492	21,407,313
E250	11	7400	CLIENT SERVICE PROVIDER PMTS	0	0	16,335,656	17,260,316
E250	36	7400	CLIENT SERVICE PROVIDER PMTS	0	0	3,924,836	4,146,997
Total:						20,260,492	21,407,313

Budget Account Line Items

Date: 3/18/25 3:20 PM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 3279 DHS-ADSD - DESERT REGIONAL CENTER

Version: G08 SUBMITTED BUDGET AMENDMENT

Decision Unit: E250 HEALTH & WELLNESS

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Year 1 Difference	Year 2 Difference
E250	00	2501	APPROPR	0	0	12,794,793	13,604,012	2,785,547	3,032,487
E250	00	3861	TITLE XIX	0	0	12,071,814	12,797,883	2,008,428	2,160,589
E250	00	4103	COUNTY F	0	0	0	0	-187,860	-198,494
Total:						24,866,607	26,401,895	4,606,115	4,994,582
E250	11	7400	CLIENT SE	0	0	21,220,656	22,530,839	4,885,000	5,270,523
E250	36	7400	CLIENT SE	0	0	3,645,951	3,871,056	-278,885	-275,941
Total:						24,866,607	26,401,895	4,606,115	4,994,582

3167 Rural Regional Center				
SFY2026	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	8,313,937.00	\$ 1,151,484.00	\$ 8,902.00 \$ 9,474,323.00
G01 E250 (NEBS)	\$	7,484,354.00	\$ 1,028,926.00	\$ - \$ 8,513,280.00
Revised File M201/M217	\$	1,601,419.03	\$ 669,555.00	\$ 8,863.00 \$ 2,279,837.03
Revised File E250/E251	\$	8,285,811.00	\$ 604,044.00	\$ - \$ 8,889,855.00
M201 Difference	\$	6,712,517.97	\$ 481,929.00	\$ 39.00 \$ 7,194,486.00
E250 Difference	\$	(801,457.00)	\$ 424,882.00	\$ - \$ 376,575.00
Net Difference.	\$	5,911,060.97	\$ 906,811.00	\$ 39.00

SFY2027				
	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	8,672,798.00	\$ 1,232,931.00	\$ 11,599.00 \$ 9,917,328.00
G01 E250 (NEBS)	\$	7,557,730.00	\$ 1,039,013.00	\$ - \$ 8,596,743.00
Revised File M201/M217	\$	1,861,673.03	\$ 743,864.00	\$ 11,560.00 \$ 2,617,097.03
Revised File E250/E251	\$	8,408,128.00	\$ 612,961.00	\$ - \$ 9,021,089.00
M201 Difference	\$	6,811,124.97	\$ 489,067.00	\$ 39.00 \$ 7,300,231.00
E250 Difference	\$	(850,398.00)	\$ 426,052.00	\$ - \$ 424,346.00
Net Difference.	\$	5,960,726.97	\$ 915,119.00	\$ 39.00

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 4,744,879.00	\$ 5,119,658.00
General Fund G01 E250 (NEBS)	\$ 3,782,864.00	\$ 3,819,950.00
Total	\$ 8,527,743.00	\$ 8,939,608.00
Revised File General Fund M201	\$ 1,206,755.41	\$ 1,537,342.59
Revised File General Fund E250	\$ 4,715,022.00	\$ 4,790,991.00
Total	\$ 5,921,777.41	\$ 6,328,333.59

Net Difference in Gfund (savings): \$ 2,605,965.59 \$ 2,611,274.41

Year 1 Total Savings (all regions): \$ 16,744,749.73
 Year 2 Total Savings (all regions): \$ 16,396,798.87
 Total \$ 33,141,548.60
 ADSD Update(20250313) \$33,141,549
 Check (0.40)

3279 Desert Regional Center				
SFY2026	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	33,220,720.00	\$ 11,356,208.00	\$ 1,449,953.00 \$46,026,881.00
G01 E250 (NEBS)	\$	16,335,656.00	\$ 3,924,836.00	\$ - \$20,260,492.00
Revised File M201/M217	\$	19,509,838.23	\$ 4,751,065.00	\$ 440,082.00 \$24,700,985.23
Revised File E250/E251	\$	21,220,656.00	\$ 3,645,951.00	\$ - \$24,866,607.00
M201 Difference	\$	13,710,881.77	\$ 6,605,143.00	\$ 1,009,871.00 \$21,325,896.00
E250 Difference	\$	(4,885,000.00)	\$ 278,885.00	\$ - \$ 4,606,115.00
Net Difference.	\$	8,825,881.77	\$ 6,884,028.00	\$ 1,009,871.00

SFY2027				
	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	44,350,885.00	\$ 14,416,011.00	\$ 1,449,953.00 \$60,216,849.00
G01 E250 (NEBS)	\$	17,260,316.00	\$ 4,146,997.00	\$ - \$21,407,313.00
Revised File M201/M217	\$	29,793,838.23	\$ 7,564,868.00	\$ 440,082.00 \$37,798,788.23
Revised File E250/E251	\$	22,530,839.00	\$ 3,871,056.00	\$ - \$26,401,895.00
M201 Difference	\$	14,557,046.77	\$ 6,851,143.00	\$ 1,009,871.00 \$22,418,061.00
E250 Difference	\$	(5,270,523.00)	\$ 275,941.00	\$ - \$ 4,994,582.00
Net Difference.	\$	9,286,523.77	\$ 7,127,084.00	\$ 1,009,871.00

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 25,864,239.00	\$ 35,386,553.00
General Fund G01 E250 (NEBS)	\$ 10,009,246.00	\$ 10,571,525.00
Total	\$ 35,873,485.00	\$ 45,958,078.00
Revised File General Fund M201	\$ 14,335,436.75	\$ 24,330,045.62
Revised File General Fund E250	\$ 12,794,793.00	\$ 13,604,012.00
Total	\$ 27,130,229.75	\$ 37,934,057.62

Net Difference in Gfund (savings): \$ 8,743,255.25 \$ 8,024,020.38

3280 Sierra Regional Center				
SFY2026	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	23,502,199.00	\$ 1,098,546.00	\$ 54,044.00 \$ 24,654,789.00
G01 E250 (NEBS)	\$	13,057,024.00	\$ 284,326.00	\$ - \$ 13,341,350.00
Revised File M201/M217	\$	11,056,731.17	\$ 56,576.00	\$ 50,416.00 \$ 11,163,723.17
Revised File E250/E251	\$	14,608,124.00	\$ 234,987.00	\$ - \$ 14,843,111.00
M201 Difference	\$	12,445,467.83	\$ 1,041,970.00	\$ 3,628.00 \$ 13,491,066.00
E250 Difference	\$	(1,551,100.00)	\$ 49,339.00	\$ - \$ 1,501,761.00
Net Difference.	\$	10,894,367.83	\$ 1,091,309.00	\$ 3,628.00

SFY2027				
	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	29,571,558.00	\$ 1,458,554.00	\$ 75,947.00 \$ 31,106,059.00
G01 E250 (NEBS)	\$	13,899,918.00	\$ 302,681.00	\$ - \$ 14,202,599.00
Revised File M201/M217	\$	16,170,637.17	\$ 398,822.00	\$ 72,319.00 \$ 16,641,778.17
Revised File E250/E251	\$	15,629,368.00	\$ 251,415.00	\$ - \$ 15,880,783.00
M201 Difference	\$	13,400,920.83	\$ 1,059,732.00	\$ 3,628.00 \$ 14,464,281.00
E250 Difference	\$	(1,729,450.00)	\$ 51,266.00	\$ - \$ 1,678,184.00
Net Difference.	\$	11,671,470.83	\$ 1,110,998.00	\$ 3,628.00

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 13,780,978.00	\$ 18,131,306.00
General Fund G01 E250 (NEBS)	\$ 6,260,299.00	\$ 6,664,432.00
Total	\$ 20,041,277.00	\$ 24,795,738.00
Revised File General Fund M201	\$ 7,116,915.11	\$ 10,967,307.92
Revised File General Fund E250	\$ 7,528,833.00	\$ 8,066,926.00
Total	\$ 14,645,748.11	\$ 19,034,233.92

Net Difference in Gfund (savings): \$ 5,395,528.89 \$ 5,761,504.08

3167 Rural Regional Center

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDТ
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					78%			0%	77%
Caseload									
June 2024 Regional Center Caseload					838			838	838
SFY 2024 Regional Center Member Months					9,815			9,815	9,815
SFY 2025 Regional Center Member Months					10,178			10,178	10,178
SFY 2025 Leg. Appr. Regional Center Member Months					9,901			9,901	9,901
SFY 2026 Regional Center Member Months					10,318			10,318	10,318
SFY 2027 Regional Center Member Months					10,470			10,470	10,470
% of Total Caseload Receiving Services	3%	12%	24%	3%	42%	12%	0%	12%	29%
% of Total Service Months	6%	29%	57%	8%	100%	100%	0%	100%	100%
June 2024 Clients	23	102	202	28	355	98	0	98	243
SFY 2024 Client Service Months	272	1,219	2,309	336	4,136	1,179	0	1,179	2,825
SFY 2024 Clients on Service Waitlist	5	2	15	0	22	0	0	0	5
SFY 2025 Client Service Months	279	1,236	2,448	339	4,302	1,215	0	1,215	2,928
SFY 2026 Client Service Months	283	1,256	2,487	345	4,371	1,239	0	1,239	2,970
SFY 2027 Client Service Months	287	1,274	2,524	350	4,435	1,258	0	1,258	3,014
Average Monthly Cost									
SFY 2024 Expenditures	3,910,272	9,306,090	3,530,461	163,632	16,910,453	173,757	0	173,757	4,741,011
% of Actual Expenditures	23%	55%	21%	1%					
SFY 2024 Actual Cost per Service Month	14,376	7,634	1,529	487	4,089	147	0	74	1,695
Rate Increase Effective 4/1/2024 (% increase)	47%	47%	47%	47%		0	0		12.00%
Average Cost per Service Month - Adjusted	21,133	11,222	2,248	716	8,830	147	0	74	1,898
SFY 2025 Leg. Approved Expenditures	3,706,211	8,820,442	3,346,220	155,093	16,027,964	173,796	0	173,796	4,364,147
SFY 2025 Annualized Costs	5,890,328	13,871,942	5,502,150	242,918	25,507,339	179,000	0	179,000	5,557,646
Less Base (Base = Odd year Leg. Approved)	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs Total	5,984,513	14,093,752	5,590,128	246,803	25,915,196	182,659	0	182,659	5,637,746
SFY 2026 Annualized Costs M201 + Base	4,071,097	9,587,587	3,802,808	167,893	17,629,385				5,033,702
Less Base	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	364,886	767,145	456,588	12,800	1,601,419	8,863	0	8,863	669,555
SFY 2026 RGL 2501	193,529	406,880	242,166	6,789	842,772	8,863	0	8,863	355,120
SFY 2026 RGL 3861	171,357	360,265	214,422	6,011	752,055	0	0	0	314,435
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103					6,592				
E250 Adjustment	1,913,416	4,506,165	1,787,320	78,910	8,285,811				604,044
SFY 2026 RGL 2501	1,014,842	2,389,991	947,963	41,852	4,394,648				320,374
SFY 2026 RGL 3861	898,574	2,116,174	839,357	37,058	3,891,163				283,670
SFY 2026 RGL 3862					0				
SFY 2026 RGL 3864					0				
SFY 2026 RGL 4103					0				
SFY 2027 Annualized Costs	6,072,859	14,301,810	5,672,652	250,446	26,297,767	185,356	0	185,356	5,720,972
SFY 2027 Annualized Costs M201 + Base	4,131,197	9,729,123	3,858,947	170,372	17,889,639				5,108,011
Less Base	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	424,986	908,681	512,727	15,279	1,861,673	11,560	0	11,560	743,864
SFY 2027 RGL 2501	225,705	482,590	272,303	8,114	953,039	11,560	0	11,560	395,057
SFY 2027 RGL 3861	199,281	426,091	240,424	7,165	872,961	0	0	0	348,807
SFY 2027 RGL 3862									
SFY 2027 RGL 3864					21,837				
SFY 2027 RGL 4103					13,836				
E250 Adjustment	1,941,662	4,572,687	1,813,705	80,074	8,408,128				612,961
SFY 2027 RGL 2501	1,031,193	2,428,499	963,237	42,526	4,465,455				325,536
SFY 2027 RGL 3861	910,469	2,144,188	850,468	37,548	3,942,673				287,425
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	1	4	8	1	14				10
SFY 2027 Waitlist Service Months	1	4	8	1	14				9
SFY 2026 Annualized Costs	21,133	44,889	17,981	716	84,719				18,984
SFY 2026 RGL 2501	11,209	23,808	9,537	380	44,677				10,069
SFY 2026 RGL 3861	9,924	21,081	8,444	336	39,785				8,915
SFY 2026 RGL 4103					257				
SFY 2027 Annualized Costs	21,133	44,889	17,981	716	84,719				17,086
SFY 2027 RGL 2501	11,223	23,840	9,549	380	44,735				9,074
SFY 2027 RGL 3861	9,910	21,049	8,432	336	39,727				8,012

3279 Desert Regional Center

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDT
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					80.7%			0%	83%
Caseload									
June 2024 Regional Center Caseload					5,553			5,553	5,553
SFY 2024 Regional Center Member Months					68,033			68,033	68,033
SFY 2025 Regional Center Member Months					71,738			71,738	71,738
SFY 2025 Leg. Appr. Regional Center Member Months					67,580			67,580	67,580
SFY 2026 Regional Center Member Months					76,388			76,388	76,388
SFY 2027 Regional Center Member Months					81,104			81,104	81,104
% of Total Caseload Receiving Services	8%	11%	8%	14%	40%	36%		36%	33%
% of Total Service Months	19%	27%	20%	34%	100%	100%		100%	100%
June 2024 Clients	424	592	437	759	2,212	1,986		1,986	1,860
SFY 2024 Client Service Months	4,946	6,710	4,684	8,457	24,797	21,854		21,854	21,512
SFY 2024 Clients on Service Waitlist	0	47	190	0	237	224		224	466
SFY 2025 Client Service Months	5,225	7,295	5,385	9,353	27,259	34,212		34,212	23,328
SFY 2026 Client Service Months	5,833	8,144	6,011	10,441	30,428	34,212		34,212	25,586
SFY 2027 Client Service Months	6,193	8,646	6,382	11,085	32,307	34,212		34,212	27,166
Average Monthly Cost									
SFY 2024 Expenditures	75,362,115	48,989,410	9,471,048	2,722,112	136,544,686	2,564,110		2,564,110	38,317,590
% of Actual Expenditures	55.2%	35.9%	6.9%	2.0%	100%				
SFY 2024 Actual Cost per Service Month	15,935	7,301	2,022	193	5,507	125		125	1,781
Rate Increase Effective 4/1/2024 (% increase)	13%	13%	13%	13%		0			8%
Average Cost per Service Month - Adjusted	17,965	8,231	2,280	218	7,173	125		125	1,924
SFY 2025 Leg. Approved Expenditures	81,166,902	52,759,036	10,199,824	2,931,573	147,051,495	3,847,677		3,847,677	40,823,327
SFY 2025 Annualized Costs	93,870,493	60,049,664	12,276,421	2,035,206	168,231,783	4,287,759	0	4,287,759	44,877,102
Less Base (Base = Odd year Leg. Approved)	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs	104,782,434	67,030,116	13,703,489	2,271,787	187,787,826	4,287,759	0	4,287,759	49,220,343
SFY 2026 Annualized Costs M201 + Base	92,941,666	59,455,487	12,154,949	2,015,068	166,567,170				45,574,392
Less Base	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	11,774,764	6,696,451	1,955,125	(916,505)	19,509,838	440,082	0	440,082	4,751,065
SFY 2026 RGL 2501	6,081,526	3,034,028	1,206,388	(1,040,632)	7,435,568	440,082	0	440,082	2,390,650
SFY 2026 RGL 3861	5,693,238	3,662,423	748,737	124,127	10,228,525	0	0	0	2,360,415
SFY 2026 RGL 3862					576,068				
SFY 2026 RGL 3864					656,818				
SFY 2026 RGL 4103					612,859				
E250 Adjustment	11,840,768	7,574,629	1,548,540	256,719	21,220,656				3,645,951
SFY 2026 RGL 2501	6,115,616	3,912,206	799,803	132,592	10,960,217				1,834,576
SFY 2026 RGL 3861	5,725,152	3,662,423	748,737	124,127	10,260,439				1,811,375
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									
SFY 2027 Annualized Costs	111,251,794	71,168,614	14,549,555	2,412,049	199,382,012	4,287,759	0	4,287,759	52,259,251
SFY 2027 Annualized Costs M201 + Base	98,679,966	63,126,321	12,905,406	2,139,480	176,851,173				48,388,195
Less Base	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	17,513,064	10,367,285	2,705,582	(792,093)	29,793,838	440,082	0	440,082	7,564,868
SFY 2027 RGL 2501	9,058,012	5,362,111	1,399,366	(409,682)	12,374,619	440,082	0	440,082	3,812,151
SFY 2027 RGL 3861	8,455,052	5,005,174	1,306,216	(382,411)	14,384,031	0	0	0	3,752,717
SFY 2027 RGL 3862					1,116,116				
SFY 2027 RGL 3864					1,163,965				
SFY 2027 RGL 4103					755,107				
E250 Adjustment	12,571,828	8,042,293	1,644,149	272,569	22,530,839				3,871,056
SFY 2027 RGL 2501	6,502,332	4,159,591	850,378	140,977	11,653,278				1,950,734
SFY 2027 RGL 3861	6,069,496	3,882,702	793,771	131,592	10,877,561				1,920,322
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	434	606	448	778	2,266				1,905
SFY 2027 Waitlist Service Months	386	539	398	691	2,014				1,693
SFY 2026 Annualized Costs	7,796,897	4,988,045	1,021,262	169,284	13,975,488				3,664,681
SFY 2026 RGL 2501	4,027,005	2,576,266	527,470	87,433	7,069,868				1,844,001
SFY 2026 RGL 3861	3,769,892	2,411,779	493,792	81,851	6,757,314				1,820,680
SFY 2026 RGL 4103					148,306				
SFY 2027 Annualized Costs	6,934,568	4,436,561	907,282	150,353	12,428,764				3,256,853
SFY 2027 RGL 2501	3,586,660	2,294,654	469,259	77,765	6,297,455				1,641,220
SFY 2027 RGL 3861	3,347,908	2,141,907	438,023	72,588	6,000,426				1,615,633
SFY 2027 RGL 4103					130,883				

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDT
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					82%			0%	83%
Caseload									
June 2024 Regional Center Caseload					1,761			1,761	1,761
SFY 2024 Regional Center Member Months					20,088			20,088	20,088
SFY 2025 Regional Center Member Months					22,379			22,379	22,379
SFY 2025 Leg. Appr. Regional Center Member Months					19,486			19,486	19,486
SFY 2026 Regional Center Member Months					24,275			24,275	24,275
SFY 2027 Regional Center Member Months					25,973			25,973	25,973
% of Total Caseload Receiving Services	10%	16%	20%	2%	48%	11%	0%	11%	12%
% of Total Service Months	21%	32%	42%	5%	100%	100%	0%	100%	100%
June 2024 Clients	180	275	352	40	847	178	0	178	195
SFY 2024 Client Service Months	2,162	3,301	4,222	481	10,166	2,139	0	2,139	2,344
SFY 2024 Clients on Service Waitlist	14	76	38	0	128	0	0	0	60
SFY 2025 Client Service Months	2,285	3,491	4,468	508	10,751	2,361	0	2,361	2,587
SFY 2026 Client Service Months	2,481	3,791	4,852	551	11,676	2,585	0	2,585	2,833
SFY 2027 Client Service Months	2,655	4,056	5,192	590	12,492	2,766	0	2,766	3,031
Average Monthly Cost									
SFY 2024 Expenditures	29,455,088	23,139,779	10,886,744	226,070	63,707,661	259,260	0	259,260	4,051,094
% of Actual Expenditures	46%	36.3%	17.1%	0.4%					
SFY 2024 Actual Cost per Service Month	13,624	7,010	2,579	470	6,267	121	0	61	1,728
Rate Increase Effective 4/1/2024 (% increase)	20%	20%	20%	20%					4.80%
Average Cost per Service Month - Adjusted	16,345	8,410	3,094	564	7,103	121	0	61	1,811
SFY 2025 Leg. Approved Expenditures	28,708,824	22,553,517	10,610,921	220,342	62,093,585	262,888	0	262,888	4,838,984
SFY 2025 Annualized Costs	37,344,629	29,356,034	13,822,081	286,292	80,809,035	286,188	0	286,188	4,686,287
Less Base (Base = Odd year Leg. Approved)	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs Total	40,556,196	31,880,597	15,010,754	310,912	87,758,459	313,304	0	313,304	5,130,547
SFY 2026 Annualized Costs M201 + Base	33,805,281	26,573,807	12,512,089	259,158	73,150,335				4,895,560
Less Base	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	5,096,457	4,020,290	1,901,168	38,816	11,056,731	50,416	0	50,416	56,576
SFY 2026 RGL 2501	2,585,543	2,039,581	964,504	19,692	5,609,320	50,416	0	50,416	28,365
SFY 2026 RGL 3861	2,510,914	1,980,709	936,664	19,124	5,447,411	0	0	0	28,211
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									
E250 Adjustment	6,750,915	5,306,790	2,498,665	51,754	14,608,124				234,987
SFY 2026 RGL 2501	3,424,886	2,692,250	1,267,627	26,256	7,411,019				117,814
SFY 2026 RGL 3861	3,326,029	2,614,540	1,231,038	25,498	7,197,105				117,173
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									
SFY 2027 Annualized Costs Total	43,391,459	34,109,354	16,060,148	332,648	93,893,609	335,207	0	335,207	5,489,221
SFY 2027 Annualized Costs M201 + Base	36,168,592	28,431,569	13,386,804	277,276	78,264,241				5,237,806
Less Base	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	7,459,768	5,878,052	2,775,883	56,934	16,170,637	72,319	0	72,319	398,822
SFY 2026 RGL 2501	3,790,024	2,986,415	1,410,320	28,926	7,411,528	72,319	0	72,319	200,254
SFY 2026 RGL 3861	3,669,744	2,891,637	1,365,563	28,008	7,954,952	0	0	0	198,568
SFY 2026 RGL 3862					355,392				
SFY 2026 RGL 3864					331,277				
SFY 2026 RGL 4103					117,488				
E250 Adjustment	7,222,867	5,677,785	2,673,344	55,372	15,629,368				251,415
SFY 2027 RGL 2501	3,669,664	2,884,667	1,358,224	28,132	7,940,687				126,239
SFY 2027 RGL 3861	3,553,203	2,793,118	1,315,120	27,240	7,688,681				125,176
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103								0	
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	24	37	48	5	114				28
SFY 2027 Waitlist Service Months	22	33	42	5	102				25
SFY 2026 Annualized Costs	392,273	311,163	148,489	2,819	854,744				50,715
SFY 2026 RGL 2501	199,009	157,860	75,332	1,430	429,313				25,427
SFY 2026 RGL 3861	193,264	153,303	73,157	1,389	421,113				25,288
SFY 2026 RGL 4103					4,318				
SFY 2027 Annualized Costs	359,584	277,524	129,928	2,819	769,855				45,281
SFY 2027 RGL 2501	182,691	140,999	66,011	1,432	387,314				22,736
SFY 2027 RGL 3861	176,893	136,525	63,917	1,387	378,722				22,545
SFY 2027 RGL 4103					3,819				

M201 Caseload (Align to Current Projections for SFY 2026-2027)

SFY 2026 FMAP 59.91% 27.50%
 SFY 2027 FMAP 59.82% 31.65%

52.61%
 61.82%

47.73%
 56.09%

SFY 2026	3167 Rural Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	1,206,755	1,206,755				
3861 Medicaid Waiver	1,066,490		1,066,490			
3862 Medicaid TCM	-					
3864 Medicaid Admin	-					
4103 County Reimbursement	6,592					6,592
Total Revenue	2,279,837	1,206,755	1,066,490	-	-	6,592

SFY 2026	3279 Desert Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	14,335,437	14,335,437				
3861 Medicaid Waiver	12,588,940		12,588,940			
3862 Medicaid TCM	397,912			397,912		
3864 Medicaid Admin	462,071				462,071	
4103 County Reimbursement	356,481					356,481
Total Revenue	28,140,840	14,335,437	12,588,940	397,912	462,071	356,481

SFY 2026	3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	7,116,915	7,116,915				
3861 Medicaid Waiver	5,475,622		5,475,622			
3862 Medicaid TCM	178,058			178,058		
3864 Medicaid Admin	138,246				138,246	
4103 County Reimbursement	100,687					100,687
Total Revenue	13,009,528	7,116,915	5,475,622	178,058	138,246	100,687

SFY 2026	3167 Rural Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	-	-				
Cat 03 In-State Travel	-	-				
Cat 04 Operating	-	-				
Cat 05 Equipment	-	-				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	1,601,419	843,152	752,055			6,212
Cat 18 Respite	8,863	8,484				379
Cat 26 Information Technology	-	-				
Cat 30 Training	-	-				
Cat 36 JDT	669,555	355,120	314,435			
Total Expenditure	2,279,837	1,206,755	1,066,490	-	-	6,592

SFY 2026	3279 Desert Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	2,796,725	1,923,049		397,912	441,714	34,050
Cat 03 In-State Travel	19,669	17,509			2,160	
Cat 04 Operating	203,110	190,529			12,581	
Cat 05 Equipment	157,304	157,304				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	19,509,838	8,958,882	10,228,525			322,431
Cat 18 Respite	440,082	440,082				
Cat 26 Information Technology	244,752	240,027			4,725	
Cat 30 Training	18,295	17,404			891	
Cat 36 JDT	4,751,065	2,390,650	2,360,415			
Total Expenditure	28,140,840	14,335,437	12,588,940	397,912	462,071	356,481

SFY 2026	3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	1,513,112	1,183,770		178,058	132,872	18,412
Cat 03 In-State Travel	4,271	4,047			224	
Cat 04 Operating	64,431	62,515			1,916	
Cat 05 Equipment	85,565	85,565				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	11,056,731	5,527,046	5,447,411			82,275
Cat 18 Respite	50,416	50,416				
Cat 26 Information Technology	133,060	131,829			1,231	
Cat 30 Training	45,366	43,363			2,003	
Cat 36 JDT	56,576	28,365	28,211			
Total Expenditure	13,009,528	7,116,915	5,475,622	178,058	138,246	100,687

SFY 2027	3167 Rural Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	1,537,343	1,537,343				
3861 Medicaid Waiver	1,221,768		1,221,768			
3862 Medicaid TCM	59,056			59,056		
3864 Medicaid Admin	21,837				21,837	
4103 County Reimbursement	13,836					13,836
Total Revenue	2,853,840	1,537,343	1,221,768	59,056	21,837	13,836

SFY 2027	3279 Desert Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	24,330,046	24,330,046				
3861 Medicaid Waiver	18,136,748		18,136,748			
3862 Medicaid TCM	868,440			868,440		
3864 Medicaid Admin	945,402				945,402	
4103 County Reimbursement	515,256					515,256
Total Revenue	44,795,891	24,330,046	18,136,748	868,440	945,402	515,256

SFY 2027	3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	10,967,308	10,967,308				
3861 Medicaid Waiver	8,153,520		8,153,520			
3862 Medicaid TCM	355,392			355,392		
3864 Medicaid Admin	331,277				331,277	
4103 County Reimbursement	154,294					154,294
Total Revenue	19,961,791	10,967,308	8,153,520	355,392	331,277	154,294

SFY 2027	3167 Rural Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	204,803	122,189		59,056	17,780	5,778
Cat 03 In-State Travel	3,592	3,114			478	
Cat 04 Operating	6,820	5,414			1,406	
Cat 05 Equipment	5,454	5,454				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	1,861,673	981,212	872,961			7,500
Cat 18 Respite	11,560	11,002				558
Cat 26 Information Technology	10,025	8,654			1,371	
Cat 30 Training	6,049	5,247			802	
Cat 36 JDT	743,864	395,057	348,807			
Total Expenditure	2,853,840	1,537,343	1,221,768	59,056	21,837	13,836

SFY 2027	3279 Desert Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	6,404,726	4,559,590		868,440	928,213	48,483
Cat 03 In-State Travel	46,546	43,385			3,161	
Cat 04 Operating	289,198	278,121			11,077	
Cat 05 Equipment	58,359	58,359				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	29,793,838	14,943,034	14,384,031			466,773
Cat 18 Respite	440,082	440,082				
Cat 26 Information Technology	179,979	178,074			1,905	
Cat 30 Training	18,295	17,248			1,047	
Cat 36 JDT	7,564,868	3,812,151	3,752,717			
Total Expenditure	44,795,891	24,330,046	18,136,748	868,440	945,402	515,256

SFY 2027	3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	3,044,930	2,329,184		355,392	323,548	36,806
Cat 03 In-State Travel	9,701	9,103			598	
Cat 04 Operating	95,007	91,692			3,315	
Cat 05 Equipment	16,362	16,362				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	16,170,637	8,098,197	7,954,952			117,488
Cat 18 Respite	72,319	72,319				
Cat 26 Information Technology	99,574	98,583			991	
Cat 30 Training	54,439	51,614			2,825	
Cat 36 JDT	398,822	200,254	198,568			
Total Expenditure	19,961,791	10,967,308	8,153,520	355,392	331,277	154,294

0.529316524
 0.53869263

0.50941751
 0.543131188

0.547054091
 0.549415046

M201 Caseload (Align to Current Projections for SFY 2026-2027)

SFY 2026 FMAP 59.91%
 SFY 2027 FMAP 59.82%

SFY 2026	3167 Rural Regional Center						3279 Desert Regional Center						3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103	Total	FMAP 2501	59.91% 3861	3862	3864	4103	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	4,715,022	4,715,022					12,794,793	12,794,793					7,528,833	7,528,833				
3861 Medicaid Waiver	4,174,833		4,174,833				12,071,814		12,071,814				7,314,278		7,314,278			
3862 Medicaid TCM	-			-			-			-			-			-		
3864 Medicaid Admin	-				-		-			-			-				-	
4103 County Reimbursement	-					-	-			-			-				-	
Total Revenue	8,889,855	4,715,022	4,174,833	-	-	-	24,866,607	12,794,793	12,071,814	-	-	-	14,843,111	7,528,833	7,314,278	-	-	-
Cat 01 Personnel	-	-					-						-					
Cat 03 In-State Travel	-	-					-						-					
Cat 04 Operating	-	-					-						-					
Cat 05 Equipment	-	-					-						-					
Cat 08 Professional Svcs	-	-					-						-					
Cat 11 SLA	8,285,811	4,394,648	3,891,163				21,220,656	10,960,217	10,260,439				14,608,124	7,411,019	7,197,105			
Cat 18 Respite	-	-					-						-					
Cat 26 Information Technology	-	-					-						-					
Cat 30 Training	-	-					-						-					
Cat 36 JDT	604,044	320,374	283,670				3,645,951	1,834,576	1,811,375				234,987	117,814	117,173			
Total Expenditure	8,889,855	4,715,022	4,174,833	-	-	-	24,866,607	12,794,793	12,071,814	-	-	-	14,843,111	7,528,833	7,314,278	-	-	-
SFY 2027	3167 Rural Regional Center						3279 Desert Regional Center						3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103	Total	FMAP 2501	59.82% 3861	3862	3864	4103	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	4,790,991	4,790,991					13,604,012	13,604,012					8,066,926	8,066,926				
3861 Medicaid Waiver	4,230,098		4,230,098				12,797,883		12,797,883				7,813,857		7,813,857			
3862 Medicaid TCM	-			-			-			-			-			-		
3864 Medicaid Admin	-				-		-			-			-				-	
4103 County Reimbursement	-					-	-			-			-				-	
Total Revenue	9,021,089	4,790,991	4,230,098	-	-	-	26,401,895	13,604,012	12,797,883	-	-	-	15,880,783	8,066,926	7,813,857	-	-	-
Cat 01 Personnel	-	-					-						-					
Cat 03 In-State Travel	-	-					-						-					
Cat 04 Operating	-	-					-						-					
Cat 05 Equipment	-	-					-						-					
Cat 08 Professional Svcs	-	-					-						-					
Cat 11 SLA	8,408,128	4,465,455	3,942,673				22,530,839	11,653,278	10,877,561				15,629,368	7,940,687	7,688,681			
Cat 18 Respite	-	-					-						-					
Cat 26 Information Technology	-	-					-						-					
Cat 30 Training	-	-					-						-					
Cat 36 JDT	612,961	325,536	287,425				3,871,056	1,950,734	1,920,322				251,415	126,239	125,176			
Total Expenditure	9,021,089	4,790,991	4,230,098	-	-	-	26,401,895	13,604,012	12,797,883	-	-	-	15,880,783	8,066,926	7,813,857	-	-	-

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 3280 - DHS-ADSD - SIERRA REGIONAL CENTER
Budget Amendment A256433280
2025-2027 Biennium (FY26-27)**

Submitted March 20, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Sierra Regional Center (SRC) provides support services for people of all ages with intellectual and/or developmental disabilities including support for their families. SRC serves all of Washoe County. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management (TCM). Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through SRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

Purpose of Work Program

This budget amendment removes the impact of a continuing rate increase from the funding request to support Developmental Services caseload growth in the upcoming biennium.

Justification

During a recent review of Developmental Services caseload growth calculations, the division identified a double counting error associated with the previously approved rate increase. Correcting this error will affect the E250 and M201 decision units in the Regional Center Budgets (3167, 3279, 3280). In the Governor Recommends budget, the E250 decision units for the continuation of the rate increase accounted only for its effect on the base caseload, omitting costs of caseload growth with services funded at the higher rate. The decision unit should have included both impacts. Meanwhile, the M201 decision units included the cost of the rate increase on both the base caseload and caseload growth at the higher rate. To avoid double counting, the effect of the rate increase on base caseload costs should have been excluded. This budget amendment adjusts the caseload decision unit calculations to separate the projected costs of caseload growth from those of the rate increase.

Expected Benefits to be Realized

Approval of this budget amendment will enhance transparency by clearly distinguishing the effects of the rate increase from those of caseload growth. It will also prevent the rate increase from being double counted for the base caseload.

Explanation of Projections and Documentation

NEBS 210 A Detail - G01 M201
NEBS 210 B Summary - G01 M201
NEBS 210 A Detail - G08 M217
NEBS 210 B Summary - G08 M217
NEBS 225 G01 VS G08
M201(G01) vs. M217(G08) Lineitem detail for WP amount calculations
Before and After Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to postpone the necessary adjustments until the caseload projections are revised again in late March 2025. Approval of the proposed budget amendment is favorable because it aligns the projected costs with the Governor Recommends caseload projections, ensuring a more accurate interpretation of the caseload updates later this month.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - AGING AND DISABILITY SERVICES DIVISION
DHS-ADSD - SIERRA REGIONAL CENTER
B/A 3280 2025-2027 Biennium (FY26-27)**

G.L.#	Description	Governor Recommends G01 Budget Amendment		APPROVED		PENDING				-----CUMULATIVE-----				Total Amount		
				FIRST		SECOND		THIRD		Dollar Change		Percent Change				
				Budget Amendment		Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2			
				BA # A253683280	BA # A256433280	BA # A256443280	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2				
2501	APPROPRIATION CONTROL	62,650,500	68,152,362	-274,554		-	-	1,268,534	1,402,494	-5,670,083	-5,761,504	-9.1%	-8.5%	56,980,417	62,390,858	
3861	TITLE XIX - WAIVER	52,657,916	56,324,305			6,664,063	7,163,998			-6,511,103	-6,989,713	-12.4%	-12.4%	46,146,813	49,334,592	
3862	TITLE XIX - COMMUNITY SERVICES	1,305,479	1,375,957	-2,458						-2,458	0	-0.2%	0.0%	1,303,021	1,375,957	
3864	MEDICAID ADMIN CHARGES	1,404,374	1,606,939	-86,243						-86,243	0	-6.1%	0.0%	1,318,131	1,606,939	
4103	COUNTY REIMBURSEMENTS	618,023	632,460	-2,531		-82,673	-34,880			-85,204	-34,880	-13.8%	-5.5%	532,819	597,580	
4750	TRANS FROM DHHS - DIRECTOR	0	0							0	0	0.0%	0.0%	0	0	
Total Revenues		118,636,292	128,092,023	-365,786	-365,786	-	-	1,501,761	1,678,184	-12,355,091	-12,786,097	-10.4%	-10.0%	106,281,201	115,305,926	
						13,491,066	14,464,281									
EXPENDITURES																
Cat	G.L.#	Description														
01	5100	SALARIES	7,946,078	9,566,176	-252,725					-252,725	0	-3.2%	0.0%	7,693,353	9,566,176	
01	5200	WORKERS COMPENSATION	152,725	182,017	-9,604					-9,604	0	-6.3%	0.0%	143,121	182,017	
01	5300	RETIREMENT	1,770,174	2,083,381	-48,653					-48,653	0	-2.7%	0.0%	1,721,521	2,083,381	
01	5400	PERSONNEL ASSESSMENT	39,792	43,700						0	0	0.0%	0.0%	39,792	43,700	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	591	642						0	0	0.0%	0.0%	591	642	
01	5430	LABOR RELATIONS ASSESSMENT	5,727	6,240						0	0	0.0%	0.0%	5,727	6,240	
01	5500	GROUP INSURANCE	1,207,038	1,394,697	-44,595					-44,595	0	-3.7%	0.0%	1,162,443	1,394,697	
01	5700	PAYROLL ASSESSMENT	12,015	13,195						0	0	0.0%	0.0%	12,015	13,195	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	205,800	239,151	-6,544					-6,544	0	-3.2%	0.0%	199,256	239,151	
01	5800	UNEMPLOYMENT COMPENSATION	2,105	4,776						0	0	0.0%	0.0%	2,105	4,776	
01	5840	MEDICARE	115,215	138,701	-3,665					-3,665	0	-3.2%	0.0%	111,550	138,701	
01	5904	VACANCY SAVINGS	-381,871	-455,898						0	0	-0.0%	-0.0%	-381,871	-455,898	
01	5930	LONGEVITY PAY	20,375	23,700						0	0	0.0%	0.0%	20,375	23,700	
03	6200	PER DIEM IN-STATE	4,222	6,225						0	0	0.0%	0.0%	4,222	6,225	
03	6210	FS DAILY RENTAL IN-STATE	119	175						0	0	0.0%	0.0%	119	175	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	25,186	29,293						0	0	0.0%	0.0%	25,186	29,293	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	56	82						0	0	0.0%	0.0%	56	82	
03	6220	AUTO MISC - IN-STATE	178	178						0	0	0.0%	0.0%	178	178	
03	6240	PERSONAL VEHICLE IN-STATE	10,675	13,309						0	0	0.0%	0.0%	10,675	13,309	
03	6250	COMM AIR TRANS IN-STATE	3,998	5,940						0	0	0.0%	0.0%	3,998	5,940	
04	6250	COMM AIR TRANS IN-STATE	120	120						0	0	0.0%	0.0%	120	120	
04	7000	OPERATING	147,725	147,725						0	0	0.0%	0.0%	147,725	147,725	
04	7020	OPERATING SUPPLIES	18,753	22,656						0	0	0.0%	0.0%	18,753	22,656	
04	7021	OPERATING SUPPLIES-A	5,633	5,633						0	0	0.0%	0.0%	5,633	5,633	
04	7030	FREIGHT CHARGES	13	13						0	0	0.0%	0.0%	13	13	
04	7040	NON-STATE PRINTING SERVICES	63	76						0	0	0.0%	0.0%	63	76	
04	7044	PRINTING AND COPYING - C	4,023	4,861						0	0	0.0%	0.0%	4,023	4,861	

Section A1: Line Item Detail by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	37,760,551	38,479,538	41,286,815	41,669,396
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	34,082,166	34,079,036
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,123,568	949,937
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,244,115	1,244,115
4103	COUNTY REIMBURSEMENTS	575,459	287,023	434,638	434,638
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	263,916	263,916
TOTAL REVENUES FOR DECISION UNIT B000		75,780,891	77,003,015	78,435,218	78,641,038
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,379,987	5,910,691	7,163,075	7,328,541
5200	WORKERS COMPENSATION	100,009	123,886	120,323	122,818
5300	RETIREMENT	1,142,521	1,251,564	1,476,540	1,506,737
5400	PERSONNEL ASSESSMENT	17,264	17,344	17,344	17,344
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	414	414
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	4,831	4,831
5500	GROUP INSURANCE	620,568	810,612	810,612	810,612
5700	PAYROLL ASSESSMENT	3,199	3,235	3,236	3,236
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	227,785	233,049
5800	UNEMPLOYMENT COMPENSATION	3,278	0	0	0
5810	OVERTIME PAY	15,410	0	0	0
5840	MEDICARE	77,160	84,376	103,862	106,260
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	0	0
5930	LONGEVITY PAY	21,058	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
TOTAL FOR CATEGORY 01		7,589,437	8,239,041	9,928,022	10,133,842
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	2,938	2,938
6210	FS DAILY RENTAL IN-STATE	130	83	83	83
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	20,746	20,746

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
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	39	39
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	3,786	3,786
6250	COMM AIR TRANS IN-STATE	337	2,753	2,753	2,753
	TOTAL FOR CATEGORY 03	27,691	30,523	30,523	30,523
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	15,792	15,792
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	53	53
7044	PRINTING AND COPYING - C	2,726	3,388	3,388	3,388
7045	STATE PRINTING CHARGES	482	595	595	595
7050	EMPLOYEE BOND INSURANCE	236	236	236	236
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	20,700	20,700
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	1,040	1,040
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	10,248	10,248
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	2,058	2,058
7060	CONTRACTS	60,360	57,172	57,172	57,172
7080	LEGAL AND COURT	0	25	25	25
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	464	464
7285	POSTAGE - STATE MAILROOM	3,913	4,015	4,015	4,015
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	22,966	22,966
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	15,256	15,256
7294	CONFERENCE CALL CHARGES	0	96	96	96
7296	EITS LONG DISTANCE CHARGES	0	736	736	736
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,709	1,709
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,268	1,268
7636	MISCELLANEOUS SERVICES - A	270	0	0	0
7980	OPERATING LEASE PAYMENTS	9,308	9,312	9,312	9,312

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	173,696	329,544	329,545	329,545
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	2,281	2,281
7090	EQUIPMENT REPAIR	774	260	260	260
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	1,180	1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	873	873
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	974	974
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	950	950
7430	PROFESSIONAL SERVICES	535	336	336	336
7460	EQUIPMENT PURCHASES < \$1,000	160	380	380	380
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	1,658	1,658
	TOTAL FOR CATEGORY 07	7,782	8,892	8,892	8,892
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	60,774,922	60,774,922
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
	TOTAL FOR CATEGORY 11	62,960,830	62,093,585	62,093,585	62,093,585
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	220,956	220,956
	TOTAL FOR CATEGORY 18	259,260	262,888	262,888	262,888
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	235,590	235,590
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557
7460	EQUIPMENT PURCHASES < \$1,000	0	125	125	125
7535	EITS NON-SERVER HOSTING - BASIC	699	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	39,884	39,884
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	27,092	27,092
7556	EITS SECURITY ASSESSMENT	9,537	9,523	9,523	9,523
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	906	906
8370	COMPUTER HARDWARE >\$5,000	12,564	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	320,858	326,349	326,350	326,350
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
	TOTAL FOR CATEGORY 27	63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	2,368	2,368
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	3,667	3,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
	TOTAL FOR CATEGORY 30	7,320	10,325	10,325	10,325
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	3,827,474	3,827,474
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
	TOTAL FOR CATEGORY 36	4,051,093	5,059,425	5,059,425	5,059,425
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
	TOTAL FOR CATEGORY 59	42,846	43,338	43,338	43,338
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	0	0	0
739C	COST ALLOCATION - 739C	0	246,462	246,462	246,462
	TOTAL FOR CATEGORY 82	225,922	246,462	246,462	246,462
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	31,985	31,985
	TOTAL FOR CATEGORY 87	31,985	31,985	31,985	31,985
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,638	3,638
	TOTAL FOR CATEGORY 89	18,820	3,638	3,638	3,638

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR DECISION UNIT B000	75,780,891	77,003,015	78,435,218	78,641,038
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106,557	107,013
3862	TITLE XIX - COMMUNITY SERVICES	0	0	2,315	1,900
3864	MEDICAID ADMIN CHARGES	0	0	4,492	414
4103	COUNTY REIMBURSEMENTS	0	0	233	233
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	113,597	109,560
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	13,923	13,923
5700	PAYROLL ASSESSMENT	0	0	6,205	6,205
	TOTAL FOR CATEGORY 01	0	0	20,128	20,128
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,846	8,547
	TOTAL FOR CATEGORY 03	0	0	6,846	8,547
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	8,551	8,551
7052	VEHICLE COMP & COLLISION INS	0	0	-144	-144
7054	AG TORT CLAIM ASSESSMENT	0	0	-3,121	-3,139
7059	AG VEHICLE LIABILITY INSURANCE	0	0	619	622
7289	EITS PHONE LINE AND VOICEMAIL	0	0	593	593
	TOTAL FOR CATEGORY 04	0	0	6,498	6,483
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-583	-583
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	26,335	26,335
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	21,968	19,929
7556	EITS SECURITY ASSESSMENT	0	0	3,627	3,600
	TOTAL FOR CATEGORY 26	0	0	112,091	110,025
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-31,985	-31,985

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	0	0	-31,985	-31,985
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	19	-3,638
	TOTAL FOR CATEGORY 89	0	0	19	-3,638
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	113,597	109,560
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	447,102	469,925
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-35,701	-29,918
3864	MEDICAID ADMIN CHARGES	0	0	24,351	16,049
4103	COUNTY REIMBURSEMENTS	0	0	-3,587	-3,663
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	432,165	452,393
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	177	228
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,831	-4,831
5904	VACANCY SAVINGS	0	0	-331,724	-338,619
5930	LONGEVITY PAY	0	0	20,375	23,700
	TOTAL FOR CATEGORY 01	0	0	-316,003	-319,522
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,406	0
6240	PERSONAL VEHICLE IN-STATE	0	0	5,200	5,200
	TOTAL FOR CATEGORY 03	0	0	2,794	5,200
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	619	619
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10,259	10,259
7060	CONTRACTS	0	0	34,737	34,737
7080	LEGAL AND COURT	0	0	-25	-25
7110	NON-STATE OWNED OFFICE RENT	0	0	483,479	492,323
7153	GASOLINE	0	0	969	969
7255	B & G LEASE ASSESSMENT	0	0	15,722	15,722
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	98	98
7430	PROFESSIONAL SERVICES	0	0	75	75

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
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-180	-180
7980	OPERATING LEASE PAYMENTS	0	0	690	690
	TOTAL FOR CATEGORY 04	0	0	547,792	556,636
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	0	-2,281	-2,281
7090	EQUIPMENT REPAIR	0	0	-260	-260
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-1,180	-1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	-873	-873
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	-974	-974
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-950	-950
7430	PROFESSIONAL SERVICES	0	0	-336	-336
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-380	-380
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,658	-1,658
	TOTAL FOR CATEGORY 07	0	0	-8,892	-8,892
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-193,663	-194,141
7460	EQUIPMENT PURCHASES < \$1,000	0	0	257	257
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	148	148
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-906	-906
	TOTAL FOR CATEGORY 26	0	0	-194,162	-194,640
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	400,636	413,611
	TOTAL FOR CATEGORY 82	0	0	400,636	413,611
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	432,165	452,393
M151	ADJUSTMENTS TO BASE CASELOAD [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	725,253	711,821
3861	TITLE XIX - WAIVER	0	0	-725,253	-711,821
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,780,978	18,131,306
3861	TITLE XIX - WAIVER	0	0	12,219,952	15,418,923

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
3862	TITLE XIX - COMMUNITY SERVICES	0	0	178,058	355,392
3864	MEDICAID ADMIN CHARGES	0	0	138,246	331,277
4103	COUNTY REIMBURSEMENTS	0	0	183,360	189,174
TOTAL REVENUES FOR DECISION UNIT M201		0	0	26,500,594	34,426,072
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,067,418	2,193,816
5200	WORKERS COMPENSATION	0	0	39,523	54,079
5300	RETIREMENT	0	0	205,477	422,309
5400	PERSONNEL ASSESSMENT	0	0	9,946	12,078
5500	GROUP INSURANCE	0	0	196,218	376,257
5700	PAYROLL ASSESSMENT	0	0	3,003	3,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	27,645	54,838
5800	UNEMPLOYMENT COMPENSATION	0	0	400	1,094
5840	MEDICARE	0	0	15,479	31,808
5904	VACANCY SAVINGS	0	0	-51,997	-104,996
TOTAL FOR CATEGORY 01		0	0	1,513,112	3,044,930
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,284	2,917
6210	FS DAILY RENTAL IN-STATE	0	0	36	82
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17	38
6240	PERSONAL VEHICLE IN-STATE	0	0	1,689	3,836
6250	COMM AIR TRANS IN-STATE	0	0	1,245	2,828
TOTAL FOR CATEGORY 03		0	0	4,271	9,701
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,961	5,967
7040	NON-STATE PRINTING SERVICES	0	0	10	20
7044	PRINTING AND COPYING - C	0	0	635	1,280
7045	STATE PRINTING CHARGES	0	0	112	225
7050	EMPLOYEE BOND INSURANCE	0	0	75	91
7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,746
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,109	1,478
7110	NON-STATE OWNED OFFICE RENT	0	0	49,702	67,968
7285	POSTAGE - STATE MAILROOM	0	0	753	1,517
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,790	7,637
7291	CELL PHONE/PAGER CHARGES	0	0	2,861	5,764
7294	CONFERENCE CALL CHARGES	0	0	18	36
7296	EITS LONG DISTANCE CHARGES	0	0	138	278
TOTAL FOR CATEGORY 04		0	0	64,431	95,007

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	16,362
	TOTAL FOR CATEGORY 05	0	0	85,565	16,362
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	23,502,199	29,571,558
	TOTAL FOR CATEGORY 11	0	0	23,502,199	29,571,558
18	FAMILY SUPPORT				
8770	RESPIRE CARE PROVIDERS	0	0	54,044	75,947
	TOTAL FOR CATEGORY 18	0	0	54,044	75,947
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,300	1,350
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,407	22,986
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	18,163
7556	EITS SECURITY ASSESSMENT	0	0	4,183	5,069
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	31,528	38,284
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	64,036	13,722
	TOTAL FOR CATEGORY 26	0	0	133,060	99,574
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	12,105	14,526
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	2,923
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,500	27,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	9,990
	TOTAL FOR CATEGORY 30	0	0	45,366	54,439
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,098,546	1,458,554
	TOTAL FOR CATEGORY 36	0	0	1,098,546	1,458,554
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	26,500,594	34,426,072
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	240,510	207,023
3862	TITLE XIX - COMMUNITY SERVICES	0	0	37,239	22,905
3864	MEDICAID ADMIN CHARGES	0	0	38,455	34,994
4103	COUNTY REIMBURSEMENTS	0	0	3,379	2,804

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	319,583	267,726
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-19,127	-19,235
5200	WORKERS COMPENSATION	0	0	-1,872	-1,980
5300	RETIREMENT	0	0	139,225	142,195
5430	LABOR RELATIONS ASSESSMENT	0	0	5,727	6,240
5500	GROUP INSURANCE	0	0	247,776	196,512
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-42,759	-50,312
5800	UNEMPLOYMENT COMPENSATION	0	0	1,771	3,651
5840	MEDICARE	0	0	-279	-282
5904	VACANCY SAVINGS	0	0	-10,879	-9,063
	TOTAL FOR CATEGORY 01	0	0	319,583	267,726
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	319,583	267,726
M502	INTERAI MANAGEMENT SYSTEM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	418,677
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	75,741
3864	MEDICAID ADMIN CHARGES	0	0	0	31,192
4103	COUNTY REIMBURSEMENTS	0	0	0	9,274
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	0	534,884
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	335,290
5200	WORKERS COMPENSATION	0	0	0	12,540
5300	RETIREMENT	0	0	0	64,545
5400	PERSONNEL ASSESSMENT	0	0	0	1,776
5500	GROUP INSURANCE	0	0	0	56,580
5700	PAYROLL ASSESSMENT	0	0	0	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	8,381
5800	UNEMPLOYMENT COMPENSATION	0	0	0	167
5840	MEDICARE	0	0	0	4,863
5904	VACANCY SAVINGS	0	0	0	-16,159
	TOTAL FOR CATEGORY 01	0	0	0	468,519
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	370
6210	FS DAILY RENTAL IN-STATE	0	0	0	10

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	5
6240	PERSONAL VEHICLE IN-STATE	0	0	0	487
6250	COMM AIR TRANS IN-STATE	0	0	0	359
	TOTAL FOR CATEGORY 03	0	0	0	1,231
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	897
7040	NON-STATE PRINTING SERVICES	0	0	0	3
7044	PRINTING AND COPYING - C	0	0	0	193
7045	STATE PRINTING CHARGES	0	0	0	34
7050	EMPLOYEE BOND INSURANCE	0	0	0	13
7054	AG TORT CLAIM ASSESSMENT	0	0	0	404
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	209
7110	NON-STATE OWNED OFFICE RENT	0	0	0	9,600
7285	POSTAGE - STATE MAILROOM	0	0	0	228
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,148
7291	CELL PHONE/PAGER CHARGES	0	0	0	867
7294	CONFERENCE CALL CHARGES	0	0	0	5
7296	EITS LONG DISTANCE CHARGES	0	0	0	42
	TOTAL FOR CATEGORY 04	0	0	0	13,643
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	13,635
	TOTAL FOR CATEGORY 05	0	0	0	13,635
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	2,470
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	2,671
7556	EITS SECURITY ASSESSMENT	0	0	0	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	4,980
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	11,435
	TOTAL FOR CATEGORY 26	0	0	0	25,758
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	3,228
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	6,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	2,220
	TOTAL FOR CATEGORY 30	0	0	0	12,098
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	534,884

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,937	26,262
3864	MEDICAID ADMIN CHARGES	0	0	2,571	2,837
TOTAL REVENUES FOR DECISION UNIT M800		0	0	23,508	29,099
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	23,508	29,099
TOTAL FOR CATEGORY 82		0	0	23,508	29,099
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	23,508	29,099
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,260,299	6,664,432
3861	TITLE XIX - WAIVER	0	0	7,081,051	7,538,167
TOTAL REVENUES FOR DECISION UNIT E250		0	0	13,341,350	14,202,599
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	13,057,024	13,899,918
TOTAL FOR CATEGORY 11		0	0	13,057,024	13,899,918
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	284,326	302,681
TOTAL FOR CATEGORY 36		0	0	284,326	302,681
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	13,341,350	14,202,599
E270	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-263,916	-263,916
TOTAL REVENUES FOR DECISION UNIT E270		0	0	-263,916	-263,916
EXPENDITURE					
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-263,916	-263,916
TOTAL FOR CATEGORY 36		0	0	-263,916	-263,916
TOTAL EXPENDITURES FOR DECISION UNIT E270		0	0	-263,916	-263,916

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,531	29,249
3864	MEDICAID ADMIN CHARGES	0	0	2,811	1,327
TOTAL REVENUES FOR DECISION UNIT E710		0	0	38,342	30,576
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	38,342	22,198
TOTAL FOR CATEGORY 26		0	0	38,342	30,576
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	38,342	30,576
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,736	3,857
3864	MEDICAID ADMIN CHARGES	0	0	296	175
TOTAL REVENUES FOR DECISION UNIT E711		0	0	4,032	4,032
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,032	4,032
TOTAL FOR CATEGORY 26		0	0	4,032	4,032
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	4,032	4,032
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,612	7,857
3864	MEDICAID ADMIN CHARGES	0	0	602	357
TOTAL REVENUES FOR DECISION UNIT E712		0	0	8,214	8,214
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,214	8,214
TOTAL FOR CATEGORY 26		0	0	8,214	8,214
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	8,214	8,214

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	49,736	25,232
3864	MEDICAID ADMIN CHARGES	0	0	6,109	2,726
TOTAL REVENUES FOR DECISION UNIT E800		0	0	55,845	27,958
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	55,845	27,958
TOTAL FOR CATEGORY 82		0	0	55,845	27,958
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	55,845	27,958
E900	TRANSFERS FROM SIERRA REGIONAL TO SPWD B&G				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-314,566	-319,688
3864	MEDICAID ADMIN CHARGES	0	0	-57,674	-58,524
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-372,240	-378,212
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-265,288	-272,236
5200	WORKERS COMPENSATION	0	0	-5,249	-5,440
5300	RETIREMENT	0	0	-51,068	-52,405
5400	PERSONNEL ASSESSMENT	0	0	-1,421	-1,421
5500	GROUP INSURANCE	0	0	-47,568	-45,264
5700	PAYROLL ASSESSMENT	0	0	-429	-429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,871	-6,805
5800	UNEMPLOYMENT COMPENSATION	0	0	-66	-136
5840	MEDICARE	0	0	-3,847	-3,948
5904	VACANCY SAVINGS	0	0	12,729	12,939
TOTAL FOR CATEGORY 01		0	0	-369,078	-375,145
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-324	-323
TOTAL FOR CATEGORY 04		0	0	-335	-334
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,229	-2,137

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	-598	-596
	TOTAL FOR CATEGORY 26	0	0	-2,827	-2,733
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-372,240	-378,212
	TOTAL REVENUES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	118,636,292	128,092,023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	118,636,292	128,092,023

Section B1: Summary by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	37,760,551	38,479,538	62,650,500	68,152,362
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	52,657,916	56,324,305
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,305,479	1,375,957
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,404,374	1,606,939
4103	COUNTY REIMBURSEMENTS	575,459	287,023	618,023	632,460
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3280		75,780,891	77,003,015	118,636,292	128,092,023
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,379,987	5,910,691	7,946,078	9,566,176
5200	WORKERS COMPENSATION	100,009	123,886	152,725	182,017
5300	RETIREMENT	1,142,521	1,251,564	1,770,174	2,083,381
5400	PERSONNEL ASSESSMENT	17,264	17,344	39,792	43,700
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	591	642
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	5,727	6,240
5500	GROUP INSURANCE	620,568	810,612	1,207,038	1,394,697
5700	PAYROLL ASSESSMENT	3,199	3,235	12,015	13,195
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	205,800	239,151
5800	UNEMPLOYMENT COMPENSATION	3,278	0	2,105	4,776
5810	OVERTIME PAY	15,410	0	0	0
5840	MEDICARE	77,160	84,376	115,215	138,701
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	-381,871	-455,898
5930	LONGEVITY PAY	21,058	0	20,375	23,700
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
TOTAL FOR CATEGORY 01		7,589,437	8,239,041	11,095,764	13,240,478
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	4,222	6,225
6210	FS DAILY RENTAL IN-STATE	130	83	119	175
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	25,186	29,293
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	56	82

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	10,675	13,309
6250	COMM AIR TRANS IN-STATE	337	2,753	3,998	5,940
	TOTAL FOR CATEGORY 03	27,691	30,523	44,434	55,202
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	18,753	22,656
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	63	76
7044	PRINTING AND COPYING - C	2,726	3,388	4,023	4,861
7045	STATE PRINTING CHARGES	482	595	707	854
7050	EMPLOYEE BOND INSURANCE	236	236	300	329
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	29,870	29,870
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	549	549
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	9,070	9,936
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	1,991	1,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11,368	11,946
7060	CONTRACTS	60,360	57,172	91,909	91,909
7080	LEGAL AND COURT	0	25	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	533,181	569,891
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	1,433	1,433
7255	B & G LEASE ASSESSMENT	0	0	15,722	15,722
7285	POSTAGE - STATE MAILROOM	3,913	4,015	4,768	5,760
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	27,447	32,442
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	18,117	21,887
7294	CONFERENCE CALL CHARGES	0	96	114	137
7296	EITS LONG DISTANCE CHARGES	0	736	874	1,056
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,784	1,784
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,088	1,088

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7636	MISCELLANEOUS SERVICES - A	270	0	0	0
7980	OPERATING LEASE PAYMENTS	9,308	9,312	10,002	10,002
	TOTAL FOR CATEGORY 04	173,696	329,544	947,931	1,000,980
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	29,997
	TOTAL FOR CATEGORY 05	0	0	85,565	29,997
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	0	0
7090	EQUIPMENT REPAIR	774	260	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	0	0
7430	PROFESSIONAL SERVICES	535	336	0	0
7460	EQUIPMENT PURCHASES < \$1,000	160	380	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	0	0
	TOTAL FOR CATEGORY 07	7,782	8,892	0	0
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	97,334,145	104,246,398
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
	TOTAL FOR CATEGORY 11	62,960,830	62,093,585	98,652,808	105,565,061
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	275,000	296,903
	TOTAL FOR CATEGORY 18	259,260	262,888	316,932	338,835
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	41,927	41,449
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557
7460	EQUIPMENT PURCHASES < \$1,000	0	125	6,682	4,202

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
7535	EITS NON-SERVER HOSTING - BASIC	699	697	116	116
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	77,774	92,810
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	62,437	65,718
7556	EITS SECURITY ASSESSMENT	9,537	9,523	16,735	18,341
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	43,774	55,510
8370	COMPUTER HARDWARE >\$5,000	12,564	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	102,378	47,355
TOTAL FOR CATEGORY 26		320,858	326,349	425,100	407,156
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
TOTAL FOR CATEGORY 27		63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	14,473	20,122
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	3,573
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	26,167	36,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	12,210
TOTAL FOR CATEGORY 30		7,320	10,325	55,691	76,862
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	4,946,430	5,324,793
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
TOTAL FOR CATEGORY 36		4,051,093	5,059,425	6,178,381	6,556,744
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
TOTAL FOR CATEGORY 59		42,846	43,338	43,338	43,338
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	0	0	0

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
739C	COST ALLOCATION - 739C	0	246,462	726,451	717,130
	TOTAL FOR CATEGORY 82	225,922	246,462	726,451	717,130
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	0	0
	TOTAL FOR CATEGORY 87	31,985	31,985	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,657	0
	TOTAL FOR CATEGORY 89	18,820	3,638	3,657	0
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	118,636,292	128,092,023

Section A1: Line Item Detail by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

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	37,760,551	38,479,538	41,286,815	41,669,396
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	34,082,166	34,079,036
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,123,568	949,937
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,244,115	1,244,115
4103	COUNTY REIMBURSEMENTS	575,459	287,023	434,638	434,638
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	263,916	263,916
TOTAL REVENUES FOR DECISION UNIT B000		75,780,891	77,003,015	78,435,218	78,641,038
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,379,987	5,910,691	7,163,075	7,328,541
5200	WORKERS COMPENSATION	100,009	123,886	120,323	122,818
5300	RETIREMENT	1,142,521	1,251,564	1,476,540	1,506,737
5400	PERSONNEL ASSESSMENT	17,264	17,344	17,344	17,344
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	414	414
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	4,831	4,831
5500	GROUP INSURANCE	620,568	810,612	810,612	810,612
5700	PAYROLL ASSESSMENT	3,199	3,235	3,236	3,236
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	227,785	233,049
5800	UNEMPLOYMENT COMPENSATION	3,278	0	0	0
5810	OVERTIME PAY	15,410	0	0	0
5840	MEDICARE	77,160	84,376	103,862	106,260
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	0	0
5930	LONGEVITY PAY	21,058	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
TOTAL FOR CATEGORY 01		7,589,437	8,239,041	9,928,022	10,133,842
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	2,938	2,938
6210	FS DAILY RENTAL IN-STATE	130	83	83	83
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	20,746	20,746

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
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	39	39
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	3,786	3,786
6250	COMM AIR TRANS IN-STATE	337	2,753	2,753	2,753
	TOTAL FOR CATEGORY 03	27,691	30,523	30,523	30,523
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	15,792	15,792
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	53	53
7044	PRINTING AND COPYING - C	2,726	3,388	3,388	3,388
7045	STATE PRINTING CHARGES	482	595	595	595
7050	EMPLOYEE BOND INSURANCE	236	236	236	236
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	20,700	20,700
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	1,040	1,040
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	10,248	10,248
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	2,058	2,058
7060	CONTRACTS	60,360	57,172	57,172	57,172
7080	LEGAL AND COURT	0	25	25	25
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	464	464
7285	POSTAGE - STATE MAILROOM	3,913	4,015	4,015	4,015
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	22,966	22,966
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	15,256	15,256
7294	CONFERENCE CALL CHARGES	0	96	96	96
7296	EITS LONG DISTANCE CHARGES	0	736	736	736
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,709	1,709
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,268	1,268
7636	MISCELLANEOUS SERVICES - A	270	0	0	0
7980	OPERATING LEASE PAYMENTS	9,308	9,312	9,312	9,312

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	173,696	329,544	329,545	329,545
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	2,281	2,281
7090	EQUIPMENT REPAIR	774	260	260	260
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	1,180	1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	873	873
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	974	974
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	950	950
7430	PROFESSIONAL SERVICES	535	336	336	336
7460	EQUIPMENT PURCHASES < \$1,000	160	380	380	380
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	1,658	1,658
	TOTAL FOR CATEGORY 07	7,782	8,892	8,892	8,892
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	60,774,922	60,774,922
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
	TOTAL FOR CATEGORY 11	62,960,830	62,093,585	62,093,585	62,093,585
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	220,956	220,956
	TOTAL FOR CATEGORY 18	259,260	262,888	262,888	262,888
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	235,590	235,590
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557
7460	EQUIPMENT PURCHASES < \$1,000	0	125	125	125
7535	EITS NON-SERVER HOSTING - BASIC	699	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	39,884	39,884
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	27,092	27,092
7556	EITS SECURITY ASSESSMENT	9,537	9,523	9,523	9,523
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	906	906
8370	COMPUTER HARDWARE >\$5,000	12,564	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	320,858	326,349	326,350	326,350
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
	TOTAL FOR CATEGORY 27	63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	2,368	2,368
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	3,667	3,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
	TOTAL FOR CATEGORY 30	7,320	10,325	10,325	10,325
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	3,827,474	3,827,474
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
	TOTAL FOR CATEGORY 36	4,051,093	5,059,425	5,059,425	5,059,425
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
	TOTAL FOR CATEGORY 59	42,846	43,338	43,338	43,338
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	0	0	0
739C	COST ALLOCATION - 739C	0	246,462	246,462	246,462
	TOTAL FOR CATEGORY 82	225,922	246,462	246,462	246,462
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	31,985	31,985
	TOTAL FOR CATEGORY 87	31,985	31,985	31,985	31,985
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,638	3,638
	TOTAL FOR CATEGORY 89	18,820	3,638	3,638	3,638

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR DECISION UNIT B000	75,780,891	77,003,015	78,435,218	78,641,038
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106,557	107,013
3862	TITLE XIX - COMMUNITY SERVICES	0	0	2,315	1,900
3864	MEDICAID ADMIN CHARGES	0	0	4,492	414
4103	COUNTY REIMBURSEMENTS	0	0	233	233
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	113,597	109,560
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	13,923	13,923
5700	PAYROLL ASSESSMENT	0	0	6,205	6,205
	TOTAL FOR CATEGORY 01	0	0	20,128	20,128
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,846	8,547
	TOTAL FOR CATEGORY 03	0	0	6,846	8,547
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	8,551	8,551
7052	VEHICLE COMP & COLLISION INS	0	0	-144	-144
7054	AG TORT CLAIM ASSESSMENT	0	0	-3,121	-3,139
7059	AG VEHICLE LIABILITY INSURANCE	0	0	619	622
7289	EITS PHONE LINE AND VOICEMAIL	0	0	593	593
	TOTAL FOR CATEGORY 04	0	0	6,498	6,483
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-583	-583
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	26,335	26,335
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	21,968	19,929
7556	EITS SECURITY ASSESSMENT	0	0	3,627	3,600
	TOTAL FOR CATEGORY 26	0	0	112,091	110,025
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-31,985	-31,985

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	0	0	-31,985	-31,985
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	19	-3,638
	TOTAL FOR CATEGORY 89	0	0	19	-3,638
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	113,597	109,560
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	447,102	469,925
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-35,701	-29,918
3864	MEDICAID ADMIN CHARGES	0	0	24,351	16,049
4103	COUNTY REIMBURSEMENTS	0	0	-3,587	-3,663
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	432,165	452,393
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	177	228
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,831	-4,831
5904	VACANCY SAVINGS	0	0	-331,724	-338,619
5930	LONGEVITY PAY	0	0	20,375	23,700
	TOTAL FOR CATEGORY 01	0	0	-316,003	-319,522
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,406	0
6240	PERSONAL VEHICLE IN-STATE	0	0	5,200	5,200
	TOTAL FOR CATEGORY 03	0	0	2,794	5,200
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	619	619
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10,259	10,259
7060	CONTRACTS	0	0	34,737	34,737
7080	LEGAL AND COURT	0	0	-25	-25
7110	NON-STATE OWNED OFFICE RENT	0	0	483,479	492,323
7153	GASOLINE	0	0	969	969
7255	B & G LEASE ASSESSMENT	0	0	15,722	15,722
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	98	98
7430	PROFESSIONAL SERVICES	0	0	75	75

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-180	-180
7980	OPERATING LEASE PAYMENTS	0	0	690	690
	TOTAL FOR CATEGORY 04	0	0	547,792	556,636
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	0	-2,281	-2,281
7090	EQUIPMENT REPAIR	0	0	-260	-260
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-1,180	-1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	-873	-873
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	-974	-974
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-950	-950
7430	PROFESSIONAL SERVICES	0	0	-336	-336
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-380	-380
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,658	-1,658
	TOTAL FOR CATEGORY 07	0	0	-8,892	-8,892
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-193,663	-194,141
7460	EQUIPMENT PURCHASES < \$1,000	0	0	257	257
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	148	148
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-906	-906
	TOTAL FOR CATEGORY 26	0	0	-194,162	-194,640
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	400,636	413,611
	TOTAL FOR CATEGORY 82	0	0	400,636	413,611
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	432,165	452,393
M151	ADJUSTMENTS TO BASE CASELOAD [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	725,253	711,821
3861	TITLE XIX - WAIVER	0	0	-725,253	-711,821
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,506,424	18,131,306
3861	TITLE XIX - WAIVER	0	0	12,219,952	15,418,923

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3862	TITLE XIX - COMMUNITY SERVICES	0	0	175,600	355,392
3864	MEDICAID ADMIN CHARGES	0	0	52,003	331,277
4103	COUNTY REIMBURSEMENTS	0	0	180,829	189,174
TOTAL REVENUES FOR DECISION UNIT M201		0	0	26,134,808	34,426,072
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	814,693	2,193,816
5200	WORKERS COMPENSATION	0	0	29,919	54,079
5300	RETIREMENT	0	0	156,824	422,309
5400	PERSONNEL ASSESSMENT	0	0	9,946	12,078
5500	GROUP INSURANCE	0	0	151,623	376,257
5700	PAYROLL ASSESSMENT	0	0	3,003	3,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,101	54,838
5800	UNEMPLOYMENT COMPENSATION	0	0	400	1,094
5840	MEDICARE	0	0	11,814	31,808
5904	VACANCY SAVINGS	0	0	-51,997	-104,996
TOTAL FOR CATEGORY 01		0	0	1,147,326	3,044,930
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,284	2,917
6210	FS DAILY RENTAL IN-STATE	0	0	36	82
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17	38
6240	PERSONAL VEHICLE IN-STATE	0	0	1,689	3,836
6250	COMM AIR TRANS IN-STATE	0	0	1,245	2,828
TOTAL FOR CATEGORY 03		0	0	4,271	9,701
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,961	5,967
7040	NON-STATE PRINTING SERVICES	0	0	10	20
7044	PRINTING AND COPYING - C	0	0	635	1,280
7045	STATE PRINTING CHARGES	0	0	112	225
7050	EMPLOYEE BOND INSURANCE	0	0	75	91
7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,746
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,109	1,478
7110	NON-STATE OWNED OFFICE RENT	0	0	49,702	67,968
7285	POSTAGE - STATE MAILROOM	0	0	753	1,517
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,790	7,637
7291	CELL PHONE/PAGER CHARGES	0	0	2,861	5,764
7294	CONFERENCE CALL CHARGES	0	0	18	36
7296	EITS LONG DISTANCE CHARGES	0	0	138	278
TOTAL FOR CATEGORY 04		0	0	64,431	95,007

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	16,362
	TOTAL FOR CATEGORY 05	0	0	85,565	16,362
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	23,502,199	29,571,558
	TOTAL FOR CATEGORY 11	0	0	23,502,199	29,571,558
18	FAMILY SUPPORT				
8770	RESPIRE CARE PROVIDERS	0	0	54,044	75,947
	TOTAL FOR CATEGORY 18	0	0	54,044	75,947
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,300	1,350
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,407	22,986
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	18,163
7556	EITS SECURITY ASSESSMENT	0	0	4,183	5,069
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	31,528	38,284
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	64,036	13,722
	TOTAL FOR CATEGORY 26	0	0	133,060	99,574
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	12,105	14,526
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	2,923
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,500	27,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	9,990
	TOTAL FOR CATEGORY 30	0	0	45,366	54,439
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,098,546	1,458,554
	TOTAL FOR CATEGORY 36	0	0	1,098,546	1,458,554
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	26,134,808	34,426,072
M217	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,116,915	10,967,308
3861	TITLE XIX - WAIVER	0	0	5,475,622	8,153,520
3862	TITLE XIX - COMMUNITY SERVICES	0	0	178,058	355,392
3864	MEDICAID ADMIN CHARGES	0	0	138,246	331,277

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4103	COUNTY REIMBURSEMENTS	0	0	100,687	154,294
	TOTAL REVENUES FOR DECISION UNIT M217	0	0	13,009,528	19,961,791
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,067,418	2,193,816
5200	WORKERS COMPENSATION	0	0	39,523	54,079
5300	RETIREMENT	0	0	205,477	422,309
5400	PERSONNEL ASSESSMENT	0	0	9,946	12,078
5500	GROUP INSURANCE	0	0	196,218	376,257
5700	PAYROLL ASSESSMENT	0	0	3,003	3,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	27,645	54,838
5800	UNEMPLOYMENT COMPENSATION	0	0	400	1,094
5840	MEDICARE	0	0	15,479	31,808
5904	VACANCY SAVINGS	0	0	-51,997	-104,996
	TOTAL FOR CATEGORY 01	0	0	1,513,112	3,044,930
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,284	2,917
6210	FS DAILY RENTAL IN-STATE	0	0	36	82
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17	38
6240	PERSONAL VEHICLE IN-STATE	0	0	1,689	3,836
6250	COMM AIR TRANS IN-STATE	0	0	1,245	2,828
	TOTAL FOR CATEGORY 03	0	0	4,271	9,701
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,961	5,967
7040	NON-STATE PRINTING SERVICES	0	0	10	20
7044	PRINTING AND COPYING - C	0	0	635	1,280
7045	STATE PRINTING CHARGES	0	0	112	225
7050	EMPLOYEE BOND INSURANCE	0	0	75	91
7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,746
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,109	1,478
7110	NON-STATE OWNED OFFICE RENT	0	0	49,702	67,968
7285	POSTAGE - STATE MAILROOM	0	0	753	1,517
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,790	7,637
7291	CELL PHONE/PAGER CHARGES	0	0	2,861	5,764
7294	CONFERENCE CALL CHARGES	0	0	18	36
7296	EITS LONG DISTANCE CHARGES	0	0	138	278
	TOTAL FOR CATEGORY 04	0	0	64,431	95,007
05	EQUIPMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	16,362
	TOTAL FOR CATEGORY 05	0	0	85,565	16,362
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,056,731	16,170,637
	TOTAL FOR CATEGORY 11	0	0	11,056,731	16,170,637
18	FAMILY SUPPORT				
8770	RESPIRE CARE PROVIDERS	0	0	50,416	72,319
	TOTAL FOR CATEGORY 18	0	0	50,416	72,319
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,300	1,350
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,407	22,986
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	18,163
7556	EITS SECURITY ASSESSMENT	0	0	4,183	5,069
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	31,528	38,284
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	64,036	13,722
	TOTAL FOR CATEGORY 26	0	0	133,060	99,574
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	12,105	14,526
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	2,923
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,500	27,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	9,990
	TOTAL FOR CATEGORY 30	0	0	45,366	54,439
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	56,576	398,822
	TOTAL FOR CATEGORY 36	0	0	56,576	398,822
	TOTAL EXPENDITURES FOR DECISION UNIT M217	0	0	13,009,528	19,961,791
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	240,510	207,023
3862	TITLE XIX - COMMUNITY SERVICES	0	0	37,239	22,905
3864	MEDICAID ADMIN CHARGES	0	0	38,455	34,994
4103	COUNTY REIMBURSEMENTS	0	0	3,379	2,804
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	319,583	267,726

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-19,127	-19,235
5200	WORKERS COMPENSATION	0	0	-1,872	-1,980
5300	RETIREMENT	0	0	139,225	142,195
5430	LABOR RELATIONS ASSESSMENT	0	0	5,727	6,240
5500	GROUP INSURANCE	0	0	247,776	196,512
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-42,759	-50,312
5800	UNEMPLOYMENT COMPENSATION	0	0	1,771	3,651
5840	MEDICARE	0	0	-279	-282
5904	VACANCY SAVINGS	0	0	-10,879	-9,063
	TOTAL FOR CATEGORY 01	0	0	319,583	267,726
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	319,583	267,726
M502	INTERAI MANAGEMENT SYSTEM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	418,677
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	75,741
3864	MEDICAID ADMIN CHARGES	0	0	0	31,192
4103	COUNTY REIMBURSEMENTS	0	0	0	9,274
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	0	534,884
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	335,290
5200	WORKERS COMPENSATION	0	0	0	12,540
5300	RETIREMENT	0	0	0	64,545
5400	PERSONNEL ASSESSMENT	0	0	0	1,776
5500	GROUP INSURANCE	0	0	0	56,580
5700	PAYROLL ASSESSMENT	0	0	0	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	8,381
5800	UNEMPLOYMENT COMPENSATION	0	0	0	167
5840	MEDICARE	0	0	0	4,863
5904	VACANCY SAVINGS	0	0	0	-16,159
	TOTAL FOR CATEGORY 01	0	0	0	468,519
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	370
6210	FS DAILY RENTAL IN-STATE	0	0	0	10
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	5
6240	PERSONAL VEHICLE IN-STATE	0	0	0	487

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	0	359
	TOTAL FOR CATEGORY 03	0	0	0	1,231
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	897
7040	NON-STATE PRINTING SERVICES	0	0	0	3
7044	PRINTING AND COPYING - C	0	0	0	193
7045	STATE PRINTING CHARGES	0	0	0	34
7050	EMPLOYEE BOND INSURANCE	0	0	0	13
7054	AG TORT CLAIM ASSESSMENT	0	0	0	404
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	209
7110	NON-STATE OWNED OFFICE RENT	0	0	0	9,600
7285	POSTAGE - STATE MAILROOM	0	0	0	228
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,148
7291	CELL PHONE/PAGER CHARGES	0	0	0	867
7294	CONFERENCE CALL CHARGES	0	0	0	5
7296	EITS LONG DISTANCE CHARGES	0	0	0	42
	TOTAL FOR CATEGORY 04	0	0	0	13,643
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	13,635
	TOTAL FOR CATEGORY 05	0	0	0	13,635
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	2,470
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	2,671
7556	EITS SECURITY ASSESSMENT	0	0	0	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	4,980
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	11,435
	TOTAL FOR CATEGORY 26	0	0	0	25,758
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	3,228
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	6,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	2,220
	TOTAL FOR CATEGORY 30	0	0	0	12,098
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	534,884

M800 COST ALLOCATION
 [See Attachment]

REVENUE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,937	26,262
3864	MEDICAID ADMIN CHARGES	0	0	2,571	2,837
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	23,508	29,099
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	23,508	29,099
	TOTAL FOR CATEGORY 82	0	0	23,508	29,099
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	23,508	29,099
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,528,833	8,066,926
3861	TITLE XIX - WAIVER	0	0	7,314,278	7,813,857
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	14,843,111	15,880,783
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	14,608,124	15,629,368
	TOTAL FOR CATEGORY 11	0	0	14,608,124	15,629,368
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	234,987	251,415
	TOTAL FOR CATEGORY 36	0	0	234,987	251,415
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	14,843,111	15,880,783
E270	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-263,916	-263,916
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-263,916	-263,916
EXPENDITURE					
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-263,916	-263,916
	TOTAL FOR CATEGORY 36	0	0	-263,916	-263,916
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-263,916	-263,916
E710	EQUIPMENT REPLACEMENT [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,531	29,249
3864	MEDICAID ADMIN CHARGES	0	0	2,811	1,327
TOTAL REVENUES FOR DECISION UNIT E710		0	0	38,342	30,576
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	38,342	22,198
TOTAL FOR CATEGORY 26		0	0	38,342	30,576
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	38,342	30,576
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,736	3,857
3864	MEDICAID ADMIN CHARGES	0	0	296	175
TOTAL REVENUES FOR DECISION UNIT E711		0	0	4,032	4,032
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,032	4,032
TOTAL FOR CATEGORY 26		0	0	4,032	4,032
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	4,032	4,032
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,612	7,857
3864	MEDICAID ADMIN CHARGES	0	0	602	357
TOTAL REVENUES FOR DECISION UNIT E712		0	0	8,214	8,214
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,214	8,214
TOTAL FOR CATEGORY 26		0	0	8,214	8,214
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	8,214	8,214
E800	COST ALLOCATION [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	49,736	25,232
3864	MEDICAID ADMIN CHARGES	0	0	6,109	2,726
TOTAL REVENUES FOR DECISION UNIT E800		0	0	55,845	27,958
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	55,845	27,958
TOTAL FOR CATEGORY 82		0	0	55,845	27,958
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	55,845	27,958
E900	TRANSFERS FROM SIERRA REGIONAL TO SPWD B&G				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-314,566	-319,688
3864	MEDICAID ADMIN CHARGES	0	0	-57,674	-58,524
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-372,240	-378,212
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-265,288	-272,236
5200	WORKERS COMPENSATION	0	0	-5,249	-5,440
5300	RETIREMENT	0	0	-51,068	-52,405
5400	PERSONNEL ASSESSMENT	0	0	-1,421	-1,421
5500	GROUP INSURANCE	0	0	-47,568	-45,264
5700	PAYROLL ASSESSMENT	0	0	-429	-429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,871	-6,805
5800	UNEMPLOYMENT COMPENSATION	0	0	-66	-136
5840	MEDICARE	0	0	-3,847	-3,948
5904	VACANCY SAVINGS	0	0	12,729	12,939
TOTAL FOR CATEGORY 01		0	0	-369,078	-375,145
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-324	-323
TOTAL FOR CATEGORY 04		0	0	-335	-334
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,229	-2,137
7556	EITS SECURITY ASSESSMENT	0	0	-598	-596
TOTAL FOR CATEGORY 26		0	0	-2,827	-2,733

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 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-372,240	-378,212
	TOTAL REVENUES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	132,781,795	149,731,998
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	132,781,795	149,731,998

Section B1: Summary by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	37,760,551	38,479,538	70,761,395	80,522,164
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	58,366,765	64,753,515
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,481,079	1,731,349
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,456,377	1,938,216
4103	COUNTY REIMBURSEMENTS	575,459	287,023	716,179	786,754
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3280		75,780,891	77,003,015	132,781,795	149,731,998
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,379,987	5,910,691	8,760,771	11,759,992
5200	WORKERS COMPENSATION	100,009	123,886	182,644	236,096
5300	RETIREMENT	1,142,521	1,251,564	1,926,998	2,505,690
5400	PERSONNEL ASSESSMENT	17,264	17,344	49,738	55,778
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	591	642
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	5,727	6,240
5500	GROUP INSURANCE	620,568	810,612	1,358,661	1,770,954
5700	PAYROLL ASSESSMENT	3,199	3,235	15,018	16,842
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	226,901	293,989
5800	UNEMPLOYMENT COMPENSATION	3,278	0	2,505	5,870
5810	OVERTIME PAY	15,410	0	0	0
5840	MEDICARE	77,160	84,376	127,029	170,509
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	-433,868	-560,894
5930	LONGEVITY PAY	21,058	0	20,375	23,700
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
TOTAL FOR CATEGORY 01		7,589,437	8,239,041	12,243,090	16,285,408
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	5,506	9,142
6210	FS DAILY RENTAL IN-STATE	130	83	155	257
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	25,186	29,293
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	73	120

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
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	12,364	17,145
6250	COMM AIR TRANS IN-STATE	337	2,753	5,243	8,768
	TOTAL FOR CATEGORY 03	27,691	30,523	48,705	64,903
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	21,714	28,623
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	73	96
7044	PRINTING AND COPYING - C	2,726	3,388	4,658	6,141
7045	STATE PRINTING CHARGES	482	595	819	1,079
7050	EMPLOYEE BOND INSURANCE	236	236	375	420
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	29,870	29,870
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	549	549
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	11,337	12,682
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	1,991	1,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12,477	13,424
7060	CONTRACTS	60,360	57,172	91,909	91,909
7080	LEGAL AND COURT	0	25	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	582,883	637,859
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	1,433	1,433
7255	B & G LEASE ASSESSMENT	0	0	15,722	15,722
7285	POSTAGE - STATE MAILROOM	3,913	4,015	5,521	7,277
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	31,237	40,079
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	20,978	27,651
7294	CONFERENCE CALL CHARGES	0	96	132	173
7296	EITS LONG DISTANCE CHARGES	0	736	1,012	1,334
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,784	1,784
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,088	1,088

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
7636	MISCELLANEOUS SERVICES - A	270	0	0	0
7980	OPERATING LEASE PAYMENTS	9,308	9,312	10,002	10,002
	TOTAL FOR CATEGORY 04	173,696	329,544	1,012,362	1,095,987
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	38,280	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	132,850	46,359
	TOTAL FOR CATEGORY 05	0	0	171,130	46,359
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	0	0
7090	EQUIPMENT REPAIR	774	260	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	0	0
7430	PROFESSIONAL SERVICES	535	336	0	0
7460	EQUIPMENT PURCHASES < \$1,000	160	380	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	0	0
	TOTAL FOR CATEGORY 07	7,782	8,892	0	0
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	109,941,976	122,146,485
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
	TOTAL FOR CATEGORY 11	62,960,830	62,093,585	111,260,639	123,465,148
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	325,416	369,222
	TOTAL FOR CATEGORY 18	259,260	262,888	367,348	411,154
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	41,927	41,449
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557
7460	EQUIPMENT PURCHASES < \$1,000	0	125	12,982	5,552

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
7535	EITS NON-SERVER HOSTING - BASIC	699	697	116	116
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	89,181	115,796
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	78,043	83,881
7556	EITS SECURITY ASSESSMENT	9,537	9,523	20,918	23,410
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	75,302	93,794
8370	COMPUTER HARDWARE >\$5,000	12,564	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	166,414	61,077
TOTAL FOR CATEGORY 26		320,858	326,349	558,160	506,730
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
TOTAL FOR CATEGORY 27		63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	26,578	34,648
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	4,872	6,496
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	48,667	63,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	16,650	22,200
TOTAL FOR CATEGORY 30		7,320	10,325	101,057	131,301
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	4,953,667	5,672,349
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
TOTAL FOR CATEGORY 36		4,051,093	5,059,425	6,185,618	6,904,300
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
TOTAL FOR CATEGORY 59		42,846	43,338	43,338	43,338
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	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
739C	COST ALLOCATION - 739C	0	246,462	726,451	717,130
	TOTAL FOR CATEGORY 82	225,922	246,462	726,451	717,130
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	0	0
	TOTAL FOR CATEGORY 87	31,985	31,985	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,657	0
	TOTAL FOR CATEGORY 89	18,820	3,638	3,657	0
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	132,781,795	149,731,998

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

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E250	2501	APPROPRIATION CONTROL	6,260,299	6,664,432	7,528,833	8,066,926	1,268,534	1,402,494
M201	2501	APPROPRIATION CONTROL	13,780,978	18,131,306	13,506,424	18,131,306	-274,554	0
M217	2501	APPROPRIATION CONTROL	0	0	7,116,915	10,967,308	7,116,915	10,967,308
E250	3861	TITLE XIX - WAIVER	7,081,051	7,538,167	7,314,278	7,813,857	233,227	275,690
M217	3861	TITLE XIX - WAIVER	0	0	5,475,622	8,153,520	5,475,622	8,153,520
M201	3862	TITLE XIX - COMMUNITY SERVICES	178,058	355,392	175,600	355,392	-2,458	0
M217	3862	TITLE XIX - COMMUNITY SERVICES	0	0	178,058	355,392	178,058	355,392
M201	3864	MEDICAID ADMIN CHARGES	138,246	331,277	52,003	331,277	-86,243	0
M217	3864	MEDICAID ADMIN CHARGES	0	0	138,246	331,277	138,246	331,277
M201	4103	COUNTY REIMBURSEMENTS	183,360	189,174	180,829	189,174	-2,531	0
M217	4103	COUNTY REIMBURSEMENTS	0	0	100,687	154,294	100,687	154,294
TOTAL FOR REVENUE			27,621,992	33,209,748	41,767,495	54,849,723	14,145,503	21,639,975
EXPENSE								
01	PERSONNEL SERVICES							
M201	5100	SALARIES	1,067,418	2,193,816	814,693	2,193,816	-252,725	0
M217	5100	SALARIES	0	0	1,067,418	2,193,816	1,067,418	2,193,816
M201	5200	WORKERS COMPENSATION	39,523	54,079	29,919	54,079	-9,604	0
M217	5200	WORKERS COMPENSATION	0	0	39,523	54,079	39,523	54,079
M201	5300	RETIREMENT	205,477	422,309	156,824	422,309	-48,653	0
M217	5300	RETIREMENT	0	0	205,477	422,309	205,477	422,309
M217	5400	PERSONNEL ASSESSMENT	0	0	9,946	12,078	9,946	12,078
M201	5500	GROUP INSURANCE	196,218	376,257	151,623	376,257	-44,595	0
M217	5500	GROUP INSURANCE	0	0	196,218	376,257	196,218	376,257
M217	5700	PAYROLL ASSESSMENT	0	0	3,003	3,647	3,003	3,647
M201	5750	RETIRED EMPLOYEES GROUP INSURANCE	27,645	54,838	21,101	54,838	-6,544	0
M217	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	27,645	54,838	27,645	54,838
M217	5800	UNEMPLOYMENT COMPENSATION	0	0	400	1,094	400	1,094
M201	5840	MEDICARE	15,479	31,808	11,814	31,808	-3,665	0
M217	5840	MEDICARE	0	0	15,479	31,808	15,479	31,808
M217	5904	VACANCY SAVINGS	0	0	-51,997	-104,996	-51,997	-104,996
TOTAL FOR CATEGORY 01			1,551,760	3,133,107	2,699,086	6,178,037	1,147,326	3,044,930
03	IN-STATE TRAVEL							
M217	6200	PER DIEM IN-STATE	0	0	1,284	2,917	1,284	2,917
M217	6210	FS DAILY RENTAL IN-STATE	0	0	36	82	36	82
M217	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17	38	17	38
M217	6240	PERSONAL VEHICLE IN-STATE	0	0	1,689	3,836	1,689	3,836

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

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

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
M217	6250	COMM AIR TRANS IN-STATE	0	0	1,245	2,828	1,245	2,828
		TOTAL FOR CATEGORY 03	0	0	4,271	9,701	4,271	9,701
04		OPERATING						
M217	7020	OPERATING SUPPLIES	0	0	2,961	5,967	2,961	5,967
M217	7040	NON-STATE PRINTING SERVICES	0	0	10	20	10	20
M217	7044	PRINTING AND COPYING - C	0	0	635	1,280	635	1,280
M217	7045	STATE PRINTING CHARGES	0	0	112	225	112	225
M217	7050	EMPLOYEE BOND INSURANCE	0	0	75	91	75	91
M217	7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,746	2,267	2,746
M217	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,109	1,478	1,109	1,478
M217	7110	NON-STATE OWNED OFFICE RENT	0	0	49,702	67,968	49,702	67,968
M217	7285	POSTAGE - STATE MAILROOM	0	0	753	1,517	753	1,517
M217	7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,790	7,637	3,790	7,637
M217	7291	CELL PHONE/PAGER CHARGES	0	0	2,861	5,764	2,861	5,764
M217	7294	CONFERENCE CALL CHARGES	0	0	18	36	18	36
M217	7296	EITS LONG DISTANCE CHARGES	0	0	138	278	138	278
		TOTAL FOR CATEGORY 04	0	0	64,431	95,007	64,431	95,007
05		EQUIPMENT						
M217	8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0	19,140	0
M217	8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	16,362	66,425	16,362
		TOTAL FOR CATEGORY 05	0	0	85,565	16,362	85,565	16,362
11		RESIDENTIAL SUPPORTS						
E250	7400	CLIENT SERVICE PROVIDER PMTS	13,057,024	13,899,918	14,608,124	15,629,368	1,551,100	1,729,450
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,056,731	16,170,637	11,056,731	16,170,637
		TOTAL FOR CATEGORY 11	13,057,024	13,899,918	25,664,855	31,800,005	12,607,831	17,900,087
18		FAMILY SUPPORT						
M217	8770	RESPIRE CARE PROVIDERS	0	0	50,416	72,319	50,416	72,319
		TOTAL FOR CATEGORY 18	0	0	50,416	72,319	50,416	72,319
26		INFORMATION SERVICES						
M217	7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,300	1,350	6,300	1,350
M217	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,407	22,986	11,407	22,986
M217	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	18,163	15,606	18,163
M217	7556	EITS SECURITY ASSESSMENT	0	0	4,183	5,069	4,183	5,069
M217	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	31,528	38,284	31,528	38,284

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

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

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
M217	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	64,036	13,722	64,036	13,722
		TOTAL FOR CATEGORY 26	0	0	133,060	99,574	133,060	99,574
30		TRAINING						
M217	6100	PER DIEM OUT-OF-STATE	0	0	12,105	14,526	12,105	14,526
M217	6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	2,923	2,436	2,923
M217	6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,500	27,000	22,500	27,000
M217	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	9,990	8,325	9,990
		TOTAL FOR CATEGORY 30	0	0	45,366	54,439	45,366	54,439
36		JOBS AND DAY TRAINING						
E250	7400	CLIENT SERVICE PROVIDER PMTS	284,326	302,681	234,987	251,415	-49,339	-51,266
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	56,576	398,822	56,576	398,822
		TOTAL FOR CATEGORY 36	284,326	302,681	291,563	650,237	7,237	347,556
		TOTAL FOR EXPENSE	14,893,110	17,335,706	29,038,613	38,975,681	14,145,503	21,639,975

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3280 - SIERRA REGIONAL CENTER
SFY 2026

Legislatively Approved	Before WP	2501	3861	3862	3864	4103	4611	4750	Total	Per BSR	Variance
		State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse- ments	Trans From Fed ARPA	Trans From DHHS Director			
REVENUE		62,650,500	52,657,916	1,305,479	1,404,374	618,023			118,636,292		
BAL FORWARD			-	-	-	-	-	-	-		
		62,650,500	52,657,916	1,305,479	1,404,374	618,023	-	-	118,636,292	118,636,292	-
Expenditures											
1-PERSONNEL		8,400,168	-	1,305,479	1,224,349	165,767		-	11,095,763	11,095,763	-
3-IN-STATE TRAVEL		39,732	-	-	4,702	-	-	-	44,434	44,434	-
4-OPERATING		893,609	-	-	54,322	-	-	-	947,931	947,931	-
5-EQUIPMENT		85,565							85,565	85,565	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS		-			-				-	-	-
11-RESIDENT PLACEMENT (SLA)		48,833,199	49,458,027			361,582			98,652,808	98,652,808	-
18-FAMILY SUPPORT (RESPIRE)		226,258				90,674			316,932	316,932	-
26-INFORMATION SERVICES		393,933	-	-	31,167	-			425,100	425,100	-
30-TRAINING		49,111	-	-	6,580	-	-	-	55,691	55,691	-
36-JOB & DAY TRAINING (JDT)		2,978,492	3,199,889	-	-	-			6,178,381	6,178,381	-
59-UTILITIES		40,237			3,101				43,338	43,338	-
82-ADSD COST ALLOCATION		646,986	-	-	79,465	-			726,451	726,451	-
87-PURCHASING ASSESSMENT			-	-	-	-			-	-	-
88-STATEWIDE COST ALLOCATION PLAN			-	-	-	-			-	-	-
89-AG COST ALLOCATION PLAN		2,970			687				3,657	3,657	-
95-DEFERRED FACILITIES MAINTENANCE		60,240	-	-		-			60,240	60,240	-
Total Expenditures		62,650,500	52,657,916	1,305,479	1,404,374	618,023	-	-	118,636,292	118,636,292	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3280 - SIERRA REGIONAL CENTER
SFY 2026

Legislatively Approved	After Fund Map							Total	Per BSR	Variance	Pending WP A253683280	Pending WP A256433280	Check
	2501	3861	3862	3864	4103	4611	4750						
	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Director						
REVENUE	62,650,500	52,657,916	1,305,479	1,404,374	618,023			118,636,292					
PENDING 256433280	(6,664,063)	(6,744,330)	-	-	(82,673)			(13,491,066)					
PENDING 253683280	(274,554)		(2,458)	(86,243)	(2,531)			(365,786)					
BAL FORWARD		-	-	-	-			-					
	55,711,883	45,913,586	1,303,021	1,318,131	532,819	-	-	104,779,440	118,636,292	(13,856,852)	(365,786)	-13491066	-
Expenditures													
1-PERSONNEL	8,125,614	-	1,303,021	1,138,106	163,236			10,729,977	11,095,763	(365,786)	(365,786)		-
3-IN-STATE TRAVEL	39,732	-	-	4,702	-	-	-	44,434	44,434	-			-
4-OPERATING	893,609	-	-	54,322	-	-	-	947,931	947,931	-			-
5-EQUIPMENT	85,565							85,565	85,565	-			-
7-MAINTENANCE OF BUILDINGS AND GROUNDS	-							-	-	-			-
11-RESIDENT PLACEMENT (SLA)	42,675,080	43,253,351			278,909			86,207,340	98,652,808	(12,445,468)		-12445468	-
18-FAMILY SUPPORT (RESPIRE)	222,630				90,674			313,304	316,932	(3,628)		-3628	-
26-INFORMATION SERVICES	393,933	-	-	31,167	-	-	-	425,100	425,100	-			-
30-TRAINING	49,111	-	-	6,580	-	-	-	55,691	55,691	-			-
36-JOB & DAY TRAINING (JDT)	2,476,176	2,660,235	-	-	-	-	-	5,136,411	6,178,381	(1,041,970)		-1041970	-
59-UTILITIES	40,237			3,101				43,338	43,338	-			-
82-ADSD COST ALLOCATION	646,986	-	-	79,465	-	-	-	726,451	726,451	-			-
87-PURCHASING ASSESSMENT		-	-	-	-	-	-	-	-	-			-
88-STATEWIDE COST ALLOCATION PLAN		-	-	-	-	-	-	-	-	-			-
89-AG COST ALLOCATION PLAN	2,970	-	-	687	-	-	-	3,657	3,657	-			-
95-DEFERRED FACILITIES MAINTENANCE	60,240	-	-	-	-	-	-	60,240	60,240	-			-
Total Expenditures	55,711,883	45,913,586	1,303,021	1,318,131	532,819	-	-	104,779,440	118,636,292	(13,856,852)	(365,786)	(13,491,066)	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3280 - SIERRA REGIONAL CENTER
SFY 2027

Legislatively Approved	Before WP	2501	3861	3862	3864	4103	4611	4750	Total	Per BSR	Variance
		State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse- ments	Trans From Fed ARPA	Trans From DHHS Director			
REVENUE		68,152,362	56,324,305	1,375,957	1,606,939	632,460			128,092,023		
BAL FORWARD			-	-	-	-	-	-	-		
		68,152,362	56,324,305	1,375,957	1,606,939	632,460	-	-	128,092,023	128,092,023	-
Expenditures											
1-PERSONNEL		10,247,835	-	1,375,957	1,463,976	152,709		-	13,240,477	13,240,477	-
3-IN-STATE TRAVEL		49,362	-	-	5,840	-	-	-	55,202	55,202	-
4-OPERATING		963,637	-	-	37,343	-		-	1,000,980	1,000,980	-
5-EQUIPMENT		29,997							29,997	29,997	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS		-			-				-	-	-
11-RESIDENT PLACEMENT (SLA)		52,242,509	52,935,331			387,221			105,565,061	105,565,061	-
18-FAMILY SUPPORT (RESPITE)		246,305				92,530			338,835	338,835	-
26-INFORMATION SERVICES		389,479	-	-	17,677	-			407,156	407,156	-
30-TRAINING		67,780	-	-	9,082	-	-	-	76,862	76,862	-
36-JOB & DAY TRAINING (JDT)		3,167,770	3,388,974	-	-	-			6,556,744	6,556,744	-
59-UTILITIES		40,237			3,101				43,338	43,338	-
82-ADSD COST ALLOCATION		647,211	-	-	69,919	-		-	717,130	717,130	-
87-PURCHASING ASSESSMENT			-	-	-	-		-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN			-	-	-	-		-	-	-	-
89-AG COST ALLOCATION PLAN									-	-	-
95-DEFERRED FACILITIES MAINTENANCE		60,240	-	-		-		-	60,240	60,240	-
Total Expenditures		68,152,362	56,324,305	1,375,957	1,606,939	632,460	-	-	128,092,023	128,092,023	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
 AGING AND DISABILITY SERVICES DIVISION
 BA 3280 - SIERRA REGIONAL CENTER
 SFY 2027

Legislatively Approved	After Fund Map	2501	3861	3862	3864	4103	4611	4750	Total	Per BSR	Variance	Pending WP A256433280	Check
	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Director						
REVENUE		68,152,362	56,324,305	1,375,957	1,606,939	632,460			128,092,023				
PENDING		(7,163,998)	(7,265,403)			(34,880)			(14,464,281)				
BAL FORWARD			-	-	-	-	-	-	-				
		60,988,364	49,058,902	1,375,957	1,606,939	597,580	-	-	113,627,742	128,092,023	(14,464,281)	-14464281	-
Expenditures													
1-PERSONNEL		10,247,835	-	1,375,957	1,463,976	152,709		-	13,240,477	13,240,477	-	-	-
3-IN-STATE TRAVEL		49,362	-	-	5,840	-	-	-	55,202	55,202	-	-	-
4-OPERATING		963,637	-	-	37,343	-	-	-	1,000,980	1,000,980	-	-	-
5-EQUIPMENT		29,997							29,997	29,997	-	-	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS		-			-				-	-	-	-	-
11-RESIDENT PLACEMENT (SLA)		45,614,245	46,197,554			352,341			92,164,140	105,565,061	(13,400,921)	-13400921	-
18-FAMILY SUPPORT (RESPITE)		242,677				92,530			335,207	338,835	(3,628)	-3628	-
26-INFORMATION SERVICES		389,479	-	-	17,677	-	-	-	407,156	407,156	-	-	-
30-TRAINING		67,780	-	-	9,082	-	-	-	76,862	76,862	-	-	-
36-JOB & DAY TRAINING (JDT)		2,635,664	2,861,348	-	-	-	-	-	5,497,012	6,556,744	(1,059,732)	-1059732	-
59-UTILITIES		40,237			3,101				43,338	43,338	-	-	-
82-ADSD COST ALLOCATION		647,211	-	-	69,919	-	-	-	717,130	717,130	-	-	-
87-PURCHASING ASSESSMENT			-	-	-	-	-	-	-	-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN			-	-	-	-	-	-	-	-	-	-	-
89-AG COST ALLOCATION PLAN			-	-	-	-	-	-	-	-	-	-	-
95-DEFERRED FACILITIES MAINTENANCE		60,240							60,240	60,240	-	-	-
Total Expenditures		60,988,364	49,058,902	1,375,957	1,606,939	597,580	-	-	113,627,742	128,092,023	(14,464,281)	-14464281	0

Budget Account Line Items

Date: 3/18/25 1:55 PM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Version: G01 GOVERNOR RECOMMENDS

Decision Unit: M201 DEMOGRAPHICS/CASELOAD CHANGES

DU	Catg	GL	Description	Actual	Work P	Year 1	Year 2	Schedule
M201	00	2501	APPROPRIATION CONTROL	0	0	13,780,978	18,131,306	- None -
M201	00	3861	TITLE XIX - WAIVER	0	0	12,219,952	15,418,923	- None -
M201	00	4103	COUNTY REIMBURSEMENTS	0	0	183,360	189,174	- None -
M201	11	7400	CLIENT SERVICE PROVIDER PM	0	0	23,502,199	29,571,558	- None -
M201	18	8770	RESPIRE CARE PROVIDERS	0	0	54,044	75,947	- None -
M201	36	7400	CLIENT SERVICE PROVIDER PM	0	0	1,098,546	1,458,554	- None -

Budget Account Line Items

Date: 3/18/25 1:57 PM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Version: G08 SUBMITTED BUDGET AMENDMENT

Decision Unit: M217 DEMOGRAPHICS/CASELOAD CHANGES

DU	Catg	GL	Description	Actual	Work F	Year 1	Year 2	Schedule	Diff. Year 1	Diff. Year 2
M217	00	2501	APPROPRIATION	0	0	7,116,915	10,967,308	- None -	-6,664,063	-7,163,998
M217	00	3861	TITLE XIX - WAIV	0	0	5,475,622	8,153,520	- None -	-6,744,330	-7,265,403
M217	00	4103	COUNTY REIMBL	0	0	100,687	154,294	- None -	-82,673	-34,880
M217	11	7400	CLIENT SERVICE	0	0	11,056,731	16,170,637	- None -	-12,445,468	-13,400,921
M217	18	8770	RESPIRE CARE F	0	0	50,416	72,319	- None -	-3,628	-3,628
M217	36	7400	CLIENT SERVICE	0	0	56,576	398,822	- None -	-1,041,970	-1,059,732
Total									-13,491,066	-14,464,281

3167 Rural Regional Center

SFY2026	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	8,313,937.00	\$ 1,151,484.00	\$ 8,902.00 \$ 9,474,323.00
G01 E250 (NEBS)	\$	7,484,354.00	\$ 1,028,926.00	\$ - \$ 8,513,280.00
Revised File M201/M217	\$	1,601,419.03	\$ 669,555.00	\$ 8,863.00 \$ 2,279,837.03
Revised File E250/E251	\$	8,285,811.00	\$ 604,044.00	\$ - \$ 8,889,855.00
M201 Difference	\$	6,712,517.97	\$ 481,929.00	\$ 39.00 \$ 7,194,486.00
E250 Difference	\$	(801,457.00)	\$ 424,882.00	\$ - \$ 376,575.00
Net Difference.	\$	5,911,060.97	\$ 906,811.00	\$ 39.00

SFY2027	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	8,672,798.00	\$ 1,232,931.00	\$ 11,599.00 \$ 9,917,328.00
G01 E250 (NEBS)	\$	7,557,730.00	\$ 1,039,013.00	\$ - \$ 8,596,743.00
Revised File M201/M217	\$	1,861,673.03	\$ 743,864.00	\$ 11,560.00 \$ 2,617,097.03
Revised File E250/E251	\$	8,408,128.00	\$ 612,961.00	\$ - \$ 9,021,089.00
M201 Difference	\$	6,811,124.97	\$ 489,067.00	\$ 39.00 \$ 7,300,231.00
E250 Difference	\$	(850,398.00)	\$ 426,052.00	\$ - \$ 424,346.00
Net Difference.	\$	5,960,726.97	\$ 915,119.00	\$ 39.00

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 4,744,879.00	\$ 5,119,658.00
General Fund G01 E250 (NEBS)	\$ 3,782,864.00	\$ 3,819,950.00
Total	\$ 8,527,743.00	\$ 8,939,608.00
Revised File General Fund M201	\$ 1,206,755.41	\$ 1,537,342.59
Revised File General Fund E250	\$ 4,715,022.00	\$ 4,790,991.00
Total	\$ 5,921,777.41	\$ 6,328,333.59

Net Difference in Gfund (savings): \$ 2,605,965.59 \$ 2,611,274.41

Year 1 Total Savings (all regions): \$ 16,744,749.73
 Year 2 Total Savings (all regions): \$ 16,396,798.87
 Total \$ 33,141,548.60
 ADSD Update(20250313) \$33,141,549
 Check \$ (0.40)

3279 Desert Regional Center

SFY2026	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	33,220,720.00	\$ 11,356,208.00	\$ 1,449,953.00 \$ 46,026,881.00
G01 E250 (NEBS)	\$	16,335,656.00	\$ 3,924,836.00	\$ - \$ 20,260,492.00
Revised File M201/M217	\$	19,509,838.23	\$ 4,751,065.00	\$ 440,082.00 \$ 24,700,985.23
Revised File E250/E251	\$	21,220,656.00	\$ 3,645,951.00	\$ - \$ 24,866,607.00
M201 Difference	\$	13,710,881.77	\$ 6,605,143.00	\$ 1,009,871.00 \$ 21,325,896.00
E250 Difference	\$	(4,885,000.00)	\$ 278,885.00	\$ - \$ 4,606,115.00
Net Difference.	\$	8,825,881.77	\$ 6,884,028.00	\$ 1,009,871.00

SFY2027	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	44,350,885.00	\$ 14,416,011.00	\$ 1,449,953.00 \$ 60,216,849.00
G01 E250 (NEBS)	\$	17,260,316.00	\$ 4,146,997.00	\$ - \$ 21,407,313.00
Revised File M201/M217	\$	29,793,838.23	\$ 7,564,868.00	\$ 440,082.00 \$ 37,798,788.23
Revised File E250/E251	\$	22,530,839.00	\$ 3,871,056.00	\$ - \$ 26,401,895.00
M201 Difference	\$	14,557,046.77	\$ 6,851,143.00	\$ 1,009,871.00 \$ 22,418,061.00
E250 Difference	\$	(5,270,523.00)	\$ 275,941.00	\$ - \$ 4,994,582.00
Net Difference.	\$	9,286,523.77	\$ 7,127,084.00	\$ 1,009,871.00

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 25,864,239.00	\$ 35,386,553.00
General Fund G01 E250 (NEBS)	\$ 10,009,246.00	\$ 10,571,525.00
Total	\$ 35,873,485.00	\$ 45,958,078.00
Revised File General Fund M201	\$ 14,335,436.75	\$ 24,330,045.62
Revised File General Fund E250	\$ 12,794,793.00	\$ 13,604,012.00
Total	\$ 27,130,229.75	\$ 37,934,057.62

Net Difference in Gfund (savings): \$ 8,743,255.25 \$ 8,024,020.38

3280 Sierra Regional Center

SFY2026	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	23,502,199.00	\$ 1,098,546.00	\$ 54,044.00 \$ 24,654,789.00
G01 E250 (NEBS)	\$	13,057,024.00	\$ 284,326.00	\$ - \$ 13,341,350.00
Revised File M201/M217	\$	11,056,731.17	\$ 56,576.00	\$ 50,416.00 \$ 11,163,723.17
Revised File E250/E251	\$	14,608,124.00	\$ 234,987.00	\$ - \$ 14,843,111.00
M201 Difference	\$	12,445,467.83	\$ 1,041,970.00	\$ 3,628.00 \$ 13,491,066.00
E250 Difference	\$	(1,551,100.00)	\$ 49,339.00	\$ - \$ 1,501,761.00
Net Difference.	\$	10,894,367.83	\$ 1,091,309.00	\$ 3,628.00

SFY2027	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	29,571,558.00	\$ 1,458,554.00	\$ 75,947.00 \$ 31,106,059.00
G01 E250 (NEBS)	\$	13,899,918.00	\$ 302,681.00	\$ - \$ 14,202,599.00
Revised File M201/M217	\$	16,170,637.17	\$ 398,822.00	\$ 72,319.00 \$ 16,641,778.17
Revised File E250/E251	\$	15,629,368.00	\$ 251,415.00	\$ - \$ 15,880,783.00
M201 Difference	\$	13,400,920.83	\$ 1,059,732.00	\$ 3,628.00 \$ 14,464,281.00
E250 Difference	\$	(1,729,450.00)	\$ 51,266.00	\$ - \$ 1,678,184.00
Net Difference.	\$	11,671,470.83	\$ 1,110,998.00	\$ 3,628.00

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 13,780,978.00	\$ 18,131,306.00
General Fund G01 E250 (NEBS)	\$ 6,260,299.00	\$ 6,664,432.00
Total	\$ 20,041,277.00	\$ 24,795,738.00
Revised File General Fund M201	\$ 7,116,915.11	\$ 10,967,307.92
Revised File General Fund E250	\$ 7,528,833.00	\$ 8,066,926.00
Total	\$ 14,645,748.11	\$ 19,034,233.92

Net Difference in Gfund (savings): \$ 5,395,528.89 \$ 5,761,504.08

3167 Rural Regional Center

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDТ
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					78%			0%	77%
Caseload									
June 2024 Regional Center Caseload					838			838	838
SFY 2024 Regional Center Member Months					9,815			9,815	9,815
SFY 2025 Regional Center Member Months					10,178			10,178	10,178
SFY 2025 Leg. Appr. Regional Center Member Months					9,901			9,901	9,901
SFY 2026 Regional Center Member Months					10,318			10,318	10,318
SFY 2027 Regional Center Member Months					10,470			10,470	10,470
% of Total Caseload Receiving Services	3%	12%	24%	3%	42%	12%	0%	12%	29%
% of Total Service Months	6%	29%	57%	8%	100%	100%	0%	100%	100%
June 2024 Clients	23	102	202	28	355	98	0	98	243
SFY 2024 Client Service Months	272	1,219	2,309	336	4,136	1,179	0	1,179	2,825
SFY 2024 Clients on Service Waitlist	5	2	15	0	22	0	0	0	5
SFY 2025 Client Service Months	279	1,236	2,448	339	4,302	1,215	0	1,215	2,928
SFY 2026 Client Service Months	283	1,256	2,487	345	4,371	1,239	0	1,239	2,970
SFY 2027 Client Service Months	287	1,274	2,524	350	4,435	1,258	0	1,258	3,014
Average Monthly Cost									
SFY 2024 Expenditures	3,910,272	9,306,090	3,530,461	163,632	16,910,453	173,757	0	173,757	4,741,011
% of Actual Expenditures	23%	55%	21%	1%					
SFY 2024 Actual Cost per Service Month	14,376	7,634	1,529	487	4,089	147	0	74	1,695
Rate Increase Effective 4/1/2024 (% increase)	47%	47%	47%	47%		0	0		12.00%
Average Cost per Service Month - Adjusted	21,133	11,222	2,248	716	8,830	147	0	74	1,898
SFY 2025 Leg. Approved Expenditures	3,706,211	8,820,442	3,346,220	155,093	16,027,964	173,796	0	173,796	4,364,147
SFY 2025 Annualized Costs	5,890,328	13,871,942	5,502,150	242,918	25,507,339	179,000	0	179,000	5,557,646
Less Base (Base = Odd year Leg. Approved)	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs Total	5,984,513	14,093,752	5,590,128	246,803	25,915,196	182,659	0	182,659	5,637,746
SFY 2026 Annualized Costs M201 + Base	4,071,097	9,587,587	3,802,808	167,893	17,629,385				5,033,702
Less Base	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	364,886	767,145	456,588	12,800	1,601,419	8,863	0	8,863	669,555
SFY 2026 RGL 2501	193,529	406,880	242,166	6,789	842,772	8,863	0	8,863	355,120
SFY 2026 RGL 3861	171,357	360,265	214,422	6,011	752,055	0	0	0	314,435
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103					6,592				
E250 Adjustment	1,913,416	4,506,165	1,787,320	78,910	8,285,811				604,044
SFY 2026 RGL 2501	1,014,842	2,389,991	947,963	41,852	4,394,648				320,374
SFY 2026 RGL 3861	898,574	2,116,174	839,357	37,058	3,891,163				283,670
SFY 2026 RGL 3862					0				
SFY 2026 RGL 3864					0				
SFY 2026 RGL 4103					0				
SFY 2027 Annualized Costs	6,072,859	14,301,810	5,672,652	250,446	26,297,767	185,356	0	185,356	5,720,972
SFY 2027 Annualized Costs M201 + Base	4,131,197	9,729,123	3,858,947	170,372	17,889,639				5,108,011
Less Base	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	424,986	908,681	512,727	15,279	1,861,673	11,560	0	11,560	743,864
SFY 2027 RGL 2501	225,705	482,590	272,303	8,114	953,039	11,560	0	11,560	395,057
SFY 2027 RGL 3861	199,281	426,091	240,424	7,165	872,961	0	0	0	348,807
SFY 2027 RGL 3862									
SFY 2027 RGL 3864					21,837				
SFY 2027 RGL 4103					13,836				
E250 Adjustment	1,941,662	4,572,687	1,813,705	80,074	8,408,128				612,961
SFY 2027 RGL 2501	1,031,193	2,428,499	963,237	42,526	4,465,455				325,536
SFY 2027 RGL 3861	910,469	2,144,188	850,468	37,548	3,942,673				287,425
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	1	4	8	1	14				10
SFY 2027 Waitlist Service Months	1	4	8	1	14				9
SFY 2026 Annualized Costs	21,133	44,889	17,981	716	84,719				18,984
SFY 2026 RGL 2501	11,209	23,808	9,537	380	44,677				10,069
SFY 2026 RGL 3861	9,924	21,081	8,444	336	39,785				8,915
SFY 2026 RGL 4103					257				
SFY 2027 Annualized Costs	21,133	44,889	17,981	716	84,719				17,086
SFY 2027 RGL 2501	11,223	23,840	9,549	380	44,735				9,074
SFY 2027 RGL 3861	9,910	21,049	8,432	336	39,727				8,012

3279 Desert Regional Center

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDT
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					80.7%			0%	83%
Caseload									
June 2024 Regional Center Caseload					5,553			5,553	5,553
SFY 2024 Regional Center Member Months					68,033			68,033	68,033
SFY 2025 Regional Center Member Months					71,738			71,738	71,738
SFY 2025 Leg. Appr. Regional Center Member Months					67,580			67,580	67,580
SFY 2026 Regional Center Member Months					76,388			76,388	76,388
SFY 2027 Regional Center Member Months					81,104			81,104	81,104
% of Total Caseload Receiving Services	8%	11%	8%	14%	40%	36%		36%	33%
% of Total Service Months	19%	27%	20%	34%	100%	100%		100%	100%
June 2024 Clients	424	592	437	759	2,212	1,986		1,986	1,860
SFY 2024 Client Service Months	4,946	6,710	4,684	8,457	24,797	21,854		21,854	21,512
SFY 2024 Clients on Service Waitlist	0	47	190	0	237	224		224	466
SFY 2025 Client Service Months	5,225	7,295	5,385	9,353	27,259	34,212		34,212	23,328
SFY 2026 Client Service Months	5,833	8,144	6,011	10,441	30,428	34,212		34,212	25,586
SFY 2027 Client Service Months	6,193	8,646	6,382	11,085	32,307	34,212		34,212	27,166
Average Monthly Cost									
SFY 2024 Expenditures	75,362,115	48,989,410	9,471,048	2,722,112	136,544,686	2,564,110		2,564,110	38,317,590
% of Actual Expenditures	55.2%	35.9%	6.9%	2.0%	100%				
SFY 2024 Actual Cost per Service Month	15,935	7,301	2,022	193	5,507	125		125	1,781
Rate Increase Effective 4/1/2024 (% increase)	13%	13%	13%	13%		0			8%
Average Cost per Service Month - Adjusted	17,965	8,231	2,280	218	7,173	125		125	1,924
SFY 2025 Leg. Approved Expenditures	81,166,902	52,759,036	10,199,824	2,931,573	147,051,495	3,847,677		3,847,677	40,823,327
SFY 2025 Annualized Costs	93,870,493	60,049,664	12,276,421	2,035,206	168,231,783	4,287,759	0	4,287,759	44,877,102
Less Base (Base = Odd year Leg. Approved)	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs	104,782,434	67,030,116	13,703,489	2,271,787	187,787,826	4,287,759	0	4,287,759	49,220,343
SFY 2026 Annualized Costs M201 + Base	92,941,666	59,455,487	12,154,949	2,015,068	166,567,170	0	0	0	45,574,392
Less Base	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	11,774,764	6,696,451	1,955,125	(916,505)	19,509,838	440,082	0	440,082	4,751,065
SFY 2026 RGL 2501	6,081,526	3,034,028	1,206,388	(1,040,632)	7,435,568	440,082	0	440,082	2,390,650
SFY 2026 RGL 3861	5,693,238	3,662,423	748,737	124,127	10,228,525	0	0	0	2,360,415
SFY 2026 RGL 3862					576,068				
SFY 2026 RGL 3864					656,818				
SFY 2026 RGL 4103					612,859				
E250 Adjustment	11,840,768	7,574,629	1,548,540	256,719	21,220,656	0	0	0	3,645,951
SFY 2026 RGL 2501	6,115,616	3,912,206	799,803	132,592	10,960,217				1,834,576
SFY 2026 RGL 3861	5,725,152	3,662,423	748,737	124,127	10,260,439				1,811,375
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									
SFY 2027 Annualized Costs	111,251,794	71,168,614	14,549,555	2,412,049	199,382,012	4,287,759	0	4,287,759	52,259,251
SFY 2027 Annualized Costs M201 + Base	98,679,966	63,126,321	12,905,406	2,139,480	176,851,173	0	0	0	48,388,195
Less Base	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	17,513,064	10,367,285	2,705,582	(792,093)	29,793,838	440,082	0	440,082	7,564,868
SFY 2027 RGL 2501	9,058,012	5,362,111	1,399,366	(409,682)	12,374,619	440,082	0	440,082	3,812,151
SFY 2027 RGL 3861	8,455,052	5,005,174	1,306,216	(382,411)	14,384,031	0	0	0	3,752,717
SFY 2027 RGL 3862					1,116,116				
SFY 2027 RGL 3864					1,163,965				
SFY 2027 RGL 4103					755,107				
E250 Adjustment	12,571,828	8,042,293	1,644,149	272,569	22,530,839	0	0	0	3,871,056
SFY 2027 RGL 2501	6,502,332	4,159,591	850,378	140,977	11,653,278				1,950,734
SFY 2027 RGL 3861	6,069,496	3,882,702	793,771	131,592	10,877,561				1,920,322
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	434	606	448	778	2,266				1,905
SFY 2027 Waitlist Service Months	386	539	398	691	2,014				1,693
SFY 2026 Annualized Costs	7,796,897	4,988,045	1,021,262	169,284	13,975,488	0	0	0	3,664,681
SFY 2026 RGL 2501	4,027,005	2,576,266	527,470	87,433	7,069,868				1,844,001
SFY 2026 RGL 3861	3,769,892	2,411,779	493,792	81,851	6,757,314				1,820,680
SFY 2026 RGL 4103					148,306				
SFY 2027 Annualized Costs	6,934,568	4,436,561	907,282	150,353	12,428,764	0	0	0	3,256,853
SFY 2027 RGL 2501	3,586,660	2,294,654	469,259	77,765	6,297,455				1,641,220
SFY 2027 RGL 3861	3,347,908	2,141,907	438,023	72,588	6,000,426				1,615,633
SFY 2027 RGL 4103					130,883				

Category 11 - Resident Placement

Cat. 18 - Family Support

Cat. 36 - JDT

Supported Living			Self-Directed Family Supports	Totals	Cat. 18 - Family Support			Totals	Jobs & Day Training
ISLA+	ISLA	SLA			Respite	Purchase of Services			

Percent Medicaid Eligible 82% 0% 83%

Caseload

June 2024 Regional Center Caseload					1,761			1,761	1,761
SFY 2024 Regional Center Member Months					20,088			20,088	20,088
SFY 2025 Regional Center Member Months					22,379			22,379	22,379
SFY 2025 Leg. Appr. Regional Center Member Months					19,486			19,486	19,486
SFY 2026 Regional Center Member Months					24,275			24,275	24,275
SFY 2027 Regional Center Member Months					25,973			25,973	25,973

% of Total Caseload Receiving Services	10%	16%	20%	2%	48%	11%	0%	11%	12%
% of Total Service Months	21%	32%	42%	5%	100%	100%	0%	100%	100%
June 2024 Clients	180	275	352	40	847	178	0	178	195
SFY 2024 Client Service Months	2,162	3,301	4,222	481	10,166	2,139	0	2,139	2,344
SFY 2024 Clients on Service Waitlist	14	76	38	0	128	0	0	0	60
SFY 2025 Client Service Months	2,285	3,491	4,468	508	10,751	2,361	0	2,361	2,587
SFY 2026 Client Service Months	2,481	3,791	4,852	551	11,676	2,585	0	2,585	2,833
SFY 2027 Client Service Months	2,655	4,056	5,192	590	12,492	2,766	0	2,766	3,031

Average Monthly Cost

SFY 2024 Expenditures	29,455,088	23,139,779	10,886,744	226,070	63,707,661	259,260	0	259,260	4,051,094
% of Actual Expenditures	46%	36.3%	17.1%	0.4%					
SFY 2024 Actual Cost per Service Month	13,624	7,010	2,579	470	6,267	121	0	61	1,728
Rate Increase Effective 4/1/2024 (% increase)	20%	20%	20%	20%					4.80%
Average Cost per Service Month - Adjusted	16,345	8,410	3,094	564	7,103	121	0	61	1,811
SFY 2025 Leg. Approved Expenditures	28,708,824	22,553,517	10,610,921	220,342	62,093,585	262,888	0	262,888	4,838,984

SFY 2025 Annualized Costs

SFY 2025 Annualized Costs	37,344,629	29,356,034	13,822,081	286,292	80,809,035	286,188	0	286,188	4,686,287
Less Base (Base = Odd year Leg. Approved)	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0

SFY 2026 Annualized Costs Total

SFY 2026 Annualized Costs Total	40,556,196	31,880,597	15,010,754	310,912	87,758,459	313,304	0	313,304	5,130,547
SFY 2026 Annualized Costs M201 + Base	33,805,281	26,573,807	12,512,089	259,158	73,150,335				4,895,560
Less Base	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	5,096,457	4,020,290	1,901,168	38,816	11,056,731	50,416	0	50,416	56,576
SFY 2026 RGL 2501	2,585,543	2,039,581	964,504	19,692	5,609,320	50,416	0	50,416	28,365
SFY 2026 RGL 3861	2,510,914	1,980,709	936,664	19,124	5,447,411	0	0	0	28,211
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									
E250 Adjustment	6,750,915	5,306,790	2,498,665	51,754	14,608,124				234,987
SFY 2026 RGL 2501	3,424,886	2,692,250	1,267,627	26,256	7,411,019				117,814
SFY 2026 RGL 3861	3,326,029	2,614,540	1,231,038	25,498	7,197,105				117,173
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									

SFY 2027 Annualized Costs Total

SFY 2027 Annualized Costs Total	43,391,459	34,109,354	16,060,148	332,648	93,893,609	335,207	0	335,207	5,489,221
SFY 2027 Annualized Costs M201 + Base	36,168,592	28,431,569	13,386,804	277,276	78,264,241				5,237,806
Less Base	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	7,459,768	5,878,052	2,775,883	56,934	16,170,637	72,319	0	72,319	398,822
SFY 2026 RGL 2501	3,790,024	2,986,415	1,410,320	28,926	7,411,528	72,319	0	72,319	200,254
SFY 2026 RGL 3861	3,669,744	2,891,637	1,365,563	28,008	7,954,952	0	0	0	198,568
SFY 2026 RGL 3862					355,392				
SFY 2026 RGL 3864					331,277				
SFY 2026 RGL 4103					117,488				
E250 Adjustment	7,222,867	5,677,785	2,673,344	55,372	15,629,368				251,415
SFY 2027 RGL 2501	3,669,664	2,884,667	1,358,224	28,132	7,940,687				126,239
SFY 2027 RGL 3861	3,553,203	2,793,118	1,315,120	27,240	7,688,681				125,176
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
								0	

M510 Waiver Wait List

SFY 2026 Waitlist Service Months	24	37	48	5	114				28
SFY 2027 Waitlist Service Months	22	33	42	5	102				25

SFY 2026 Annualized Costs

SFY 2026 Annualized Costs	392,273	311,163	148,489	2,819	854,744				50,715
SFY 2026 RGL 2501	199,009	157,860	75,332	1,430	429,313				25,427
SFY 2026 RGL 3861	193,264	153,303	73,157	1,389	421,113				25,288
SFY 2026 RGL 4103					4,318				
SFY 2027 Annualized Costs	359,584	277,524	129,928	2,819	769,855				45,281
SFY 2027 RGL 2501	182,691	140,999	66,011	1,432	387,314				22,736
SFY 2027 RGL 3861	176,893	136,525	63,917	1,387	378,722				22,545
SFY 2027 RGL 4103					3,819				

M201 Caseload (Align to Current Projections for SFY 2026-2027)

SFY 2026 FMAP 59.91% 27.50%
 SFY 2027 FMAP 59.82% 31.65%

52.61%
 61.82%

47.73%
 56.09%

SFY 2026	3167 Rural Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	1,206,755	1,206,755				
3861 Medicaid Waiver	1,066,490		1,066,490			
3862 Medicaid TCM	-			-		
3864 Medicaid Admin	-			-		
4103 County Reimbursement	6,592					6,592
Total Revenue	2,279,837	1,206,755	1,066,490	-	-	6,592

SFY 2026	3279 Desert Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	14,335,437	14,335,437				
3861 Medicaid Waiver	12,588,940		12,588,940			
3862 Medicaid TCM	397,912			397,912		
3864 Medicaid Admin	462,071				462,071	
4103 County Reimbursement	356,481					356,481
Total Revenue	28,140,840	14,335,437	12,588,940	397,912	462,071	356,481

SFY 2026	3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	7,116,915	7,116,915				
3861 Medicaid Waiver	5,475,622		5,475,622			
3862 Medicaid TCM	178,058			178,058		
3864 Medicaid Admin	138,246				138,246	
4103 County Reimbursement	100,687					100,687
Total Revenue	13,009,528	7,116,915	5,475,622	178,058	138,246	100,687

SFY 2026	3167 Rural Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	-	-				
Cat 03 In-State Travel	-	-				
Cat 04 Operating	-	-				
Cat 05 Equipment	-	-				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	1,601,419	843,152	752,055			6,212
Cat 18 Respite	8,863	8,484				379
Cat 26 Information Technology	-	-				
Cat 30 Training	-	-				
Cat 36 JDT	669,555	355,120	314,435			
Total Expenditure	2,279,837	1,206,755	1,066,490	-	-	6,592

SFY 2026	3279 Desert Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	2,796,725	1,923,049		397,912	441,714	34,050
Cat 03 In-State Travel	19,669	17,509			2,160	
Cat 04 Operating	203,110	190,529			12,581	
Cat 05 Equipment	157,304	157,304				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	19,509,838	8,958,882	10,228,525			322,431
Cat 18 Respite	440,082	440,082				
Cat 26 Information Technology	244,752	240,027			4,725	
Cat 30 Training	18,295	17,404			891	
Cat 36 JDT	4,751,065	2,390,650	2,360,415			
Total Expenditure	28,140,840	14,335,437	12,588,940	397,912	462,071	356,481

SFY 2026	3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	1,513,112	1,183,770		178,058	132,872	18,412
Cat 03 In-State Travel	4,271	4,047			224	
Cat 04 Operating	64,431	62,515			1,916	
Cat 05 Equipment	85,565	85,565				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	11,056,731	5,527,046	5,447,411			82,275
Cat 18 Respite	50,416	50,416				
Cat 26 Information Technology	133,060	131,829			1,231	
Cat 30 Training	45,366	43,363			2,003	
Cat 36 JDT	56,576	28,365	28,211			
Total Expenditure	13,009,528	7,116,915	5,475,622	178,058	138,246	100,687

SFY 2027	3167 Rural Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	1,537,343	1,537,343				
3861 Medicaid Waiver	1,221,768		1,221,768			
3862 Medicaid TCM	59,056			59,056		
3864 Medicaid Admin	21,837				21,837	
4103 County Reimbursement	13,836					13,836
Total Revenue	2,853,840	1,537,343	1,221,768	59,056	21,837	13,836

SFY 2027	3279 Desert Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	24,330,046	24,330,046				
3861 Medicaid Waiver	18,136,748		18,136,748			
3862 Medicaid TCM	868,440			868,440		
3864 Medicaid Admin	945,402				945,402	
4103 County Reimbursement	515,256					515,256
Total Revenue	44,795,891	24,330,046	18,136,748	868,440	945,402	515,256

SFY 2027	3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	10,967,308	10,967,308				
3861 Medicaid Waiver	8,153,520		8,153,520			
3862 Medicaid TCM	355,392			355,392		
3864 Medicaid Admin	331,277				331,277	
4103 County Reimbursement	154,294					154,294
Total Revenue	19,961,791	10,967,308	8,153,520	355,392	331,277	154,294

SFY 2027	3167 Rural Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	204,803	122,189		59,056	17,780	5,778
Cat 03 In-State Travel	3,592	3,114			478	
Cat 04 Operating	6,820	5,414			1,406	
Cat 05 Equipment	5,454	5,454				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	1,861,673	981,212	872,961			7,500
Cat 18 Respite	11,560	11,002				558
Cat 26 Information Technology	10,025	8,654			1,371	
Cat 30 Training	6,049	5,247			802	
Cat 36 JDT	743,864	395,057	348,807			
Total Expenditure	2,853,840	1,537,343	1,221,768	59,056	21,837	13,836

SFY 2027	3279 Desert Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	6,404,726	4,559,590		868,440	928,213	48,483
Cat 03 In-State Travel	46,546	43,385			3,161	
Cat 04 Operating	289,198	278,121			11,077	
Cat 05 Equipment	58,359	58,359				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	29,793,838	14,943,034	14,384,031			466,773
Cat 18 Respite	440,082	440,082				
Cat 26 Information Technology	179,979	178,074			1,905	
Cat 30 Training	18,295	17,248			1,047	
Cat 36 JDT	7,564,868	3,812,151	3,752,717			
Total Expenditure	44,795,891	24,330,046	18,136,748	868,440	945,402	515,256

SFY 2027	3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	3,044,930	2,329,184		355,392	323,548	36,806
Cat 03 In-State Travel	9,701	9,103			598	
Cat 04 Operating	95,007	91,692			3,315	
Cat 05 Equipment	16,362	16,362				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	16,170,637	8,098,197	7,954,952			117,488
Cat 18 Respite	72,319	72,319				
Cat 26 Information Technology	99,574	98,583			991	
Cat 30 Training	54,439	51,614			2,825	
Cat 36 JDT	398,822	200,254	198,568			
Total Expenditure	19,961,791	10,967,308	8,153,520	355,392	331,277	154,294

0.529316524
 0.53869263

0.50941751
 0.543131188

0.547054091
 0.549415046

M201 Caseload (Align to Current Projections for SFY 2026-2027)

SFY 2026 FMAP 59.91%
 SFY 2027 FMAP 59.82%

SFY 2026	3167 Rural Regional Center						3279 Desert Regional Center						3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103	Total	FMAP 2501	59.91% 3861	3862	3864	4103	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	4,715,022	4,715,022					12,794,793	12,794,793					7,528,833	7,528,833				
3861 Medicaid Waiver	4,174,833		4,174,833				12,071,814		12,071,814				7,314,278		7,314,278			
3862 Medicaid TCM	-			-			-			-			-			-		
3864 Medicaid Admin	-				-		-			-			-				-	
4103 County Reimbursement	-					-	-			-			-				-	
Total Revenue	8,889,855	4,715,022	4,174,833	-	-	-	24,866,607	12,794,793	12,071,814	-	-	-	14,843,111	7,528,833	7,314,278	-	-	-
Cat 01 Personnel	-	-					-						-					
Cat 03 In-State Travel	-	-					-						-					
Cat 04 Operating	-	-					-						-					
Cat 05 Equipment	-	-					-						-					
Cat 08 Professional Svcs	-	-					-						-					
Cat 11 SLA	8,285,811	4,394,648	3,891,163				21,220,656	10,960,217	10,260,439				14,608,124	7,411,019	7,197,105			
Cat 18 Respite	-	-					-						-					
Cat 26 Information Technology	-	-					-						-					
Cat 30 Training	-	-					-						-					
Cat 36 JDT	604,044	320,374	283,670				3,645,951	1,834,576	1,811,375				234,987	117,814	117,173			
Total Expenditure	8,889,855	4,715,022	4,174,833	-	-	-	24,866,607	12,794,793	12,071,814	-	-	-	14,843,111	7,528,833	7,314,278	-	-	-
SFY 2027	3167 Rural Regional Center						3279 Desert Regional Center						3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103	Total	FMAP 2501	59.82% 3861	3862	3864	4103	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	4,790,991	4,790,991					13,604,012	13,604,012					8,066,926	8,066,926				
3861 Medicaid Waiver	4,230,098		4,230,098				12,797,883		12,797,883				7,813,857		7,813,857			
3862 Medicaid TCM	-			-			-			-			-			-		
3864 Medicaid Admin	-				-		-			-			-				-	
4103 County Reimbursement	-					-	-			-			-				-	
Total Revenue	9,021,089	4,790,991	4,230,098	-	-	-	26,401,895	13,604,012	12,797,883	-	-	-	15,880,783	8,066,926	7,813,857	-	-	-
Cat 01 Personnel	-	-					-						-					
Cat 03 In-State Travel	-	-					-						-					
Cat 04 Operating	-	-					-						-					
Cat 05 Equipment	-	-					-						-					
Cat 08 Professional Svcs	-	-					-						-					
Cat 11 SLA	8,408,128	4,465,455	3,942,673				22,530,839	11,653,278	10,877,561				15,629,368	7,940,687	7,688,681			
Cat 18 Respite	-	-					-						-					
Cat 26 Information Technology	-	-					-						-					
Cat 30 Training	-	-					-						-					
Cat 36 JDT	612,961	325,536	287,425				3,871,056	1,950,734	1,920,322				251,415	126,239	125,176			
Total Expenditure	9,021,089	4,790,991	4,230,098	-	-	-	26,401,895	13,604,012	12,797,883	-	-	-	15,880,783	8,066,926	7,813,857	-	-	-

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 3280 - DHS-ADSD - SIERRA REGIONAL CENTER
Budget Amendment A256443280
2025-2027 Biennium (FY26-27)**

Submitted March 20, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Sierra Regional Center (SRC) provides support services for people of all ages with intellectual and/or developmental disabilities including support for their families. SRC serves all of Washoe County. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management (TCM). Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through SRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

Purpose of Work Program

This budget amendment adjusts the funding request for the continuation of the rate increase to account for the costs of caseload growth at the higher rate.

Justification

During a recent review of Developmental Services caseload growth calculations, the division identified a double counting error associated with the previously approved rate increase. Correcting this error will affect the E250 and M201 decision units in the Regional Center Budgets (3167, 3279, 3280). In the Governor Recommends budget, the E250 decision units for the continuation of the rate increase accounted only for its effect on the base caseload, omitting costs of caseload growth with services funded at the higher rate. The decision unit should have included both impacts. Meanwhile, the M201 decision units included the cost of the rate increase on both the base caseload and caseload growth at the higher rate. To avoid double counting, the effect of the rate increase on base caseload costs should have been excluded. This budget amendment adjusts the rate increase continuation decision unit calculations to include the projected costs of caseload growth funded at the higher rate.

Expected Benefits to be Realized

Approval of this budget amendment will enhance transparency by clearly distinguishing the effects of the rate increase from those of caseload growth.

Explanation of Projections and Documentation

NEBS 210 A Detail - G01
NEBS 210 B Detail - G01
NEBS 210 A Detail - G08
NEBS 210 B Detail - G08
NEBS 225 G01-G08
NEBS 225 E250 G01 vs G08
M217 & E250 Summary
Before and After Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to leave the rate continuation decision unit as is, without correcting the error, meaning it would only account for the effects of the rate increase on the base caseload. This approach would result in an incomplete understanding of how the rate increase affects the Developmental Services budgets. This budget amendment is the better choice because it enhances transparency by clearly separating the effects of the rate increase from those of caseload growth.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - AGING AND DISABILITY SERVICES DIVISION
DHS-ADSD - SIERRA REGIONAL CENTER
B/A 3280 2025-2027 Biennium (FY26-27)**

G.L.#	Description	Governor Recommends G01 Budget Amendment		APPROVED		PENDING				-----CUMULATIVE-----				Total Amount		
				FIRST		SECOND		THIRD		Dollar Change		Percent Change				
				Budget Amendment		Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2			
				BA # A253683280	BA # A256433280	BA # A256443280	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2				
2501	APPROPRIATION CONTROL	62,650,500	68,152,362	-274,554		-	-	1,268,534	1,402,494	-5,670,083	-5,761,504	-9.1%	-8.5%	56,980,417	62,390,858	
3861	TITLE XIX - WAIVER	52,657,916	56,324,305			6,664,063	7,163,998			-6,511,103	-6,989,713	-12.4%	-12.4%	46,146,813	49,334,592	
3862	TITLE XIX - COMMUNITY SERVICES	1,305,479	1,375,957	-2,458						-2,458	0	-0.2%	0.0%	1,303,021	1,375,957	
3864	MEDICAID ADMIN CHARGES	1,404,374	1,606,939	-86,243						-86,243	0	-6.1%	0.0%	1,318,131	1,606,939	
4103	COUNTY REIMBURSEMENTS	618,023	632,460	-2,531		-82,673	-34,880			-85,204	-34,880	-13.8%	-5.5%	532,819	597,580	
4750	TRANS FROM DHHS - DIRECTOR	0	0							0	0	0.0%	0.0%	0	0	
Total Revenues		118,636,292	128,092,023	-365,786	-365,786	-	-	1,501,761	1,678,184	-12,355,091	-12,786,097	-10.4%	-10.0%	106,281,201	115,305,926	
						13,491,066	14,464,281									
EXPENDITURES																
Cat	G.L.#	Description														
01	5100	SALARIES	7,946,078	9,566,176	-252,725					-252,725	0	-3.2%	0.0%	7,693,353	9,566,176	
01	5200	WORKERS COMPENSATION	152,725	182,017	-9,604					-9,604	0	-6.3%	0.0%	143,121	182,017	
01	5300	RETIREMENT	1,770,174	2,083,381	-48,653					-48,653	0	-2.7%	0.0%	1,721,521	2,083,381	
01	5400	PERSONNEL ASSESSMENT	39,792	43,700						0	0	0.0%	0.0%	39,792	43,700	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	591	642						0	0	0.0%	0.0%	591	642	
01	5430	LABOR RELATIONS ASSESSMENT	5,727	6,240						0	0	0.0%	0.0%	5,727	6,240	
01	5500	GROUP INSURANCE	1,207,038	1,394,697	-44,595					-44,595	0	-3.7%	0.0%	1,162,443	1,394,697	
01	5700	PAYROLL ASSESSMENT	12,015	13,195						0	0	0.0%	0.0%	12,015	13,195	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	205,800	239,151	-6,544					-6,544	0	-3.2%	0.0%	199,256	239,151	
01	5800	UNEMPLOYMENT COMPENSATION	2,105	4,776						0	0	0.0%	0.0%	2,105	4,776	
01	5840	MEDICARE	115,215	138,701	-3,665					-3,665	0	-3.2%	0.0%	111,550	138,701	
01	5904	VACANCY SAVINGS	-381,871	-455,898						0	0	-0.0%	-0.0%	-381,871	-455,898	
01	5930	LONGEVITY PAY	20,375	23,700						0	0	0.0%	0.0%	20,375	23,700	
03	6200	PER DIEM IN-STATE	4,222	6,225						0	0	0.0%	0.0%	4,222	6,225	
03	6210	FS DAILY RENTAL IN-STATE	119	175						0	0	0.0%	0.0%	119	175	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	25,186	29,293						0	0	0.0%	0.0%	25,186	29,293	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	56	82						0	0	0.0%	0.0%	56	82	
03	6220	AUTO MISC - IN-STATE	178	178						0	0	0.0%	0.0%	178	178	
03	6240	PERSONAL VEHICLE IN-STATE	10,675	13,309						0	0	0.0%	0.0%	10,675	13,309	
03	6250	COMM AIR TRANS IN-STATE	3,998	5,940						0	0	0.0%	0.0%	3,998	5,940	
04	6250	COMM AIR TRANS IN-STATE	120	120						0	0	0.0%	0.0%	120	120	
04	7000	OPERATING	147,725	147,725						0	0	0.0%	0.0%	147,725	147,725	
04	7020	OPERATING SUPPLIES	18,753	22,656						0	0	0.0%	0.0%	18,753	22,656	
04	7021	OPERATING SUPPLIES-A	5,633	5,633						0	0	0.0%	0.0%	5,633	5,633	
04	7030	FREIGHT CHARGES	13	13						0	0	0.0%	0.0%	13	13	
04	7040	NON-STATE PRINTING SERVICES	63	76						0	0	0.0%	0.0%	63	76	
04	7044	PRINTING AND COPYING - C	4,023	4,861						0	0	0.0%	0.0%	4,023	4,861	

26	7542	EITS SILVERNET ACCESS	60,744	60,744						0	0	0.0%	0.0%	60,744	60,744				
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	77,774	92,810						0	0	0.0%	0.0%	77,774	92,810				
26	7554	EITS INFRASTRUCTURE ASSESSMENT	62,437	65,718						0	0	0.0%	0.0%	62,437	65,718				
26	7556	EITS SECURITY ASSESSMENT	16,735	18,341						0	0	0.0%	0.0%	16,735	18,341				
26	7771	COMPUTER SOFTWARE <\$5,000 - A	43,774	55,510						0	0	0.0%	0.0%	43,774	55,510				
26	8370	COMPUTER HARDWARE >\$5,000	0	8,378						0	0	0.0%	0.0%	0	8,378				
26	8371	COMPUTER HARDWARE <\$5,000 - A	102,378	47,355						0	0	0.0%	0.0%	102,378	47,355				
30	6100	PER DIEM OUT-OF-STATE	14,473	20,122						0	0	0.0%	0.0%	14,473	20,122				
30	6110	FS DAILY RENTAL OUT-OF-STATE	2,436	3,573						0	0	0.0%	0.0%	2,436	3,573				
30	6130	PUBLIC TRANS OUT-OF-STATE	136	136						0	0	0.0%	0.0%	136	136				
30	6150	COMM AIR TRANS OUT-OF-STATE	26,167	36,667						0	0	0.0%	0.0%	26,167	36,667				
30	6200	PER DIEM IN-STATE	25	25						0	0	0.0%	0.0%	25	25				
30	6220	AUTO MISC - IN-STATE	52	52						0	0	0.0%	0.0%	52	52				
30	6240	PERSONAL VEHICLE IN-STATE	111	111						0	0	0.0%	0.0%	111	111				
30	7302	REGISTRATION FEES	3,966	3,966						0	0	0.0%	0.0%	3,966	3,966				
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	8,325	12,210						0	0	0.0%	0.0%	8,325	12,210				
36	7000	OPERATING	117,120	117,120						0	0	0.0%	0.0%	117,120	117,120				
36	7400	CLIENT SERVICE PROVIDER PMTS	4,946,430	5,324,793						1,041,970	1,059,732	-49.339	-51.266	-1,091,309	-1,110,998	-22.1%	-20.9%	3,855,121	4,213,795
36	7401	CLIENT SERVICE PROVIDER PMTS-A	1,114,831	1,114,831						0	0	0.0%	0.0%	1,114,831	1,114,831				
59	7132	ELECTRIC UTILITIES	31,729	31,729						0	0	0.0%	0.0%	31,729	31,729				
59	7134	NATURAL GAS UTILITIES	11,609	11,609						0	0	0.0%	0.0%	11,609	11,609				
82	739C	COST ALLOCATION - 739C	726,451	717,130						0	0	0.0%	0.0%	726,451	717,130				
87	7393	PURCHASING ASSESSMENT	0	0						0	0	0.0%	0.0%	0	0				
89	7391	ATTORNEY GENERAL COST ALLOC	3,657	0						0	0	0.0%	0.0%	3,657	0				
95	714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	60,240	60,240						0	0	0.0%	0.0%	60,240	60,240				
Total Expenditures			118,636,292	128,092,023	-365,786	-365,786	-	-	1,501,761	1,678,184	-12,355,091	-12,786,097	-10.4%	-10.0%	106,281,201	115,305,926			

Section A1: Line Item Detail by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	37,760,551	38,479,538	41,286,815	41,669,396
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	34,082,166	34,079,036
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,123,568	949,937
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,244,115	1,244,115
4103	COUNTY REIMBURSEMENTS	575,459	287,023	434,638	434,638
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	263,916	263,916
TOTAL REVENUES FOR DECISION UNIT B000		75,780,891	77,003,015	78,435,218	78,641,038
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,379,987	5,910,691	7,163,075	7,328,541
5200	WORKERS COMPENSATION	100,009	123,886	120,323	122,818
5300	RETIREMENT	1,142,521	1,251,564	1,476,540	1,506,737
5400	PERSONNEL ASSESSMENT	17,264	17,344	17,344	17,344
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	414	414
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	4,831	4,831
5500	GROUP INSURANCE	620,568	810,612	810,612	810,612
5700	PAYROLL ASSESSMENT	3,199	3,235	3,236	3,236
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	227,785	233,049
5800	UNEMPLOYMENT COMPENSATION	3,278	0	0	0
5810	OVERTIME PAY	15,410	0	0	0
5840	MEDICARE	77,160	84,376	103,862	106,260
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	0	0
5930	LONGEVITY PAY	21,058	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
TOTAL FOR CATEGORY 01		7,589,437	8,239,041	9,928,022	10,133,842
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	2,938	2,938
6210	FS DAILY RENTAL IN-STATE	130	83	83	83
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	20,746	20,746

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
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	39	39
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	3,786	3,786
6250	COMM AIR TRANS IN-STATE	337	2,753	2,753	2,753
	TOTAL FOR CATEGORY 03	27,691	30,523	30,523	30,523
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	15,792	15,792
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	53	53
7044	PRINTING AND COPYING - C	2,726	3,388	3,388	3,388
7045	STATE PRINTING CHARGES	482	595	595	595
7050	EMPLOYEE BOND INSURANCE	236	236	236	236
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	20,700	20,700
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	1,040	1,040
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	10,248	10,248
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	2,058	2,058
7060	CONTRACTS	60,360	57,172	57,172	57,172
7080	LEGAL AND COURT	0	25	25	25
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	464	464
7285	POSTAGE - STATE MAILROOM	3,913	4,015	4,015	4,015
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	22,966	22,966
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	15,256	15,256
7294	CONFERENCE CALL CHARGES	0	96	96	96
7296	EITS LONG DISTANCE CHARGES	0	736	736	736
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,709	1,709
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,268	1,268
7636	MISCELLANEOUS SERVICES - A	270	0	0	0
7980	OPERATING LEASE PAYMENTS	9,308	9,312	9,312	9,312

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	173,696	329,544	329,545	329,545
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	2,281	2,281
7090	EQUIPMENT REPAIR	774	260	260	260
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	1,180	1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	873	873
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	974	974
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	950	950
7430	PROFESSIONAL SERVICES	535	336	336	336
7460	EQUIPMENT PURCHASES < \$1,000	160	380	380	380
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	1,658	1,658
	TOTAL FOR CATEGORY 07	7,782	8,892	8,892	8,892
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	60,774,922	60,774,922
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
	TOTAL FOR CATEGORY 11	62,960,830	62,093,585	62,093,585	62,093,585
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	220,956	220,956
	TOTAL FOR CATEGORY 18	259,260	262,888	262,888	262,888
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	235,590	235,590
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557
7460	EQUIPMENT PURCHASES < \$1,000	0	125	125	125
7535	EITS NON-SERVER HOSTING - BASIC	699	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	39,884	39,884
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	27,092	27,092
7556	EITS SECURITY ASSESSMENT	9,537	9,523	9,523	9,523
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	906	906
8370	COMPUTER HARDWARE >\$5,000	12,564	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
	TOTAL FOR CATEGORY 26	320,858	326,349	326,350	326,350
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
	TOTAL FOR CATEGORY 27	63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	2,368	2,368
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	3,667	3,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
	TOTAL FOR CATEGORY 30	7,320	10,325	10,325	10,325
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	3,827,474	3,827,474
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
	TOTAL FOR CATEGORY 36	4,051,093	5,059,425	5,059,425	5,059,425
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
	TOTAL FOR CATEGORY 59	42,846	43,338	43,338	43,338
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	0	0	0
739C	COST ALLOCATION - 739C	0	246,462	246,462	246,462
	TOTAL FOR CATEGORY 82	225,922	246,462	246,462	246,462
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	31,985	31,985
	TOTAL FOR CATEGORY 87	31,985	31,985	31,985	31,985
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,638	3,638
	TOTAL FOR CATEGORY 89	18,820	3,638	3,638	3,638

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR DECISION UNIT B000	75,780,891	77,003,015	78,435,218	78,641,038
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106,557	107,013
3862	TITLE XIX - COMMUNITY SERVICES	0	0	2,315	1,900
3864	MEDICAID ADMIN CHARGES	0	0	4,492	414
4103	COUNTY REIMBURSEMENTS	0	0	233	233
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	113,597	109,560
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	13,923	13,923
5700	PAYROLL ASSESSMENT	0	0	6,205	6,205
	TOTAL FOR CATEGORY 01	0	0	20,128	20,128
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,846	8,547
	TOTAL FOR CATEGORY 03	0	0	6,846	8,547
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	8,551	8,551
7052	VEHICLE COMP & COLLISION INS	0	0	-144	-144
7054	AG TORT CLAIM ASSESSMENT	0	0	-3,121	-3,139
7059	AG VEHICLE LIABILITY INSURANCE	0	0	619	622
7289	EITS PHONE LINE AND VOICEMAIL	0	0	593	593
	TOTAL FOR CATEGORY 04	0	0	6,498	6,483
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-583	-583
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	26,335	26,335
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	21,968	19,929
7556	EITS SECURITY ASSESSMENT	0	0	3,627	3,600
	TOTAL FOR CATEGORY 26	0	0	112,091	110,025
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-31,985	-31,985

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	0	0	-31,985	-31,985
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	19	-3,638
	TOTAL FOR CATEGORY 89	0	0	19	-3,638
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	113,597	109,560
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	447,102	469,925
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-35,701	-29,918
3864	MEDICAID ADMIN CHARGES	0	0	24,351	16,049
4103	COUNTY REIMBURSEMENTS	0	0	-3,587	-3,663
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	432,165	452,393
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	177	228
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,831	-4,831
5904	VACANCY SAVINGS	0	0	-331,724	-338,619
5930	LONGEVITY PAY	0	0	20,375	23,700
	TOTAL FOR CATEGORY 01	0	0	-316,003	-319,522
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,406	0
6240	PERSONAL VEHICLE IN-STATE	0	0	5,200	5,200
	TOTAL FOR CATEGORY 03	0	0	2,794	5,200
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	619	619
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10,259	10,259
7060	CONTRACTS	0	0	34,737	34,737
7080	LEGAL AND COURT	0	0	-25	-25
7110	NON-STATE OWNED OFFICE RENT	0	0	483,479	492,323
7153	GASOLINE	0	0	969	969
7255	B & G LEASE ASSESSMENT	0	0	15,722	15,722
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	98	98
7430	PROFESSIONAL SERVICES	0	0	75	75

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-180	-180
7980	OPERATING LEASE PAYMENTS	0	0	690	690
	TOTAL FOR CATEGORY 04	0	0	547,792	556,636
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	0	-2,281	-2,281
7090	EQUIPMENT REPAIR	0	0	-260	-260
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-1,180	-1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	-873	-873
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	-974	-974
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-950	-950
7430	PROFESSIONAL SERVICES	0	0	-336	-336
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-380	-380
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,658	-1,658
	TOTAL FOR CATEGORY 07	0	0	-8,892	-8,892
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-193,663	-194,141
7460	EQUIPMENT PURCHASES < \$1,000	0	0	257	257
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	148	148
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-906	-906
	TOTAL FOR CATEGORY 26	0	0	-194,162	-194,640
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	400,636	413,611
	TOTAL FOR CATEGORY 82	0	0	400,636	413,611
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	432,165	452,393
M151	ADJUSTMENTS TO BASE CASELOAD [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	725,253	711,821
3861	TITLE XIX - WAIVER	0	0	-725,253	-711,821
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,780,978	18,131,306
3861	TITLE XIX - WAIVER	0	0	12,219,952	15,418,923

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3862	TITLE XIX - COMMUNITY SERVICES	0	0	178,058	355,392
3864	MEDICAID ADMIN CHARGES	0	0	138,246	331,277
4103	COUNTY REIMBURSEMENTS	0	0	183,360	189,174
TOTAL REVENUES FOR DECISION UNIT M201		0	0	26,500,594	34,426,072
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,067,418	2,193,816
5200	WORKERS COMPENSATION	0	0	39,523	54,079
5300	RETIREMENT	0	0	205,477	422,309
5400	PERSONNEL ASSESSMENT	0	0	9,946	12,078
5500	GROUP INSURANCE	0	0	196,218	376,257
5700	PAYROLL ASSESSMENT	0	0	3,003	3,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	27,645	54,838
5800	UNEMPLOYMENT COMPENSATION	0	0	400	1,094
5840	MEDICARE	0	0	15,479	31,808
5904	VACANCY SAVINGS	0	0	-51,997	-104,996
TOTAL FOR CATEGORY 01		0	0	1,513,112	3,044,930
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,284	2,917
6210	FS DAILY RENTAL IN-STATE	0	0	36	82
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17	38
6240	PERSONAL VEHICLE IN-STATE	0	0	1,689	3,836
6250	COMM AIR TRANS IN-STATE	0	0	1,245	2,828
TOTAL FOR CATEGORY 03		0	0	4,271	9,701
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,961	5,967
7040	NON-STATE PRINTING SERVICES	0	0	10	20
7044	PRINTING AND COPYING - C	0	0	635	1,280
7045	STATE PRINTING CHARGES	0	0	112	225
7050	EMPLOYEE BOND INSURANCE	0	0	75	91
7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,746
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,109	1,478
7110	NON-STATE OWNED OFFICE RENT	0	0	49,702	67,968
7285	POSTAGE - STATE MAILROOM	0	0	753	1,517
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,790	7,637
7291	CELL PHONE/PAGER CHARGES	0	0	2,861	5,764
7294	CONFERENCE CALL CHARGES	0	0	18	36
7296	EITS LONG DISTANCE CHARGES	0	0	138	278
TOTAL FOR CATEGORY 04		0	0	64,431	95,007

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	16,362
	TOTAL FOR CATEGORY 05	0	0	85,565	16,362
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	23,502,199	29,571,558
	TOTAL FOR CATEGORY 11	0	0	23,502,199	29,571,558
18	FAMILY SUPPORT				
8770	RESPIRE CARE PROVIDERS	0	0	54,044	75,947
	TOTAL FOR CATEGORY 18	0	0	54,044	75,947
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,300	1,350
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,407	22,986
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	18,163
7556	EITS SECURITY ASSESSMENT	0	0	4,183	5,069
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	31,528	38,284
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	64,036	13,722
	TOTAL FOR CATEGORY 26	0	0	133,060	99,574
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	12,105	14,526
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	2,923
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,500	27,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	9,990
	TOTAL FOR CATEGORY 30	0	0	45,366	54,439
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,098,546	1,458,554
	TOTAL FOR CATEGORY 36	0	0	1,098,546	1,458,554
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	26,500,594	34,426,072
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	240,510	207,023
3862	TITLE XIX - COMMUNITY SERVICES	0	0	37,239	22,905
3864	MEDICAID ADMIN CHARGES	0	0	38,455	34,994
4103	COUNTY REIMBURSEMENTS	0	0	3,379	2,804

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	319,583	267,726
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-19,127	-19,235
5200	WORKERS COMPENSATION	0	0	-1,872	-1,980
5300	RETIREMENT	0	0	139,225	142,195
5430	LABOR RELATIONS ASSESSMENT	0	0	5,727	6,240
5500	GROUP INSURANCE	0	0	247,776	196,512
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-42,759	-50,312
5800	UNEMPLOYMENT COMPENSATION	0	0	1,771	3,651
5840	MEDICARE	0	0	-279	-282
5904	VACANCY SAVINGS	0	0	-10,879	-9,063
	TOTAL FOR CATEGORY 01	0	0	319,583	267,726
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	319,583	267,726
M502	INTERAI MANAGEMENT SYSTEM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	418,677
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	75,741
3864	MEDICAID ADMIN CHARGES	0	0	0	31,192
4103	COUNTY REIMBURSEMENTS	0	0	0	9,274
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	0	534,884
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	335,290
5200	WORKERS COMPENSATION	0	0	0	12,540
5300	RETIREMENT	0	0	0	64,545
5400	PERSONNEL ASSESSMENT	0	0	0	1,776
5500	GROUP INSURANCE	0	0	0	56,580
5700	PAYROLL ASSESSMENT	0	0	0	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	8,381
5800	UNEMPLOYMENT COMPENSATION	0	0	0	167
5840	MEDICARE	0	0	0	4,863
5904	VACANCY SAVINGS	0	0	0	-16,159
	TOTAL FOR CATEGORY 01	0	0	0	468,519
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	370
6210	FS DAILY RENTAL IN-STATE	0	0	0	10

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
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	5
6240	PERSONAL VEHICLE IN-STATE	0	0	0	487
6250	COMM AIR TRANS IN-STATE	0	0	0	359
	TOTAL FOR CATEGORY 03	0	0	0	1,231
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	897
7040	NON-STATE PRINTING SERVICES	0	0	0	3
7044	PRINTING AND COPYING - C	0	0	0	193
7045	STATE PRINTING CHARGES	0	0	0	34
7050	EMPLOYEE BOND INSURANCE	0	0	0	13
7054	AG TORT CLAIM ASSESSMENT	0	0	0	404
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	209
7110	NON-STATE OWNED OFFICE RENT	0	0	0	9,600
7285	POSTAGE - STATE MAILROOM	0	0	0	228
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,148
7291	CELL PHONE/PAGER CHARGES	0	0	0	867
7294	CONFERENCE CALL CHARGES	0	0	0	5
7296	EITS LONG DISTANCE CHARGES	0	0	0	42
	TOTAL FOR CATEGORY 04	0	0	0	13,643
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	13,635
	TOTAL FOR CATEGORY 05	0	0	0	13,635
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	2,470
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	2,671
7556	EITS SECURITY ASSESSMENT	0	0	0	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	4,980
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	11,435
	TOTAL FOR CATEGORY 26	0	0	0	25,758
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	3,228
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	6,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	2,220
	TOTAL FOR CATEGORY 30	0	0	0	12,098
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	534,884

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
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,937	26,262
3864	MEDICAID ADMIN CHARGES	0	0	2,571	2,837
TOTAL REVENUES FOR DECISION UNIT M800		0	0	23,508	29,099
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	23,508	29,099
TOTAL FOR CATEGORY 82		0	0	23,508	29,099
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	23,508	29,099
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,260,299	6,664,432
3861	TITLE XIX - WAIVER	0	0	7,081,051	7,538,167
TOTAL REVENUES FOR DECISION UNIT E250		0	0	13,341,350	14,202,599
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	13,057,024	13,899,918
TOTAL FOR CATEGORY 11		0	0	13,057,024	13,899,918
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	284,326	302,681
TOTAL FOR CATEGORY 36		0	0	284,326	302,681
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	13,341,350	14,202,599
E270	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-263,916	-263,916
TOTAL REVENUES FOR DECISION UNIT E270		0	0	-263,916	-263,916
EXPENDITURE					
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-263,916	-263,916
TOTAL FOR CATEGORY 36		0	0	-263,916	-263,916
TOTAL EXPENDITURES FOR DECISION UNIT E270		0	0	-263,916	-263,916

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,531	29,249
3864	MEDICAID ADMIN CHARGES	0	0	2,811	1,327
TOTAL REVENUES FOR DECISION UNIT E710		0	0	38,342	30,576
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	38,342	22,198
TOTAL FOR CATEGORY 26		0	0	38,342	30,576
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	38,342	30,576
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,736	3,857
3864	MEDICAID ADMIN CHARGES	0	0	296	175
TOTAL REVENUES FOR DECISION UNIT E711		0	0	4,032	4,032
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,032	4,032
TOTAL FOR CATEGORY 26		0	0	4,032	4,032
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	4,032	4,032
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,612	7,857
3864	MEDICAID ADMIN CHARGES	0	0	602	357
TOTAL REVENUES FOR DECISION UNIT E712		0	0	8,214	8,214
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,214	8,214
TOTAL FOR CATEGORY 26		0	0	8,214	8,214
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	8,214	8,214

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	49,736	25,232
3864	MEDICAID ADMIN CHARGES	0	0	6,109	2,726
TOTAL REVENUES FOR DECISION UNIT E800		0	0	55,845	27,958
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	55,845	27,958
TOTAL FOR CATEGORY 82		0	0	55,845	27,958
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	55,845	27,958
E900	TRANSFERS FROM SIERRA REGIONAL TO SPWD B&G				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-314,566	-319,688
3864	MEDICAID ADMIN CHARGES	0	0	-57,674	-58,524
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-372,240	-378,212
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-265,288	-272,236
5200	WORKERS COMPENSATION	0	0	-5,249	-5,440
5300	RETIREMENT	0	0	-51,068	-52,405
5400	PERSONNEL ASSESSMENT	0	0	-1,421	-1,421
5500	GROUP INSURANCE	0	0	-47,568	-45,264
5700	PAYROLL ASSESSMENT	0	0	-429	-429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,871	-6,805
5800	UNEMPLOYMENT COMPENSATION	0	0	-66	-136
5840	MEDICARE	0	0	-3,847	-3,948
5904	VACANCY SAVINGS	0	0	12,729	12,939
TOTAL FOR CATEGORY 01		0	0	-369,078	-375,145
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-324	-323
TOTAL FOR CATEGORY 04		0	0	-335	-334
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,229	-2,137

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
7556	EITS SECURITY ASSESSMENT	0	0	-598	-596
	TOTAL FOR CATEGORY 26	0	0	-2,827	-2,733
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-372,240	-378,212
	TOTAL REVENUES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	118,636,292	128,092,023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	118,636,292	128,092,023

Section B1: Summary by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	37,760,551	38,479,538	62,650,500	68,152,362
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	52,657,916	56,324,305
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,305,479	1,375,957
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,404,374	1,606,939
4103	COUNTY REIMBURSEMENTS	575,459	287,023	618,023	632,460
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3280		75,780,891	77,003,015	118,636,292	128,092,023
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,379,987	5,910,691	7,946,078	9,566,176
5200	WORKERS COMPENSATION	100,009	123,886	152,725	182,017
5300	RETIREMENT	1,142,521	1,251,564	1,770,174	2,083,381
5400	PERSONNEL ASSESSMENT	17,264	17,344	39,792	43,700
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	591	642
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	5,727	6,240
5500	GROUP INSURANCE	620,568	810,612	1,207,038	1,394,697
5700	PAYROLL ASSESSMENT	3,199	3,235	12,015	13,195
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	205,800	239,151
5800	UNEMPLOYMENT COMPENSATION	3,278	0	2,105	4,776
5810	OVERTIME PAY	15,410	0	0	0
5840	MEDICARE	77,160	84,376	115,215	138,701
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	-381,871	-455,898
5930	LONGEVITY PAY	21,058	0	20,375	23,700
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
TOTAL FOR CATEGORY 01		7,589,437	8,239,041	11,095,764	13,240,478
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	4,222	6,225
6210	FS DAILY RENTAL IN-STATE	130	83	119	175
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	25,186	29,293
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	56	82

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
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	10,675	13,309
6250	COMM AIR TRANS IN-STATE	337	2,753	3,998	5,940
	TOTAL FOR CATEGORY 03	27,691	30,523	44,434	55,202
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	18,753	22,656
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	63	76
7044	PRINTING AND COPYING - C	2,726	3,388	4,023	4,861
7045	STATE PRINTING CHARGES	482	595	707	854
7050	EMPLOYEE BOND INSURANCE	236	236	300	329
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	29,870	29,870
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	549	549
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	9,070	9,936
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	1,991	1,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11,368	11,946
7060	CONTRACTS	60,360	57,172	91,909	91,909
7080	LEGAL AND COURT	0	25	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	533,181	569,891
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	1,433	1,433
7255	B & G LEASE ASSESSMENT	0	0	15,722	15,722
7285	POSTAGE - STATE MAILROOM	3,913	4,015	4,768	5,760
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	27,447	32,442
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	18,117	21,887
7294	CONFERENCE CALL CHARGES	0	96	114	137
7296	EITS LONG DISTANCE CHARGES	0	736	874	1,056
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,784	1,784
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,088	1,088

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
7636	MISCELLANEOUS SERVICES - A	270	0	0	0
7980	OPERATING LEASE PAYMENTS	9,308	9,312	10,002	10,002
	TOTAL FOR CATEGORY 04	173,696	329,544	947,931	1,000,980
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	29,997
	TOTAL FOR CATEGORY 05	0	0	85,565	29,997
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	0	0
7090	EQUIPMENT REPAIR	774	260	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	0	0
7430	PROFESSIONAL SERVICES	535	336	0	0
7460	EQUIPMENT PURCHASES < \$1,000	160	380	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	0	0
	TOTAL FOR CATEGORY 07	7,782	8,892	0	0
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	97,334,145	104,246,398
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
	TOTAL FOR CATEGORY 11	62,960,830	62,093,585	98,652,808	105,565,061
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	275,000	296,903
	TOTAL FOR CATEGORY 18	259,260	262,888	316,932	338,835
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	41,927	41,449
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557
7460	EQUIPMENT PURCHASES < \$1,000	0	125	6,682	4,202

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
7535	EITS NON-SERVER HOSTING - BASIC	699	697	116	116
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	77,774	92,810
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	62,437	65,718
7556	EITS SECURITY ASSESSMENT	9,537	9,523	16,735	18,341
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	43,774	55,510
8370	COMPUTER HARDWARE >\$5,000	12,564	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	102,378	47,355
TOTAL FOR CATEGORY 26		320,858	326,349	425,100	407,156
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
TOTAL FOR CATEGORY 27		63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	14,473	20,122
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	3,573
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	26,167	36,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	12,210
TOTAL FOR CATEGORY 30		7,320	10,325	55,691	76,862
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	4,946,430	5,324,793
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
TOTAL FOR CATEGORY 36		4,051,093	5,059,425	6,178,381	6,556,744
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
TOTAL FOR CATEGORY 59		42,846	43,338	43,338	43,338
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
739C	COST ALLOCATION - 739C	0	246,462	726,451	717,130
	TOTAL FOR CATEGORY 82	225,922	246,462	726,451	717,130
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	0	0
	TOTAL FOR CATEGORY 87	31,985	31,985	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,657	0
	TOTAL FOR CATEGORY 89	18,820	3,638	3,657	0
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	118,636,292	128,092,023

Section A1: Line Item Detail by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

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	37,760,551	38,479,538	41,286,815	41,669,396
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	34,082,166	34,079,036
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,123,568	949,937
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,244,115	1,244,115
4103	COUNTY REIMBURSEMENTS	575,459	287,023	434,638	434,638
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	263,916	263,916
TOTAL REVENUES FOR DECISION UNIT B000		75,780,891	77,003,015	78,435,218	78,641,038
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,379,987	5,910,691	7,163,075	7,328,541
5200	WORKERS COMPENSATION	100,009	123,886	120,323	122,818
5300	RETIREMENT	1,142,521	1,251,564	1,476,540	1,506,737
5400	PERSONNEL ASSESSMENT	17,264	17,344	17,344	17,344
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	414	414
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	4,831	4,831
5500	GROUP INSURANCE	620,568	810,612	810,612	810,612
5700	PAYROLL ASSESSMENT	3,199	3,235	3,236	3,236
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	227,785	233,049
5800	UNEMPLOYMENT COMPENSATION	3,278	0	0	0
5810	OVERTIME PAY	15,410	0	0	0
5840	MEDICARE	77,160	84,376	103,862	106,260
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	0	0
5930	LONGEVITY PAY	21,058	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
TOTAL FOR CATEGORY 01		7,589,437	8,239,041	9,928,022	10,133,842
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	2,938	2,938
6210	FS DAILY RENTAL IN-STATE	130	83	83	83
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	20,746	20,746

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	39	39
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	3,786	3,786
6250	COMM AIR TRANS IN-STATE	337	2,753	2,753	2,753
	TOTAL FOR CATEGORY 03	27,691	30,523	30,523	30,523
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	15,792	15,792
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	53	53
7044	PRINTING AND COPYING - C	2,726	3,388	3,388	3,388
7045	STATE PRINTING CHARGES	482	595	595	595
7050	EMPLOYEE BOND INSURANCE	236	236	236	236
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	20,700	20,700
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	1,040	1,040
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	10,248	10,248
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	2,058	2,058
7060	CONTRACTS	60,360	57,172	57,172	57,172
7080	LEGAL AND COURT	0	25	25	25
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	464	464
7285	POSTAGE - STATE MAILROOM	3,913	4,015	4,015	4,015
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	22,966	22,966
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	15,256	15,256
7294	CONFERENCE CALL CHARGES	0	96	96	96
7296	EITS LONG DISTANCE CHARGES	0	736	736	736
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,709	1,709
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,268	1,268
7636	MISCELLANEOUS SERVICES - A	270	0	0	0
7980	OPERATING LEASE PAYMENTS	9,308	9,312	9,312	9,312

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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 04	173,696	329,544	329,545	329,545
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	2,281	2,281
7090	EQUIPMENT REPAIR	774	260	260	260
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	1,180	1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	873	873
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	974	974
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	950	950
7430	PROFESSIONAL SERVICES	535	336	336	336
7460	EQUIPMENT PURCHASES < \$1,000	160	380	380	380
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	1,658	1,658
	TOTAL FOR CATEGORY 07	7,782	8,892	8,892	8,892
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	60,774,922	60,774,922
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
	TOTAL FOR CATEGORY 11	62,960,830	62,093,585	62,093,585	62,093,585
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	220,956	220,956
	TOTAL FOR CATEGORY 18	259,260	262,888	262,888	262,888
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	235,590	235,590
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557
7460	EQUIPMENT PURCHASES < \$1,000	0	125	125	125
7535	EITS NON-SERVER HOSTING - BASIC	699	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	39,884	39,884
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	27,092	27,092
7556	EITS SECURITY ASSESSMENT	9,537	9,523	9,523	9,523
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	906	906
8370	COMPUTER HARDWARE >\$5,000	12,564	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 26	320,858	326,349	326,350	326,350
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
	TOTAL FOR CATEGORY 27	63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	2,368	2,368
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	3,667	3,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
	TOTAL FOR CATEGORY 30	7,320	10,325	10,325	10,325
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	3,827,474	3,827,474
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
	TOTAL FOR CATEGORY 36	4,051,093	5,059,425	5,059,425	5,059,425
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
	TOTAL FOR CATEGORY 59	42,846	43,338	43,338	43,338
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	0	0	0
739C	COST ALLOCATION - 739C	0	246,462	246,462	246,462
	TOTAL FOR CATEGORY 82	225,922	246,462	246,462	246,462
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	31,985	31,985
	TOTAL FOR CATEGORY 87	31,985	31,985	31,985	31,985
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,638	3,638
	TOTAL FOR CATEGORY 89	18,820	3,638	3,638	3,638

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR DECISION UNIT B000	75,780,891	77,003,015	78,435,218	78,641,038
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106,557	107,013
3862	TITLE XIX - COMMUNITY SERVICES	0	0	2,315	1,900
3864	MEDICAID ADMIN CHARGES	0	0	4,492	414
4103	COUNTY REIMBURSEMENTS	0	0	233	233
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	113,597	109,560
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	13,923	13,923
5700	PAYROLL ASSESSMENT	0	0	6,205	6,205
	TOTAL FOR CATEGORY 01	0	0	20,128	20,128
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,846	8,547
	TOTAL FOR CATEGORY 03	0	0	6,846	8,547
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	8,551	8,551
7052	VEHICLE COMP & COLLISION INS	0	0	-144	-144
7054	AG TORT CLAIM ASSESSMENT	0	0	-3,121	-3,139
7059	AG VEHICLE LIABILITY INSURANCE	0	0	619	622
7289	EITS PHONE LINE AND VOICEMAIL	0	0	593	593
	TOTAL FOR CATEGORY 04	0	0	6,498	6,483
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-583	-583
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	26,335	26,335
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	21,968	19,929
7556	EITS SECURITY ASSESSMENT	0	0	3,627	3,600
	TOTAL FOR CATEGORY 26	0	0	112,091	110,025
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-31,985	-31,985

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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 87	0	0	-31,985	-31,985
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	19	-3,638
	TOTAL FOR CATEGORY 89	0	0	19	-3,638
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	113,597	109,560
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	447,102	469,925
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-35,701	-29,918
3864	MEDICAID ADMIN CHARGES	0	0	24,351	16,049
4103	COUNTY REIMBURSEMENTS	0	0	-3,587	-3,663
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	432,165	452,393
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	177	228
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,831	-4,831
5904	VACANCY SAVINGS	0	0	-331,724	-338,619
5930	LONGEVITY PAY	0	0	20,375	23,700
	TOTAL FOR CATEGORY 01	0	0	-316,003	-319,522
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,406	0
6240	PERSONAL VEHICLE IN-STATE	0	0	5,200	5,200
	TOTAL FOR CATEGORY 03	0	0	2,794	5,200
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	619	619
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10,259	10,259
7060	CONTRACTS	0	0	34,737	34,737
7080	LEGAL AND COURT	0	0	-25	-25
7110	NON-STATE OWNED OFFICE RENT	0	0	483,479	492,323
7153	GASOLINE	0	0	969	969
7255	B & G LEASE ASSESSMENT	0	0	15,722	15,722
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	98	98
7430	PROFESSIONAL SERVICES	0	0	75	75

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-180	-180
7980	OPERATING LEASE PAYMENTS	0	0	690	690
	TOTAL FOR CATEGORY 04	0	0	547,792	556,636
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	0	-2,281	-2,281
7090	EQUIPMENT REPAIR	0	0	-260	-260
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-1,180	-1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	-873	-873
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	-974	-974
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-950	-950
7430	PROFESSIONAL SERVICES	0	0	-336	-336
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-380	-380
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,658	-1,658
	TOTAL FOR CATEGORY 07	0	0	-8,892	-8,892
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-193,663	-194,141
7460	EQUIPMENT PURCHASES < \$1,000	0	0	257	257
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	148	148
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-906	-906
	TOTAL FOR CATEGORY 26	0	0	-194,162	-194,640
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	400,636	413,611
	TOTAL FOR CATEGORY 82	0	0	400,636	413,611
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	432,165	452,393
M151	ADJUSTMENTS TO BASE CASELOAD [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	725,253	711,821
3861	TITLE XIX - WAIVER	0	0	-725,253	-711,821
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,506,424	18,131,306
3861	TITLE XIX - WAIVER	0	0	12,219,952	15,418,923

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3862	TITLE XIX - COMMUNITY SERVICES	0	0	175,600	355,392
3864	MEDICAID ADMIN CHARGES	0	0	52,003	331,277
4103	COUNTY REIMBURSEMENTS	0	0	180,829	189,174
TOTAL REVENUES FOR DECISION UNIT M201		0	0	26,134,808	34,426,072
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	814,693	2,193,816
5200	WORKERS COMPENSATION	0	0	29,919	54,079
5300	RETIREMENT	0	0	156,824	422,309
5400	PERSONNEL ASSESSMENT	0	0	9,946	12,078
5500	GROUP INSURANCE	0	0	151,623	376,257
5700	PAYROLL ASSESSMENT	0	0	3,003	3,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,101	54,838
5800	UNEMPLOYMENT COMPENSATION	0	0	400	1,094
5840	MEDICARE	0	0	11,814	31,808
5904	VACANCY SAVINGS	0	0	-51,997	-104,996
TOTAL FOR CATEGORY 01		0	0	1,147,326	3,044,930
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,284	2,917
6210	FS DAILY RENTAL IN-STATE	0	0	36	82
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17	38
6240	PERSONAL VEHICLE IN-STATE	0	0	1,689	3,836
6250	COMM AIR TRANS IN-STATE	0	0	1,245	2,828
TOTAL FOR CATEGORY 03		0	0	4,271	9,701
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,961	5,967
7040	NON-STATE PRINTING SERVICES	0	0	10	20
7044	PRINTING AND COPYING - C	0	0	635	1,280
7045	STATE PRINTING CHARGES	0	0	112	225
7050	EMPLOYEE BOND INSURANCE	0	0	75	91
7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,746
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,109	1,478
7110	NON-STATE OWNED OFFICE RENT	0	0	49,702	67,968
7285	POSTAGE - STATE MAILROOM	0	0	753	1,517
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,790	7,637
7291	CELL PHONE/PAGER CHARGES	0	0	2,861	5,764
7294	CONFERENCE CALL CHARGES	0	0	18	36
7296	EITS LONG DISTANCE CHARGES	0	0	138	278
TOTAL FOR CATEGORY 04		0	0	64,431	95,007

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	16,362
	TOTAL FOR CATEGORY 05	0	0	85,565	16,362
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	23,502,199	29,571,558
	TOTAL FOR CATEGORY 11	0	0	23,502,199	29,571,558
18	FAMILY SUPPORT				
8770	RESPIRE CARE PROVIDERS	0	0	54,044	75,947
	TOTAL FOR CATEGORY 18	0	0	54,044	75,947
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,300	1,350
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,407	22,986
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	18,163
7556	EITS SECURITY ASSESSMENT	0	0	4,183	5,069
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	31,528	38,284
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	64,036	13,722
	TOTAL FOR CATEGORY 26	0	0	133,060	99,574
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	12,105	14,526
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	2,923
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,500	27,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	9,990
	TOTAL FOR CATEGORY 30	0	0	45,366	54,439
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,098,546	1,458,554
	TOTAL FOR CATEGORY 36	0	0	1,098,546	1,458,554
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	26,134,808	34,426,072
M217	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,116,915	10,967,308
3861	TITLE XIX - WAIVER	0	0	5,475,622	8,153,520
3862	TITLE XIX - COMMUNITY SERVICES	0	0	178,058	355,392
3864	MEDICAID ADMIN CHARGES	0	0	138,246	331,277

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4103	COUNTY REIMBURSEMENTS	0	0	100,687	154,294
	TOTAL REVENUES FOR DECISION UNIT M217	0	0	13,009,528	19,961,791
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,067,418	2,193,816
5200	WORKERS COMPENSATION	0	0	39,523	54,079
5300	RETIREMENT	0	0	205,477	422,309
5400	PERSONNEL ASSESSMENT	0	0	9,946	12,078
5500	GROUP INSURANCE	0	0	196,218	376,257
5700	PAYROLL ASSESSMENT	0	0	3,003	3,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	27,645	54,838
5800	UNEMPLOYMENT COMPENSATION	0	0	400	1,094
5840	MEDICARE	0	0	15,479	31,808
5904	VACANCY SAVINGS	0	0	-51,997	-104,996
	TOTAL FOR CATEGORY 01	0	0	1,513,112	3,044,930
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,284	2,917
6210	FS DAILY RENTAL IN-STATE	0	0	36	82
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17	38
6240	PERSONAL VEHICLE IN-STATE	0	0	1,689	3,836
6250	COMM AIR TRANS IN-STATE	0	0	1,245	2,828
	TOTAL FOR CATEGORY 03	0	0	4,271	9,701
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,961	5,967
7040	NON-STATE PRINTING SERVICES	0	0	10	20
7044	PRINTING AND COPYING - C	0	0	635	1,280
7045	STATE PRINTING CHARGES	0	0	112	225
7050	EMPLOYEE BOND INSURANCE	0	0	75	91
7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,746
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,109	1,478
7110	NON-STATE OWNED OFFICE RENT	0	0	49,702	67,968
7285	POSTAGE - STATE MAILROOM	0	0	753	1,517
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,790	7,637
7291	CELL PHONE/PAGER CHARGES	0	0	2,861	5,764
7294	CONFERENCE CALL CHARGES	0	0	18	36
7296	EITS LONG DISTANCE CHARGES	0	0	138	278
	TOTAL FOR CATEGORY 04	0	0	64,431	95,007
05	EQUIPMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	16,362
	TOTAL FOR CATEGORY 05	0	0	85,565	16,362
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,056,731	16,170,637
	TOTAL FOR CATEGORY 11	0	0	11,056,731	16,170,637
18	FAMILY SUPPORT				
8770	RESPIRE CARE PROVIDERS	0	0	50,416	72,319
	TOTAL FOR CATEGORY 18	0	0	50,416	72,319
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,300	1,350
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,407	22,986
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	18,163
7556	EITS SECURITY ASSESSMENT	0	0	4,183	5,069
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	31,528	38,284
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	64,036	13,722
	TOTAL FOR CATEGORY 26	0	0	133,060	99,574
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	12,105	14,526
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	2,923
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,500	27,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	9,990
	TOTAL FOR CATEGORY 30	0	0	45,366	54,439
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	56,576	398,822
	TOTAL FOR CATEGORY 36	0	0	56,576	398,822
	TOTAL EXPENDITURES FOR DECISION UNIT M217	0	0	13,009,528	19,961,791
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	240,510	207,023
3862	TITLE XIX - COMMUNITY SERVICES	0	0	37,239	22,905
3864	MEDICAID ADMIN CHARGES	0	0	38,455	34,994
4103	COUNTY REIMBURSEMENTS	0	0	3,379	2,804
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	319,583	267,726

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-19,127	-19,235
5200	WORKERS COMPENSATION	0	0	-1,872	-1,980
5300	RETIREMENT	0	0	139,225	142,195
5430	LABOR RELATIONS ASSESSMENT	0	0	5,727	6,240
5500	GROUP INSURANCE	0	0	247,776	196,512
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-42,759	-50,312
5800	UNEMPLOYMENT COMPENSATION	0	0	1,771	3,651
5840	MEDICARE	0	0	-279	-282
5904	VACANCY SAVINGS	0	0	-10,879	-9,063
TOTAL FOR CATEGORY 01		0	0	319,583	267,726
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	319,583	267,726
M502	INTERAI MANAGEMENT SYSTEM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	418,677
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	75,741
3864	MEDICAID ADMIN CHARGES	0	0	0	31,192
4103	COUNTY REIMBURSEMENTS	0	0	0	9,274
TOTAL REVENUES FOR DECISION UNIT M502		0	0	0	534,884
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	335,290
5200	WORKERS COMPENSATION	0	0	0	12,540
5300	RETIREMENT	0	0	0	64,545
5400	PERSONNEL ASSESSMENT	0	0	0	1,776
5500	GROUP INSURANCE	0	0	0	56,580
5700	PAYROLL ASSESSMENT	0	0	0	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	8,381
5800	UNEMPLOYMENT COMPENSATION	0	0	0	167
5840	MEDICARE	0	0	0	4,863
5904	VACANCY SAVINGS	0	0	0	-16,159
TOTAL FOR CATEGORY 01		0	0	0	468,519
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	370
6210	FS DAILY RENTAL IN-STATE	0	0	0	10
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	5
6240	PERSONAL VEHICLE IN-STATE	0	0	0	487

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	0	359
	TOTAL FOR CATEGORY 03	0	0	0	1,231
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	897
7040	NON-STATE PRINTING SERVICES	0	0	0	3
7044	PRINTING AND COPYING - C	0	0	0	193
7045	STATE PRINTING CHARGES	0	0	0	34
7050	EMPLOYEE BOND INSURANCE	0	0	0	13
7054	AG TORT CLAIM ASSESSMENT	0	0	0	404
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	209
7110	NON-STATE OWNED OFFICE RENT	0	0	0	9,600
7285	POSTAGE - STATE MAILROOM	0	0	0	228
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,148
7291	CELL PHONE/PAGER CHARGES	0	0	0	867
7294	CONFERENCE CALL CHARGES	0	0	0	5
7296	EITS LONG DISTANCE CHARGES	0	0	0	42
	TOTAL FOR CATEGORY 04	0	0	0	13,643
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	13,635
	TOTAL FOR CATEGORY 05	0	0	0	13,635
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	2,470
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	2,671
7556	EITS SECURITY ASSESSMENT	0	0	0	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	4,980
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	11,435
	TOTAL FOR CATEGORY 26	0	0	0	25,758
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	3,228
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	6,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	2,220
	TOTAL FOR CATEGORY 30	0	0	0	12,098
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	534,884

M800 COST ALLOCATION
 [See Attachment]

REVENUE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,937	26,262
3864	MEDICAID ADMIN CHARGES	0	0	2,571	2,837
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	23,508	29,099
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	23,508	29,099
	TOTAL FOR CATEGORY 82	0	0	23,508	29,099
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	23,508	29,099
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,528,833	8,066,926
3861	TITLE XIX - WAIVER	0	0	7,314,278	7,813,857
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	14,843,111	15,880,783
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	14,608,124	15,629,368
	TOTAL FOR CATEGORY 11	0	0	14,608,124	15,629,368
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	234,987	251,415
	TOTAL FOR CATEGORY 36	0	0	234,987	251,415
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	14,843,111	15,880,783
E270	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-263,916	-263,916
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-263,916	-263,916
EXPENDITURE					
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-263,916	-263,916
	TOTAL FOR CATEGORY 36	0	0	-263,916	-263,916
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-263,916	-263,916
E710	EQUIPMENT REPLACEMENT [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,531	29,249
3864	MEDICAID ADMIN CHARGES	0	0	2,811	1,327
TOTAL REVENUES FOR DECISION UNIT E710		0	0	38,342	30,576
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	38,342	22,198
TOTAL FOR CATEGORY 26		0	0	38,342	30,576
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	38,342	30,576
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,736	3,857
3864	MEDICAID ADMIN CHARGES	0	0	296	175
TOTAL REVENUES FOR DECISION UNIT E711		0	0	4,032	4,032
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,032	4,032
TOTAL FOR CATEGORY 26		0	0	4,032	4,032
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	4,032	4,032
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,612	7,857
3864	MEDICAID ADMIN CHARGES	0	0	602	357
TOTAL REVENUES FOR DECISION UNIT E712		0	0	8,214	8,214
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,214	8,214
TOTAL FOR CATEGORY 26		0	0	8,214	8,214
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	8,214	8,214
E800	COST ALLOCATION [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	49,736	25,232
3864	MEDICAID ADMIN CHARGES	0	0	6,109	2,726
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	55,845	27,958
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	55,845	27,958
	TOTAL FOR CATEGORY 82	0	0	55,845	27,958
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	55,845	27,958
E900	TRANSFERS FROM SIERRA REGIONAL TO SPWD B&G				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-314,566	-319,688
3864	MEDICAID ADMIN CHARGES	0	0	-57,674	-58,524
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-372,240	-378,212
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-265,288	-272,236
5200	WORKERS COMPENSATION	0	0	-5,249	-5,440
5300	RETIREMENT	0	0	-51,068	-52,405
5400	PERSONNEL ASSESSMENT	0	0	-1,421	-1,421
5500	GROUP INSURANCE	0	0	-47,568	-45,264
5700	PAYROLL ASSESSMENT	0	0	-429	-429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,871	-6,805
5800	UNEMPLOYMENT COMPENSATION	0	0	-66	-136
5840	MEDICARE	0	0	-3,847	-3,948
5904	VACANCY SAVINGS	0	0	12,729	12,939
	TOTAL FOR CATEGORY 01	0	0	-369,078	-375,145
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-324	-323
	TOTAL FOR CATEGORY 04	0	0	-335	-334
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,229	-2,137
7556	EITS SECURITY ASSESSMENT	0	0	-598	-596
	TOTAL FOR CATEGORY 26	0	0	-2,827	-2,733

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-372,240	-378,212
	TOTAL REVENUES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	132,781,795	149,731,998
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	132,781,795	149,731,998

Section B1: Summary by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	37,760,551	38,479,538	70,761,395	80,522,164
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	58,366,765	64,753,515
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,481,079	1,731,349
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,456,377	1,938,216
4103	COUNTY REIMBURSEMENTS	575,459	287,023	716,179	786,754
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3280		75,780,891	77,003,015	132,781,795	149,731,998
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,379,987	5,910,691	8,760,771	11,759,992
5200	WORKERS COMPENSATION	100,009	123,886	182,644	236,096
5300	RETIREMENT	1,142,521	1,251,564	1,926,998	2,505,690
5400	PERSONNEL ASSESSMENT	17,264	17,344	49,738	55,778
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	591	642
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	5,727	6,240
5500	GROUP INSURANCE	620,568	810,612	1,358,661	1,770,954
5700	PAYROLL ASSESSMENT	3,199	3,235	15,018	16,842
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	226,901	293,989
5800	UNEMPLOYMENT COMPENSATION	3,278	0	2,505	5,870
5810	OVERTIME PAY	15,410	0	0	0
5840	MEDICARE	77,160	84,376	127,029	170,509
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	-433,868	-560,894
5930	LONGEVITY PAY	21,058	0	20,375	23,700
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
TOTAL FOR CATEGORY 01		7,589,437	8,239,041	12,243,090	16,285,408
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	5,506	9,142
6210	FS DAILY RENTAL IN-STATE	130	83	155	257
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	25,186	29,293
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	73	120

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	12,364	17,145
6250	COMM AIR TRANS IN-STATE	337	2,753	5,243	8,768
	TOTAL FOR CATEGORY 03	27,691	30,523	48,705	64,903
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	21,714	28,623
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	73	96
7044	PRINTING AND COPYING - C	2,726	3,388	4,658	6,141
7045	STATE PRINTING CHARGES	482	595	819	1,079
7050	EMPLOYEE BOND INSURANCE	236	236	375	420
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	29,870	29,870
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	549	549
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	11,337	12,682
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	1,991	1,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12,477	13,424
7060	CONTRACTS	60,360	57,172	91,909	91,909
7080	LEGAL AND COURT	0	25	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	582,883	637,859
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	1,433	1,433
7255	B & G LEASE ASSESSMENT	0	0	15,722	15,722
7285	POSTAGE - STATE MAILROOM	3,913	4,015	5,521	7,277
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	31,237	40,079
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	20,978	27,651
7294	CONFERENCE CALL CHARGES	0	96	132	173
7296	EITS LONG DISTANCE CHARGES	0	736	1,012	1,334
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,784	1,784
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,088	1,088

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
7636	MISCELLANEOUS SERVICES - A	270	0	0	0
7980	OPERATING LEASE PAYMENTS	9,308	9,312	10,002	10,002
TOTAL FOR CATEGORY 04		173,696	329,544	1,012,362	1,095,987
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	38,280	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	132,850	46,359
TOTAL FOR CATEGORY 05		0	0	171,130	46,359
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	0	0
7090	EQUIPMENT REPAIR	774	260	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	0	0
7430	PROFESSIONAL SERVICES	535	336	0	0
7460	EQUIPMENT PURCHASES < \$1,000	160	380	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	0	0
TOTAL FOR CATEGORY 07		7,782	8,892	0	0
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	109,941,976	122,146,485
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
TOTAL FOR CATEGORY 11		62,960,830	62,093,585	111,260,639	123,465,148
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	325,416	369,222
TOTAL FOR CATEGORY 18		259,260	262,888	367,348	411,154
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	41,927	41,449
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557
7460	EQUIPMENT PURCHASES < \$1,000	0	125	12,982	5,552

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
7535	EITS NON-SERVER HOSTING - BASIC	699	697	116	116
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	89,181	115,796
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	78,043	83,881
7556	EITS SECURITY ASSESSMENT	9,537	9,523	20,918	23,410
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	75,302	93,794
8370	COMPUTER HARDWARE >\$5,000	12,564	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	166,414	61,077
TOTAL FOR CATEGORY 26		320,858	326,349	558,160	506,730
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
TOTAL FOR CATEGORY 27		63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	26,578	34,648
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	4,872	6,496
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	48,667	63,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	16,650	22,200
TOTAL FOR CATEGORY 30		7,320	10,325	101,057	131,301
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	4,953,667	5,672,349
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
TOTAL FOR CATEGORY 36		4,051,093	5,059,425	6,185,618	6,904,300
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
TOTAL FOR CATEGORY 59		42,846	43,338	43,338	43,338
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	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
739C	COST ALLOCATION - 739C	0	246,462	726,451	717,130
	TOTAL FOR CATEGORY 82	225,922	246,462	726,451	717,130
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	0	0
	TOTAL FOR CATEGORY 87	31,985	31,985	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,657	0
	TOTAL FOR CATEGORY 89	18,820	3,638	3,657	0
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	132,781,795	149,731,998

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

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E250	2501	APPROPRIATION CONTROL	6,260,299	6,664,432	7,528,833	8,066,926	1,268,534	1,402,494
M201	2501	APPROPRIATION CONTROL	13,780,978	18,131,306	13,506,424	18,131,306	-274,554	0
M217	2501	APPROPRIATION CONTROL	0	0	7,116,915	10,967,308	7,116,915	10,967,308
E250	3861	TITLE XIX - WAIVER	7,081,051	7,538,167	7,314,278	7,813,857	233,227	275,690
M217	3861	TITLE XIX - WAIVER	0	0	5,475,622	8,153,520	5,475,622	8,153,520
M201	3862	TITLE XIX - COMMUNITY SERVICES	178,058	355,392	175,600	355,392	-2,458	0
M217	3862	TITLE XIX - COMMUNITY SERVICES	0	0	178,058	355,392	178,058	355,392
M201	3864	MEDICAID ADMIN CHARGES	138,246	331,277	52,003	331,277	-86,243	0
M217	3864	MEDICAID ADMIN CHARGES	0	0	138,246	331,277	138,246	331,277
M201	4103	COUNTY REIMBURSEMENTS	183,360	189,174	180,829	189,174	-2,531	0
M217	4103	COUNTY REIMBURSEMENTS	0	0	100,687	154,294	100,687	154,294
TOTAL FOR REVENUE			27,621,992	33,209,748	41,767,495	54,849,723	14,145,503	21,639,975
EXPENSE								
01	PERSONNEL SERVICES							
M201	5100	SALARIES	1,067,418	2,193,816	814,693	2,193,816	-252,725	0
M217	5100	SALARIES	0	0	1,067,418	2,193,816	1,067,418	2,193,816
M201	5200	WORKERS COMPENSATION	39,523	54,079	29,919	54,079	-9,604	0
M217	5200	WORKERS COMPENSATION	0	0	39,523	54,079	39,523	54,079
M201	5300	RETIREMENT	205,477	422,309	156,824	422,309	-48,653	0
M217	5300	RETIREMENT	0	0	205,477	422,309	205,477	422,309
M217	5400	PERSONNEL ASSESSMENT	0	0	9,946	12,078	9,946	12,078
M201	5500	GROUP INSURANCE	196,218	376,257	151,623	376,257	-44,595	0
M217	5500	GROUP INSURANCE	0	0	196,218	376,257	196,218	376,257
M217	5700	PAYROLL ASSESSMENT	0	0	3,003	3,647	3,003	3,647
M201	5750	RETIRED EMPLOYEES GROUP INSURANCE	27,645	54,838	21,101	54,838	-6,544	0
M217	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	27,645	54,838	27,645	54,838
M217	5800	UNEMPLOYMENT COMPENSATION	0	0	400	1,094	400	1,094
M201	5840	MEDICARE	15,479	31,808	11,814	31,808	-3,665	0
M217	5840	MEDICARE	0	0	15,479	31,808	15,479	31,808
M217	5904	VACANCY SAVINGS	0	0	-51,997	-104,996	-51,997	-104,996
TOTAL FOR CATEGORY 01			1,551,760	3,133,107	2,699,086	6,178,037	1,147,326	3,044,930
03	IN-STATE TRAVEL							
M217	6200	PER DIEM IN-STATE	0	0	1,284	2,917	1,284	2,917
M217	6210	FS DAILY RENTAL IN-STATE	0	0	36	82	36	82
M217	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17	38	17	38
M217	6240	PERSONAL VEHICLE IN-STATE	0	0	1,689	3,836	1,689	3,836

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

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

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
M217	6250	COMM AIR TRANS IN-STATE	0	0	1,245	2,828	1,245	2,828
		TOTAL FOR CATEGORY 03	0	0	4,271	9,701	4,271	9,701
04		OPERATING						
M217	7020	OPERATING SUPPLIES	0	0	2,961	5,967	2,961	5,967
M217	7040	NON-STATE PRINTING SERVICES	0	0	10	20	10	20
M217	7044	PRINTING AND COPYING - C	0	0	635	1,280	635	1,280
M217	7045	STATE PRINTING CHARGES	0	0	112	225	112	225
M217	7050	EMPLOYEE BOND INSURANCE	0	0	75	91	75	91
M217	7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,746	2,267	2,746
M217	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,109	1,478	1,109	1,478
M217	7110	NON-STATE OWNED OFFICE RENT	0	0	49,702	67,968	49,702	67,968
M217	7285	POSTAGE - STATE MAILROOM	0	0	753	1,517	753	1,517
M217	7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,790	7,637	3,790	7,637
M217	7291	CELL PHONE/PAGER CHARGES	0	0	2,861	5,764	2,861	5,764
M217	7294	CONFERENCE CALL CHARGES	0	0	18	36	18	36
M217	7296	EITS LONG DISTANCE CHARGES	0	0	138	278	138	278
		TOTAL FOR CATEGORY 04	0	0	64,431	95,007	64,431	95,007
05		EQUIPMENT						
M217	8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0	19,140	0
M217	8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	16,362	66,425	16,362
		TOTAL FOR CATEGORY 05	0	0	85,565	16,362	85,565	16,362
11		RESIDENTIAL SUPPORTS						
E250	7400	CLIENT SERVICE PROVIDER PMTS	13,057,024	13,899,918	14,608,124	15,629,368	1,551,100	1,729,450
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,056,731	16,170,637	11,056,731	16,170,637
		TOTAL FOR CATEGORY 11	13,057,024	13,899,918	25,664,855	31,800,005	12,607,831	17,900,087
18		FAMILY SUPPORT						
M217	8770	RESPIRE CARE PROVIDERS	0	0	50,416	72,319	50,416	72,319
		TOTAL FOR CATEGORY 18	0	0	50,416	72,319	50,416	72,319
26		INFORMATION SERVICES						
M217	7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,300	1,350	6,300	1,350
M217	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,407	22,986	11,407	22,986
M217	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	18,163	15,606	18,163
M217	7556	EITS SECURITY ASSESSMENT	0	0	4,183	5,069	4,183	5,069
M217	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	31,528	38,284	31,528	38,284

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

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

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
M217	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	64,036	13,722	64,036	13,722
		TOTAL FOR CATEGORY 26	0	0	133,060	99,574	133,060	99,574
30		TRAINING						
M217	6100	PER DIEM OUT-OF-STATE	0	0	12,105	14,526	12,105	14,526
M217	6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	2,923	2,436	2,923
M217	6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,500	27,000	22,500	27,000
M217	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	9,990	8,325	9,990
		TOTAL FOR CATEGORY 30	0	0	45,366	54,439	45,366	54,439
36		JOBS AND DAY TRAINING						
E250	7400	CLIENT SERVICE PROVIDER PMTS	284,326	302,681	234,987	251,415	-49,339	-51,266
M217	7400	CLIENT SERVICE PROVIDER PMTS	0	0	56,576	398,822	56,576	398,822
		TOTAL FOR CATEGORY 36	284,326	302,681	291,563	650,237	7,237	347,556
		TOTAL FOR EXPENSE	14,893,110	17,335,706	29,038,613	38,975,681	14,145,503	21,639,975

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

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E250	2501	APPROPRIATION CONTROL	6,260,299	6,664,432	7,528,833	8,066,926	1,268,534	1,402,494
E250	3861	TITLE XIX - WAIVER	7,081,051	7,538,167	7,314,278	7,813,857	233,227	275,690
		TOTAL FOR REVENUE	13,341,350	14,202,599	14,843,111	15,880,783	1,501,761	1,678,184
EXPENSE								
11	RESIDENTIAL SUPPORTS							
E250	7400	CLIENT SERVICE PROVIDER PMTS	13,057,024	13,899,918	14,608,124	15,629,368	1,551,100	1,729,450
		TOTAL FOR CATEGORY 11	13,057,024	13,899,918	14,608,124	15,629,368	1,551,100	1,729,450
36	JOBS AND DAY TRAINING							
E250	7400	CLIENT SERVICE PROVIDER PMTS	284,326	302,681	234,987	251,415	-49,339	-51,266
		TOTAL FOR CATEGORY 36	284,326	302,681	234,987	251,415	-49,339	-51,266
		TOTAL FOR EXPENSE	13,341,350	14,202,599	14,843,111	15,880,783	1,501,761	1,678,184

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3280 - SIERRA REGIONAL CENTER
SFY 2026

Legislatively Approved	Before WP	2501	3861	3862	3864	4103	4611	4750	Total	Per BSR	Variance
		State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse- ments	Trans From Fed ARPA	Trans From DHHS Director			
REVENUE		62,650,500	52,657,916	1,305,479	1,404,374	618,023			118,636,292		
BAL FORWARD			-	-	-	-	-	-	-		
		62,650,500	52,657,916	1,305,479	1,404,374	618,023	-	-	118,636,292	118,636,292	-
Expenditures											
1-PERSONNEL		8,400,168	-	1,305,479	1,224,349	165,767		-	11,095,763	11,095,763	-
3-IN-STATE TRAVEL		39,732	-	-	4,702	-	-	-	44,434	44,434	-
4-OPERATING		893,609	-	-	54,322	-	-	-	947,931	947,931	-
5-EQUIPMENT		85,565							85,565	85,565	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS		-			-				-	-	-
11-RESIDENT PLACEMENT (SLA)		48,833,199	49,458,027			361,582			98,652,808	98,652,808	-
18-FAMILY SUPPORT (RESPITE)		226,258				90,674			316,932	316,932	-
26-INFORMATION SERVICES		393,933	-	-	31,167	-			425,100	425,100	-
30-TRAINING		49,111	-	-	6,580	-	-	-	55,691	55,691	-
36-JOB & DAY TRAINING (JDT)		2,978,492	3,199,889	-	-	-			6,178,381	6,178,381	-
59-UTILITIES		40,237			3,101				43,338	43,338	-
82-ADSD COST ALLOCATION		646,986	-	-	79,465	-			726,451	726,451	-
87-PURCHASING ASSESSMENT			-	-	-	-			-	-	-
88-STATEWIDE COST ALLOCATION PLAN			-	-	-	-			-	-	-
89-AG COST ALLOCATION PLAN		2,970			687				3,657	3,657	-
95-DEFERRED FACILITIES MAINTENANCE		60,240	-	-		-			60,240	60,240	-
Total Expenditures		62,650,500	52,657,916	1,305,479	1,404,374	618,023	-	-	118,636,292	118,636,292	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
 AGING AND DISABILITY SERVICES DIVISION
 BA 3280 - SIERRA REGIONAL CENTER
 SFY 2026

After Fund Map		2501	3861	3862	3864	4103	4611	4750										
Legislatively Approved	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Director	Total	Per BSR	Variance	Pending WP A253683280	Pending WP A256433280	Pending WP A256443280	Check				
	REVENUE	62,650,500	52,657,916	1,305,479	1,404,374	618,023												
	PENDING 256433280	(6,664,063)	(6,744,330)	-	-	(82,673)												
	PENDING 253683280	(274,554)		(2,458)	(86,243)	(2,531)												
	PENDING 256443280	1,268,534	233,227															
	BAL FORWARD																	
		56,980,417	46,146,813	1,303,021	1,318,131	532,819	-	-	106,281,201	118,636,292	(12,355,091)	(365,786)	(13,491,066)	1,501,761	-			
Expenditures																		
	1-PERSONNEL	8,125,614	-	1,303,021	1,138,106	163,236		-	10,729,977	11,095,763	(365,786)	(365,786)			-			
	3-IN-STATE TRAVEL	39,732	-	-	4,702	-	-	-	44,434	44,434	-	-	-	-	-			
	4-OPERATING	893,609	-	-	54,322	-	-	-	947,931	947,931	-	-	-	-	-			
	5-EQUIPMENT	85,565							85,565	85,565	-	-	-	-	-			
	7-MAINTENANCE OF BUILDINGS AND GROUNDS	-							-	-	-	-	-	-	-			
	11-RESIDENT PLACEMENT (SLA)	43,963,614	43,515,917			278,909			87,758,440	98,652,808	(10,894,368)		(12,445,468)	1,551,100	-			
	18-FAMILY SUPPORT (RESPITE)	222,630				90,674			313,304	316,932	(3,628)		(3,628)		-			
	26-INFORMATION SERVICES	393,933	-	-	31,167	-	-	-	425,100	425,100	-	-	-	-	-			
	30-TRAINING	49,111	-	-	6,580	-	-	-	55,691	55,691	-	-	-	-	-			
	36-JOB & DAY TRAINING (JDT)	2,456,176	2,630,896	-	-	-	-	-	5,087,072	6,178,381	(1,091,309)		(1,041,970)	(49,339)	-			
	59-UTILITIES	40,237			3,101				43,338	43,338	-	-	-	-	-			
	82-ADSD COST ALLOCATION	646,986	-	-	79,465	-	-	-	726,451	726,451	-	-	-	-	-			
	87-PURCHASING ASSESSMENT								-	-	-	-	-	-	-			
	88-STATEWIDE COST ALLOCATION PLAN								-	-	-	-	-	-	-			
	89-AG COST ALLOCATION PLAN	2,970			687				3,657	3,657	-	-	-	-	-			
	95-DEFERRED FACILITIES MAINTENANCE	60,240	-	-					60,240	60,240	-	-	-	-	-			
	Total Expenditures	56,980,417	46,146,813	1,303,021	1,318,131	532,819	-	-	106,281,201	118,636,292	(12,355,091)	(365,786)	(13,491,066)	1,501,761	-			

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3280 - SIERRA REGIONAL CENTER
SFY 2027

Legislatively Approved	Before WP	2501	3861	3862	3864	4103	4611	4750	Total	Per BSR	Variance
		State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse- ments	Trans From Fed ARPA	Trans From DHHS Director			
REVENUE		68,152,362	56,324,305	1,375,957	1,606,939	632,460			128,092,023		
BAL FORWARD			-	-	-	-	-	-	-		
		68,152,362	56,324,305	1,375,957	1,606,939	632,460	-	-	128,092,023	128,092,023	-
Expenditures											
1-PERSONNEL		10,247,835	-	1,375,957	1,463,976	152,709		-	13,240,477	13,240,477	-
3-IN-STATE TRAVEL		49,362	-	-	5,840	-	-	-	55,202	55,202	-
4-OPERATING		963,637	-	-	37,343	-		-	1,000,980	1,000,980	-
5-EQUIPMENT		29,997							29,997	29,997	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS		-			-				-	-	-
11-RESIDENT PLACEMENT (SLA)		52,242,509	52,935,331			387,221			105,565,061	105,565,061	-
18-FAMILY SUPPORT (RESPITE)		246,305				92,530			338,835	338,835	-
26-INFORMATION SERVICES		389,479	-	-	17,677	-			407,156	407,156	-
30-TRAINING		67,780	-	-	9,082	-	-	-	76,862	76,862	-
36-JOB & DAY TRAINING (JDT)		3,167,770	3,388,974	-	-	-			6,556,744	6,556,744	-
59-UTILITIES		40,237			3,101				43,338	43,338	-
82-ADSD COST ALLOCATION		647,211	-	-	69,919	-		-	717,130	717,130	-
87-PURCHASING ASSESSMENT			-	-	-	-		-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN			-	-	-	-		-	-	-	-
89-AG COST ALLOCATION PLAN									-	-	-
95-DEFERRED FACILITIES MAINTENANCE		60,240	-	-		-		-	60,240	60,240	-
Total Expenditures		68,152,362	56,324,305	1,375,957	1,606,939	632,460	-	-	128,092,023	128,092,023	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
 AGING AND DISABILITY SERVICES DIVISION
 BA 3280 - SIERRA REGIONAL CENTER
 SFY 2027

Legislatively Approved	After Fund Map							Total	Per BSR	Variance	Pending WP A256433280	Pending WP A256443280	Check
	2501	3861	3862	3864	4103	4611	4750						
	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Director						
REVENUE	68,152,362	56,324,305	1,375,957	1,606,939	632,460			128,092,023					
PENDING A256433280	(7,163,998)	(7,265,403)			(34,880)			(14,464,281)					
PENDING A256443280	1,402,494	275,690						1,678,184					
BAL FORWARD													
	62,390,858	49,334,592	1,375,957	1,606,939	597,580	-	-	115,305,926	128,092,023	(12,786,097)	(14,464,281)	1,678,184	-
Expenditures													
1-PERSONNEL	10,247,835	-	1,375,957	1,463,976	152,709		-	13,240,477	13,240,477	-			-
3-IN-STATE TRAVEL	49,362	-	-	5,840	-	-	-	55,202	55,202	-			-
4-OPERATING	963,637	-	-	37,343	-	-	-	1,000,980	1,000,980	-			-
5-EQUIPMENT	29,997							29,997	29,997	-			-
7-MAINTENANCE OF BUILDINGS AND GROUNDS	-			-				-	-	-			-
11-RESIDENT PLACEMENT (SLA)	47,042,480	46,498,769			352,341			93,893,590	105,565,061	(11,671,471)	(13,400,921)	1,729,450	-
18-FAMILY SUPPORT (RESPIRE)	242,677				92,530			335,207	338,835	(3,628)	(3,628)		-
26-INFORMATION SERVICES	389,479	-	-	17,677	-	-	-	407,156	407,156	-			-
30-TRAINING	67,780	-	-	9,082	-	-	-	76,862	76,862	-			-
36-JOB & DAY TRAINING (JDT)	2,609,923	2,835,823	-	-	-	-	-	5,445,746	6,556,744	(1,110,998)	(1,059,732)	(51,266)	-
59-UTILITIES	40,237			3,101				43,338	43,338	-			-
82-ADSD COST ALLOCATION	647,211	-	-	69,919	-	-	-	717,130	717,130	-			-
87-PURCHASING ASSESSMENT		-	-	-	-	-	-	-	-	-			-
88-STATEWIDE COST ALLOCATION PLAN		-	-	-	-	-	-	-	-	-			-
89-AG COST ALLOCATION PLAN		-	-	-	-	-	-	-	-	-			-
95-DEFERRED FACILITIES MAINTENANCE	60,240	-	-	-	-	-	-	60,240	60,240	-			-
Total Expenditures	62,390,858	49,334,592	1,375,957	1,606,939	597,580	-	-	115,305,926	128,092,023	(12,786,097)	(14,464,281)	1,678,184	-

3167 Rural Regional Center				
SFY2026	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	8,313,937.00	\$ 1,151,484.00	\$ 8,902.00 \$ 9,474,323.00
G01 E250 (NEBS)	\$	7,484,354.00	\$ 1,028,926.00	\$ - \$ 8,513,280.00
Revised File M201/M217	\$	1,601,419.03	\$ 669,555.00	\$ 8,863.00 \$ 2,279,837.03
Revised File E250/E251	\$	8,285,811.00	\$ 604,044.00	\$ - \$ 8,889,855.00
M201 Difference	\$	6,712,517.97	\$ 481,929.00	\$ 39.00 \$ 7,194,486.00
E250 Difference	\$	(801,457.00)	\$ 424,882.00	\$ - \$ 376,575.00
Net Difference.	\$	5,911,060.97	\$ 906,811.00	\$ 39.00

SFY2027				
	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	8,672,798.00	\$ 1,232,931.00	\$ 11,599.00 \$ 9,917,328.00
G01 E250 (NEBS)	\$	7,557,730.00	\$ 1,039,013.00	\$ - \$ 8,596,743.00
Revised File M201/M217	\$	1,861,673.03	\$ 743,864.00	\$ 11,560.00 \$ 2,617,097.03
Revised File E250/E251	\$	8,408,128.00	\$ 612,961.00	\$ - \$ 9,021,089.00
M201 Difference	\$	6,811,124.97	\$ 489,067.00	\$ 39.00 \$ 7,300,231.00
E250 Difference	\$	(850,398.00)	\$ 426,052.00	\$ - \$ 424,346.00
Net Difference.	\$	5,960,726.97	\$ 915,119.00	\$ 39.00

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 4,744,879.00	\$ 5,119,658.00
General Fund G01 E250 (NEBS)	\$ 3,782,864.00	\$ 3,819,950.00
Total	\$ 8,527,743.00	\$ 8,939,608.00
Revised File General Fund M201	\$ 1,206,755.41	\$ 1,537,342.59
Revised File General Fund E250	\$ 4,715,022.00	\$ 4,790,991.00
Total	\$ 5,921,777.41	\$ 6,328,333.59

Net Difference in Gfund (savings): \$ 2,605,965.59 \$ 2,611,274.41

Year 1 Total Savings (all regions): \$ 16,744,749.73
 Year 2 Total Savings (all regions): \$ 16,396,798.87
 Total \$ 33,141,548.60
 ADSD Update(20250313) \$33,141,549
 Check \$ (0.40)

3279 Desert Regional Center				
SFY2026	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	33,220,720.00	\$ 11,356,208.00	\$ 1,449,953.00 \$46,026,881.00
G01 E250 (NEBS)	\$	16,335,656.00	\$ 3,924,836.00	\$ - \$20,260,492.00
Revised File M201/M217	\$	19,509,838.23	\$ 4,751,065.00	\$ 440,082.00 \$24,700,985.23
Revised File E250/E251	\$	21,220,656.00	\$ 3,645,951.00	\$ - \$24,866,607.00
M201 Difference	\$	13,710,881.77	\$ 6,605,143.00	\$ 1,009,871.00 \$21,325,896.00
E250 Difference	\$	(4,885,000.00)	\$ 278,885.00	\$ - \$ 4,606,115.00
Net Difference.	\$	8,825,881.77	\$ 6,884,028.00	\$ 1,009,871.00

SFY2027				
	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	44,350,885.00	\$ 14,416,011.00	\$ 1,449,953.00 \$60,216,849.00
G01 E250 (NEBS)	\$	17,260,316.00	\$ 4,146,997.00	\$ - \$21,407,313.00
Revised File M201/M217	\$	29,793,838.23	\$ 7,564,868.00	\$ 440,082.00 \$37,798,788.23
Revised File E250/E251	\$	22,530,839.00	\$ 3,871,056.00	\$ - \$26,401,895.00
M201 Difference	\$	14,557,046.77	\$ 6,851,143.00	\$ 1,009,871.00 \$22,418,061.00
E250 Difference	\$	(5,270,523.00)	\$ 275,941.00	\$ - \$ 4,994,582.00
Net Difference.	\$	9,286,523.77	\$ 7,127,084.00	\$ 1,009,871.00

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 25,864,239.00	\$ 35,386,553.00
General Fund G01 E250 (NEBS)	\$ 10,009,246.00	\$ 10,571,525.00
Total	\$ 35,873,485.00	\$ 45,958,078.00
Revised File General Fund M201	\$ 14,335,436.75	\$ 24,330,045.62
Revised File General Fund E250	\$ 12,794,793.00	\$ 13,604,012.00
Total	\$ 27,130,229.75	\$ 37,934,057.62

Net Difference in Gfund (savings): \$ 8,743,255.25 \$ 8,024,020.38

3280 Sierra Regional Center				
SFY2026	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	23,502,199.00	\$ 1,098,546.00	\$ 54,044.00 \$ 24,654,789.00
G01 E250 (NEBS)	\$	13,057,024.00	\$ 284,326.00	\$ - \$ 13,341,350.00
Revised File M201/M217	\$	11,056,731.17	\$ 56,576.00	\$ 50,416.00 \$ 11,163,723.17
Revised File E250/E251	\$	14,608,124.00	\$ 234,987.00	\$ - \$ 14,843,111.00
M201 Difference	\$	12,445,467.83	\$ 1,041,970.00	\$ 3,628.00 \$ 13,491,066.00
E250 Difference	\$	(1,551,100.00)	\$ 49,339.00	\$ - \$ 1,501,761.00
Net Difference.	\$	10,894,367.83	\$ 1,091,309.00	\$ 3,628.00

SFY2027				
	SLA	JDT	Respite	Total
G01 M201 (NEBS)	\$	29,571,558.00	\$ 1,458,554.00	\$ 75,947.00 \$ 31,106,059.00
G01 E250 (NEBS)	\$	13,899,918.00	\$ 302,681.00	\$ - \$ 14,202,599.00
Revised File M201/M217	\$	16,170,637.17	\$ 398,822.00	\$ 72,319.00 \$ 16,641,778.17
Revised File E250/E251	\$	15,629,368.00	\$ 251,415.00	\$ - \$ 15,880,783.00
M201 Difference	\$	13,400,920.83	\$ 1,059,732.00	\$ 3,628.00 \$ 14,464,281.00
E250 Difference	\$	(1,729,450.00)	\$ 51,266.00	\$ - \$ 1,678,184.00
Net Difference.	\$	11,671,470.83	\$ 1,110,998.00	\$ 3,628.00

Revenue	Year 1	Year 2
General Fund G01 M201 (NEBS)	\$ 13,780,978.00	\$ 18,131,306.00
General Fund G01 E250 (NEBS)	\$ 6,260,299.00	\$ 6,664,432.00
Total	\$ 20,041,277.00	\$ 24,795,738.00
Revised File General Fund M201	\$ 7,116,915.11	\$ 10,967,307.92
Revised File General Fund E250	\$ 7,528,833.00	\$ 8,066,926.00
Total	\$ 14,645,748.11	\$ 19,034,233.92

Net Difference in Gfund (savings): \$ 5,395,528.89 \$ 5,761,504.08

3167 Rural Regional Center

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDТ
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					78%			0%	77%
Caseload									
June 2024 Regional Center Caseload					838			838	838
SFY 2024 Regional Center Member Months					9,815			9,815	9,815
SFY 2025 Regional Center Member Months					10,178			10,178	10,178
SFY 2025 Leg. Appr. Regional Center Member Months					9,901			9,901	9,901
SFY 2026 Regional Center Member Months					10,318			10,318	10,318
SFY 2027 Regional Center Member Months					10,470			10,470	10,470
% of Total Caseload Receiving Services	3%	12%	24%	3%	42%	12%	0%	12%	29%
% of Total Service Months	6%	29%	57%	8%	100%	100%	0%	100%	100%
June 2024 Clients	23	102	202	28	355	98	0	98	243
SFY 2024 Client Service Months	272	1,219	2,309	336	4,136	1,179	0	1,179	2,825
SFY 2024 Clients on Service Waitlist	5	2	15	0	22	0	0	0	5
SFY 2025 Client Service Months	279	1,236	2,448	339	4,302	1,215	0	1,215	2,928
SFY 2026 Client Service Months	283	1,256	2,487	345	4,371	1,239	0	1,239	2,970
SFY 2027 Client Service Months	287	1,274	2,524	350	4,435	1,258	0	1,258	3,014
Average Monthly Cost									
SFY 2024 Expenditures	3,910,272	9,306,090	3,530,461	163,632	16,910,453	173,757	0	173,757	4,741,011
% of Actual Expenditures	23%	55%	21%	1%					
SFY 2024 Actual Cost per Service Month	14,376	7,634	1,529	487	4,089	147	0	74	1,695
Rate Increase Effective 4/1/2024 (% increase)	47%	47%	47%	47%		0	0		12.00%
Average Cost per Service Month - Adjusted	21,133	11,222	2,248	716	8,830	147	0	74	1,898
SFY 2025 Leg. Approved Expenditures	3,706,211	8,820,442	3,346,220	155,093	16,027,964	173,796	0	173,796	4,364,147
SFY 2025 Annualized Costs	5,890,328	13,871,942	5,502,150	242,918	25,507,339	179,000	0	179,000	5,557,646
Less Base (Base = Odd year Leg. Approved)	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs Total	5,984,513	14,093,752	5,590,128	246,803	25,915,196	182,659	0	182,659	5,637,746
SFY 2026 Annualized Costs M201 + Base	4,071,097	9,587,587	3,802,808	167,893	17,629,385				5,033,702
Less Base	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	364,886	767,145	456,588	12,800	1,601,419	8,863	0	8,863	669,555
SFY 2026 RGL 2501	193,529	406,880	242,166	6,789	842,772	8,863	0	8,863	355,120
SFY 2026 RGL 3861	171,357	360,265	214,422	6,011	752,055	0	0	0	314,435
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103					6,592				
E250 Adjustment	1,913,416	4,506,165	1,787,320	78,910	8,285,811				604,044
SFY 2026 RGL 2501	1,014,842	2,389,991	947,963	41,852	4,394,648				320,374
SFY 2026 RGL 3861	898,574	2,116,174	839,357	37,058	3,891,163				283,670
SFY 2026 RGL 3862					0				
SFY 2026 RGL 3864					0				
SFY 2026 RGL 4103					0				
SFY 2027 Annualized Costs	6,072,859	14,301,810	5,672,652	250,446	26,297,767	185,356	0	185,356	5,720,972
SFY 2027 Annualized Costs M201 + Base	4,131,197	9,729,123	3,858,947	170,372	17,889,639				5,108,011
Less Base	(3,706,211)	(8,820,442)	(3,346,220)	(155,093)	(16,027,966)	(173,796)	0	(173,796)	(4,364,147)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	424,986	908,681	512,727	15,279	1,861,673	11,560	0	11,560	743,864
SFY 2027 RGL 2501	225,705	482,590	272,303	8,114	953,039	11,560	0	11,560	395,057
SFY 2027 RGL 3861	199,281	426,091	240,424	7,165	872,961	0	0	0	348,807
SFY 2027 RGL 3862									
SFY 2027 RGL 3864					21,837				
SFY 2027 RGL 4103					13,836				
E250 Adjustment	1,941,662	4,572,687	1,813,705	80,074	8,408,128				612,961
SFY 2027 RGL 2501	1,031,193	2,428,499	963,237	42,526	4,465,455				325,536
SFY 2027 RGL 3861	910,469	2,144,188	850,468	37,548	3,942,673				287,425
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	1	4	8	1	14				10
SFY 2027 Waitlist Service Months	1	4	8	1	14				9
SFY 2026 Annualized Costs	21,133	44,889	17,981	716	84,719				18,984
SFY 2026 RGL 2501	11,209	23,808	9,537	380	44,677				10,069
SFY 2026 RGL 3861	9,924	21,081	8,444	336	39,785				8,915
SFY 2026 RGL 4103					257				
SFY 2027 Annualized Costs	21,133	44,889	17,981	716	84,719				17,086
SFY 2027 RGL 2501	11,223	23,840	9,549	380	44,735				9,074
SFY 2027 RGL 3861	9,910	21,049	8,432	336	39,727				8,012

3279 Desert Regional Center

	Category 11 - Resident Placement					Cat. 18 - Family Support			Cat. 36 - JDT
	Supported Living			Self-Directed Family Supports	Totals	Respite	Purchase of Services	Totals	Jobs & Day Training
	ISLA+	ISLA	SLA						
Percent Medicaid Eligible					80.7%			0%	83%
Caseload									
June 2024 Regional Center Caseload					5,553			5,553	5,553
SFY 2024 Regional Center Member Months					68,033			68,033	68,033
SFY 2025 Regional Center Member Months					71,738			71,738	71,738
SFY 2025 Leg. Appr. Regional Center Member Months					67,580			67,580	67,580
SFY 2026 Regional Center Member Months					76,388			76,388	76,388
SFY 2027 Regional Center Member Months					81,104			81,104	81,104
% of Total Caseload Receiving Services	8%	11%	8%	14%	40%	36%		36%	33%
% of Total Service Months	19%	27%	20%	34%	100%	100%		100%	100%
June 2024 Clients	424	592	437	759	2,212	1,986		1,986	1,860
SFY 2024 Client Service Months	4,946	6,710	4,684	8,457	24,797	21,854		21,854	21,512
SFY 2024 Clients on Service Waitlist	0	47	190	0	237	224		224	466
SFY 2025 Client Service Months	5,225	7,295	5,385	9,353	27,259	34,212		34,212	23,328
SFY 2026 Client Service Months	5,833	8,144	6,011	10,441	30,428	34,212		34,212	25,586
SFY 2027 Client Service Months	6,193	8,646	6,382	11,085	32,307	34,212		34,212	27,166
Average Monthly Cost									
SFY 2024 Expenditures	75,362,115	48,989,410	9,471,048	2,722,112	136,544,686	2,564,110		2,564,110	38,317,590
% of Actual Expenditures	55.2%	35.9%	6.9%	2.0%	100%				
SFY 2024 Actual Cost per Service Month	15,935	7,301	2,022	193	5,507	125		125	1,781
Rate Increase Effective 4/1/2024 (% increase)	13%	13%	13%	13%		0			8%
Average Cost per Service Month - Adjusted	17,965	8,231	2,280	218	7,173	125		125	1,924
SFY 2025 Leg. Approved Expenditures	81,166,902	52,759,036	10,199,824	2,931,573	147,051,495	3,847,677		3,847,677	40,823,327
SFY 2025 Annualized Costs	93,870,493	60,049,664	12,276,421	2,035,206	168,231,783	4,287,759	0	4,287,759	44,877,102
Less Base (Base = Odd year Leg. Approved)	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2026 Annualized Costs	104,782,434	67,030,116	13,703,489	2,271,787	187,787,826	4,287,759	0	4,287,759	49,220,343
SFY 2026 Annualized Costs M201 + Base	92,941,666	59,455,487	12,154,949	2,015,068	166,567,170				45,574,392
Less Base	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	11,774,764	6,696,451	1,955,125	(916,505)	19,509,838	440,082	0	440,082	4,751,065
SFY 2026 RGL 2501	6,081,526	3,034,028	1,206,388	(1,040,632)	7,435,568	440,082	0	440,082	2,390,650
SFY 2026 RGL 3861	5,693,238	3,662,423	748,737	124,127	10,228,525	0	0	0	2,360,415
SFY 2026 RGL 3862					576,068				
SFY 2026 RGL 3864					656,818				
SFY 2026 RGL 4103					612,859				
E250 Adjustment	11,840,768	7,574,629	1,548,540	256,719	21,220,656				3,645,951
SFY 2026 RGL 2501	6,115,616	3,912,206	799,803	132,592	10,960,217				1,834,576
SFY 2026 RGL 3861	5,725,152	3,662,423	748,737	124,127	10,260,439				1,811,375
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									
SFY 2027 Annualized Costs	111,251,794	71,168,614	14,549,555	2,412,049	199,382,012	4,287,759	0	4,287,759	52,259,251
SFY 2027 Annualized Costs M201 + Base	98,679,966	63,126,321	12,905,406	2,139,480	176,851,173				48,388,195
Less Base	(81,166,902)	(52,759,036)	(10,199,824)	(2,931,573)	(147,057,335)	(3,847,677)	0	(3,847,677)	(40,823,327)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	17,513,064	10,367,285	2,705,582	(792,093)	29,793,838	440,082	0	440,082	7,564,868
SFY 2027 RGL 2501	9,058,012	5,362,111	1,399,366	(409,682)	12,374,619	440,082	0	440,082	3,812,151
SFY 2027 RGL 3861	8,455,052	5,005,174	1,306,216	(382,411)	14,384,031	0	0	0	3,752,717
SFY 2027 RGL 3862					1,116,116				
SFY 2027 RGL 3864					1,163,965				
SFY 2027 RGL 4103					755,107				
E250 Adjustment	12,571,828	8,042,293	1,644,149	272,569	22,530,839				3,871,056
SFY 2027 RGL 2501	6,502,332	4,159,591	850,378	140,977	11,653,278				1,950,734
SFY 2027 RGL 3861	6,069,496	3,882,702	793,771	131,592	10,877,561				1,920,322
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									
M510 Waiver Wait List									
SFY 2026 Waitlist Service Months	434	606	448	778	2,266				1,905
SFY 2027 Waitlist Service Months	386	539	398	691	2,014				1,693
SFY 2026 Annualized Costs	7,796,897	4,988,045	1,021,262	169,284	13,975,488				3,664,681
SFY 2026 RGL 2501	4,027,005	2,576,266	527,470	87,433	7,069,868				1,844,001
SFY 2026 RGL 3861	3,769,892	2,411,779	493,792	81,851	6,757,314				1,820,680
SFY 2026 RGL 4103					148,306				
SFY 2027 Annualized Costs	6,934,568	4,436,561	907,282	150,353	12,428,764				3,256,853
SFY 2027 RGL 2501	3,586,660	2,294,654	469,259	77,765	6,297,455				1,641,220
SFY 2027 RGL 3861	3,347,908	2,141,907	438,023	72,588	6,000,426				1,615,633
SFY 2027 RGL 4103					130,883				

Category 11 - Resident Placement

Cat. 18 - Family Support

Cat. 36 - JDT

Supported Living			Self-Directed Family Supports	Totals	Cat. 18 - Family Support			Totals	Jobs & Day Training
ISLA+	ISLA	SLA			Respite	Purchase of Services			

Percent Medicaid Eligible 82% 0% 83%

Caseload

June 2024 Regional Center Caseload					1,761			1,761	1,761
SFY 2024 Regional Center Member Months					20,088			20,088	20,088
SFY 2025 Regional Center Member Months					22,379			22,379	22,379
SFY 2025 Leg. Appr. Regional Center Member Months					19,486			19,486	19,486
SFY 2026 Regional Center Member Months					24,275			24,275	24,275
SFY 2027 Regional Center Member Months					25,973			25,973	25,973

% of Total Caseload Receiving Services	10%	16%	20%	2%	48%	11%	0%	11%	12%
% of Total Service Months	21%	32%	42%	5%	100%	100%	0%	100%	100%
June 2024 Clients	180	275	352	40	847	178	0	178	195
SFY 2024 Client Service Months	2,162	3,301	4,222	481	10,166	2,139	0	2,139	2,344
SFY 2024 Clients on Service Waitlist	14	76	38	0	128	0	0	0	60
SFY 2025 Client Service Months	2,285	3,491	4,468	508	10,751	2,361	0	2,361	2,587
SFY 2026 Client Service Months	2,481	3,791	4,852	551	11,676	2,585	0	2,585	2,833
SFY 2027 Client Service Months	2,655	4,056	5,192	590	12,492	2,766	0	2,766	3,031

Average Monthly Cost

SFY 2024 Expenditures	29,455,088	23,139,779	10,886,744	226,070	63,707,661	259,260	0	259,260	4,051,094
% of Actual Expenditures	46%	36.3%	17.1%	0.4%					
SFY 2024 Actual Cost per Service Month	13,624	7,010	2,579	470	6,267	121	0	61	1,728
Rate Increase Effective 4/1/2024 (% increase)	20%	20%	20%	20%					4.80%
Average Cost per Service Month - Adjusted	16,345	8,410	3,094	564	7,103	121	0	61	1,811
SFY 2025 Leg. Approved Expenditures	28,708,824	22,553,517	10,610,921	220,342	62,093,585	262,888	0	262,888	4,838,984

SFY 2025 Annualized Costs

SFY 2025 Annualized Costs	37,344,629	29,356,034	13,822,081	286,292	80,809,035	286,188	0	286,188	4,686,287
Less Base (Base = Odd year Leg. Approved)	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Total M200 Adjustment	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2026 RGL 3861	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 2501	0	0	0	0	0	0	0	0	0
SFY 2027 RGL 3861	0	0	0	0	0	0	0	0	0

SFY 2026 Annualized Costs Total

SFY 2026 Annualized Costs Total	40,556,196	31,880,597	15,010,754	310,912	87,758,459	313,304	0	313,304	5,130,547
SFY 2026 Annualized Costs M201 + Base	33,805,281	26,573,807	12,512,089	259,158	73,150,335				4,895,560
Less Base	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	5,096,457	4,020,290	1,901,168	38,816	11,056,731	50,416	0	50,416	56,576
SFY 2026 RGL 2501	2,585,543	2,039,581	964,504	19,692	5,609,320	50,416	0	50,416	28,365
SFY 2026 RGL 3861	2,510,914	1,980,709	936,664	19,124	5,447,411	0	0	0	28,211

E250 Adjustment

E250 Adjustment	6,750,915	5,306,790	2,498,665	51,754	14,608,124				234,987
SFY 2026 RGL 2501	3,424,886	2,692,250	1,267,627	26,256	7,411,019				117,814
SFY 2026 RGL 3861	3,326,029	2,614,540	1,231,038	25,498	7,197,105				117,173
SFY 2026 RGL 3862									
SFY 2026 RGL 3864									
SFY 2026 RGL 4103									

SFY 2027 Annualized Costs Total

SFY 2027 Annualized Costs Total	43,391,459	34,109,354	16,060,148	332,648	93,893,609	335,207	0	335,207	5,489,221
SFY 2027 Annualized Costs M201 + Base	36,168,592	28,431,569	13,386,804	277,276	78,264,241				5,237,806
Less Base	(28,708,824)	(22,553,517)	(10,610,921)	(220,342)	(62,093,604)	(262,888)	0	(262,888)	(4,838,984)
Less M200	0	0	0	0	0	0	0	0	0
M201 Adjustment	7,459,768	5,878,052	2,775,883	56,934	16,170,637	72,319	0	72,319	398,822
SFY 2026 RGL 2501	3,790,024	2,986,415	1,410,320	28,926	7,411,528	72,319	0	72,319	200,254
SFY 2026 RGL 3861	3,669,744	2,891,637	1,365,563	28,008	7,954,952	0	0	0	198,568
SFY 2026 RGL 3862					355,392				
SFY 2026 RGL 3864					331,277				
SFY 2026 RGL 4103					117,488				

E250 Adjustment

E250 Adjustment	7,222,867	5,677,785	2,673,344	55,372	15,629,368				251,415
SFY 2027 RGL 2501	3,669,664	2,884,667	1,358,224	28,132	7,940,687				126,239
SFY 2027 RGL 3861	3,553,203	2,793,118	1,315,120	27,240	7,688,681				125,176
SFY 2027 RGL 3862									
SFY 2027 RGL 3864									
SFY 2027 RGL 4103									

M510 Waiver Wait List

SFY 2026 Waitlist Service Months	24	37	48	5	114				28
SFY 2027 Waitlist Service Months	22	33	42	5	102				25

SFY 2026 Annualized Costs

SFY 2026 Annualized Costs	392,273	311,163	148,489	2,819	854,744				50,715
SFY 2026 RGL 2501	199,009	157,860	75,332	1,430	429,313				25,427
SFY 2026 RGL 3861	193,264	153,303	73,157	1,389	421,113				25,288
SFY 2026 RGL 4103					4,318				
SFY 2027 Annualized Costs	359,584	277,524	129,928	2,819	769,855				45,281
SFY 2027 RGL 2501	182,691	140,999	66,011	1,432	387,314				22,736
SFY 2027 RGL 3861	176,893	136,525	63,917	1,387	378,722				22,545
SFY 2027 RGL 4103					3,819				

M201 Caseload (Align to Current Projections for SFY 2026-2027)

SFY 2026 FMAP 59.91% 27.50%
 SFY 2027 FMAP 59.82% 31.65%

52.61%
 61.82%

47.73%
 56.09%

SFY 2026	3167 Rural Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	1,206,755	1,206,755				
3861 Medicaid Waiver	1,066,490		1,066,490			
3862 Medicaid TCM	-					
3864 Medicaid Admin	-					
4103 County Reimbursement	6,592					6,592
Total Revenue	2,279,837	1,206,755	1,066,490	-	-	6,592

SFY 2026	3279 Desert Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	14,335,437	14,335,437				
3861 Medicaid Waiver	12,588,940		12,588,940			
3862 Medicaid TCM	397,912			397,912		
3864 Medicaid Admin	462,071				462,071	
4103 County Reimbursement	356,481					356,481
Total Revenue	28,140,840	14,335,437	12,588,940	397,912	462,071	356,481

SFY 2026	3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	7,116,915	7,116,915				
3861 Medicaid Waiver	5,475,622		5,475,622			
3862 Medicaid TCM	178,058			178,058		
3864 Medicaid Admin	138,246				138,246	
4103 County Reimbursement	100,687					100,687
Total Revenue	13,009,528	7,116,915	5,475,622	178,058	138,246	100,687

SFY 2026	3167 Rural Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	-	-				
Cat 03 In-State Travel	-	-				
Cat 04 Operating	-	-				
Cat 05 Equipment	-	-				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	1,601,419	843,152	752,055			6,212
Cat 18 Respite	8,863	8,484				379
Cat 26 Information Technology	-	-				
Cat 30 Training	-	-				
Cat 36 JDT	669,555	355,120	314,435			
Total Expenditure	2,279,837	1,206,755	1,066,490	-	-	6,592

SFY 2026	3279 Desert Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	2,796,725	1,923,049		397,912	441,714	34,050
Cat 03 In-State Travel	19,669	17,509			2,160	
Cat 04 Operating	203,110	190,529			12,581	
Cat 05 Equipment	157,304	157,304				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	19,509,838	8,958,882	10,228,525			322,431
Cat 18 Respite	440,082	440,082				
Cat 26 Information Technology	244,752	240,027			4,725	
Cat 30 Training	18,295	17,404			891	
Cat 36 JDT	4,751,065	2,390,650	2,360,415			
Total Expenditure	28,140,840	14,335,437	12,588,940	397,912	462,071	356,481

SFY 2026	3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103
Cat 01 Personnel	1,513,112	1,183,770		178,058	132,872	18,412
Cat 03 In-State Travel	4,271	4,047			224	
Cat 04 Operating	64,431	62,515			1,916	
Cat 05 Equipment	85,565	85,565				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	11,056,731	5,527,046	5,447,411			82,275
Cat 18 Respite	50,416	50,416				
Cat 26 Information Technology	133,060	131,829			1,231	
Cat 30 Training	45,366	43,363			2,003	
Cat 36 JDT	56,576	28,365	28,211			
Total Expenditure	13,009,528	7,116,915	5,475,622	178,058	138,246	100,687

SFY 2027	3167 Rural Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	1,537,343	1,537,343				
3861 Medicaid Waiver	1,221,768		1,221,768			
3862 Medicaid TCM	59,056			59,056		
3864 Medicaid Admin	21,837				21,837	
4103 County Reimbursement	13,836					13,836
Total Revenue	2,853,840	1,537,343	1,221,768	59,056	21,837	13,836

SFY 2027	3279 Desert Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	24,330,046	24,330,046				
3861 Medicaid Waiver	18,136,748		18,136,748			
3862 Medicaid TCM	868,440			868,440		
3864 Medicaid Admin	945,402				945,402	
4103 County Reimbursement	515,256					515,256
Total Revenue	44,795,891	24,330,046	18,136,748	868,440	945,402	515,256

SFY 2027	3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	10,967,308	10,967,308				
3861 Medicaid Waiver	8,153,520		8,153,520			
3862 Medicaid TCM	355,392			355,392		
3864 Medicaid Admin	331,277				331,277	
4103 County Reimbursement	154,294					154,294
Total Revenue	19,961,791	10,967,308	8,153,520	355,392	331,277	154,294

SFY 2027	3167 Rural Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	204,803	122,189		59,056	17,780	5,778
Cat 03 In-State Travel	3,592	3,114			478	
Cat 04 Operating	6,820	5,414			1,406	
Cat 05 Equipment	5,454	5,454				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	1,861,673	981,212	872,961			7,500
Cat 18 Respite	11,560	11,002				558
Cat 26 Information Technology	10,025	8,654			1,371	
Cat 30 Training	6,049	5,247			802	
Cat 36 JDT	743,864	395,057	348,807			
Total Expenditure	2,853,840	1,537,343	1,221,768	59,056	21,837	13,836

SFY 2027	3279 Desert Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	6,404,726	4,559,590		868,440	928,213	48,483
Cat 03 In-State Travel	46,546	43,385			3,161	
Cat 04 Operating	289,198	278,121			11,077	
Cat 05 Equipment	58,359	58,359				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	29,793,838	14,943,034	14,384,031			466,773
Cat 18 Respite	440,082	440,082				
Cat 26 Information Technology	179,979	178,074			1,905	
Cat 30 Training	18,295	17,248			1,047	
Cat 36 JDT	7,564,868	3,812,151	3,752,717			
Total Expenditure	44,795,891	24,330,046	18,136,748	868,440	945,402	515,256

SFY 2027	3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103
Cat 01 Personnel	3,044,930	2,329,184		355,392	323,548	36,806
Cat 03 In-State Travel	9,701	9,103			598	
Cat 04 Operating	95,007	91,692			3,315	
Cat 05 Equipment	16,362	16,362				
Cat 08 Professional Svcs	-	-				
Cat 11 SLA	16,170,637	8,098,197	7,954,952			117,488
Cat 18 Respite	72,319	72,319				
Cat 26 Information Technology	99,574	98,583			991	
Cat 30 Training	54,439	51,614			2,825	
Cat 36 JDT	398,822	200,254	198,568			
Total Expenditure	19,961,791	10,967,308	8,153,520	355,392	331,277	154,294

0.529316524
 0.53869263

0.50941751
 0.543131188

0.547054091
 0.549415046

M201 Caseload (Align to Current Projections for SFY 2026-2027)

SFY 2026 FMAP 59.91%
 SFY 2027 FMAP 59.82%

SFY 2026	3167 Rural Regional Center						3279 Desert Regional Center						3280 Sierra Regional Center					
	Total	FMAP 2501	59.91% 3861	3862	3864	4103	Total	FMAP 2501	59.91% 3861	3862	3864	4103	Total	FMAP 2501	59.91% 3861	3862	3864	4103
2501 SGF	4,715,022	4,715,022					12,794,793	12,794,793					7,528,833	7,528,833				
3861 Medicaid Waiver	4,174,833		4,174,833				12,071,814		12,071,814				7,314,278		7,314,278			
3862 Medicaid TCM	-			-			-			-			-			-		
3864 Medicaid Admin	-				-		-			-			-				-	
4103 County Reimbursement	-					-	-			-			-				-	
Total Revenue	8,889,855	4,715,022	4,174,833	-	-	-	24,866,607	12,794,793	12,071,814	-	-	-	14,843,111	7,528,833	7,314,278	-	-	-
Cat 01 Personnel	-	-					-						-					
Cat 03 In-State Travel	-	-					-						-					
Cat 04 Operating	-	-					-						-					
Cat 05 Equipment	-	-					-						-					
Cat 08 Professional Svcs	-	-					-						-					
Cat 11 SLA	8,285,811	4,394,648	3,891,163				21,220,656	10,960,217	10,260,439				14,608,124	7,411,019	7,197,105			
Cat 18 Respite	-	-					-						-					
Cat 26 Information Technology	-	-					-						-					
Cat 30 Training	-	-					-						-					
Cat 36 JDT	604,044	320,374	283,670				3,645,951	1,834,576	1,811,375				234,987	117,814	117,173			
Total Expenditure	8,889,855	4,715,022	4,174,833	-	-	-	24,866,607	12,794,793	12,071,814	-	-	-	14,843,111	7,528,833	7,314,278	-	-	-
SFY 2027	3167 Rural Regional Center						3279 Desert Regional Center						3280 Sierra Regional Center					
	Total	FMAP 2501	59.82% 3861	3862	3864	4103	Total	FMAP 2501	59.82% 3861	3862	3864	4103	Total	FMAP 2501	59.82% 3861	3862	3864	4103
2501 SGF	4,790,991	4,790,991					13,604,012	13,604,012					8,066,926	8,066,926				
3861 Medicaid Waiver	4,230,098		4,230,098				12,797,883		12,797,883				7,813,857		7,813,857			
3862 Medicaid TCM	-			-			-			-			-			-		
3864 Medicaid Admin	-				-		-			-			-				-	
4103 County Reimbursement	-					-	-			-			-				-	
Total Revenue	9,021,089	4,790,991	4,230,098	-	-	-	26,401,895	13,604,012	12,797,883	-	-	-	15,880,783	8,066,926	7,813,857	-	-	-
Cat 01 Personnel	-	-					-						-					
Cat 03 In-State Travel	-	-					-						-					
Cat 04 Operating	-	-					-						-					
Cat 05 Equipment	-	-					-						-					
Cat 08 Professional Svcs	-	-					-						-					
Cat 11 SLA	8,408,128	4,465,455	3,942,673				22,530,839	11,653,278	10,877,561				15,629,368	7,940,687	7,688,681			
Cat 18 Respite	-	-					-						-					
Cat 26 Information Technology	-	-					-						-					
Cat 30 Training	-	-					-						-					
Cat 36 JDT	612,961	325,536	287,425				3,871,056	1,950,734	1,920,322				251,415	126,239	125,176			
Total Expenditure	9,021,089	4,790,991	4,230,098	-	-	-	26,401,895	13,604,012	12,797,883	-	-	-	15,880,783	8,066,926	7,813,857	-	-	-