



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 28, 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 #50

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: LIEUTENANT GOVERNOR'S OFFICE / LIEUTENANT GOVERNOR'S OFFICE								
A257631020	1020	This budget amendment request funds a new Assistant to the Lieutenant Governor to serve as a Communications Director and associated operating costs.	146,065	0	0	138,463	0	0
Dept/Div: DEPARTMENT OF EDUCATION / NDE - DEPARTMENT OF EDUCATION								
A257072699	2699	The purpose of this amendment is to fund the Incentivizing Pathways to Teaching program through a transfer of wage assessment funds from the Department of Employment, Training, and Rehabilitation. This amendment is a companion to budget amendment A257164770.	0	0	2,436,623	0	0	0
Dept/Div: DEPARTMENT OF BUSINESS AND INDUSTRY / B&I - HOUSING DIVISION								
A254663841	3841	The purpose of this work program is to increase in Category 03 - In-State Travel budget and Category 30 - Training Travel Budget in the FY26-FY27 budget that were recently identified as necessary to support the training and travel needs of staff for the upcoming biennium.	0	0	0	0	0	-54,671

Dept/Div: DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB / DETR - EMPLOYMENT SECURITY

A257064772	4772	The purpose of this budget amendment is to remove revenue and expenditures for intermittent employees in decision unit E318 in fiscal year 2027 and remove revenue authority from RGL 4670 all decision units except E125 and E318 and balance them to RGL 3540.	0	0	0	0	0	-2,044,175
Total for this Batch			146,065	0	2,436,623	138,463	0	-2,098,846

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
E230	01	PERSONNEL SERVICES	5100	0	100,112	100,112	0	100,112	100,112
E230	01	PERSONNEL SERVICES	5200	0	2,714	2,714	0	1,346	1,346
E230	01	PERSONNEL SERVICES	5300	0	19,272	19,272	0	19,272	19,272
E230	01	PERSONNEL SERVICES	5400	0	355	355	0	355	355
E230	01	PERSONNEL SERVICES	5500	0	11,892	11,892	0	11,316	11,316
E230	01	PERSONNEL SERVICES	5700	0	107	107	0	107	107
E230	01	PERSONNEL SERVICES	5750	0	2,593	2,593	0	2,503	2,503
E230	01	PERSONNEL SERVICES	5800	0	25	25	0	50	50
E230	01	PERSONNEL SERVICES	5840	0	1,452	1,452	0	1,452	1,452
E230	04	OPERATING	7020	0	200	200	0	150	150
E230	04	OPERATING	7050	0	3	3	0	3	3
E230	04	OPERATING	7054	0	81	81	0	81	81
E230	04	OPERATING	7289	0	230	230	0	230	230
E230	05	EQUIPMENT	8241	0	3,323	3,323	0	0	0
E230	05	EQUIPMENT	8371	0	2,197	2,197	0	0	0
E230	26	INFORMATION SERVICES	7073	0	112	112	0	112	112
E230	26	INFORMATION SERVICES	7547	0	691	691	0	691	691
E230	26	INFORMATION SERVICES	7554	0	557	557	0	534	534
E230	26	INFORMATION SERVICES	7556	0	149	149	0	149	149
Total Category Expenditure					146,065			138,463	

Remarks This budget amendment request funds a new Assistant to the Lieutenant Governor to serve as a Communications Director and associated operating costs.
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State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
LIEUTENANT GOVERNOR'S OFFICE**

**Budget Account 1020 - LIEUTENANT GOVERNOR
Budget Amendment A257631020
2025-2027 Biennium (FY26-27)**

Submitted March 28, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Lieutenant Governor is elected for a four-year term. The Lieutenant Governor is the highest officer in the state after the Governor and serves as Acting Governor when the Governor is out-of-state or temporarily incapacitated.

The Lieutenant Governor serves as a member of the Governor's Cabinet, Chair of the Commission on Tourism, Chair of the Advisory Council on Outdoor Recreation, Vice-Chair of the State Board of Transportation, as a member of the Board of the Governor's Office of Economic Development, and a member of the Executive Branch Audit Committee. The Lieutenant Governor's Office oversees the Office of Small Business Advocacy and serves as the permanent chair of the Keep Nevada Working Task Force. The Lieutenant Governor serves as an appointed member to the Governor's Commission on Homeland Security.

The Lieutenant Governor is the only elected official with specific duties and powers in the Executive and Legislative branch. When the State Legislature convenes for its biennial sessions, the Lieutenant Governor serves as the President of the Senate. The Lieutenant Governor is the Senate's presiding officer and casts the tie-breaking vote on any question or legislative measure. The Lieutenant Governor can pursue up to three legislative initiatives during regular sessions. Constitutional Authority: Article 5, Section 17 and 18; Statutory Authority: NRS 224.

Purpose of Work Program

This budget amendment request funds a new Assistant to the Lieutenant Governor to serve as a Communications Director and associated operating costs.

Justification

The Lt. Governor is a statewide elected official, a member of the Governor's Cabinet, and holds significant positions such as: Chair of the Nevada Commission on Tourism; Chair of the Advisory Council on Outdoor Recreation; Vice Chair of the Nevada Department of Transportation Board; and board member for the Governor's Office of Economic Development. The Lt. Governor's also oversees the Keep Nevada Working Task Force, of which the Lt. Governor is currently chair, and the Office of Small Business Advocacy. While the Lt. Governor himself is technically a part-time position, there is a great need for a full time communications director to serve and address in all of the above portfolio areas.

Currently, the Office of the Lt Governor relies on other departments and agencies along with their communication teams to address the communication needs of the Office of the Lt Governor. Some of the work is also divided among other employees within the office, but they are limited in expertise in the area of communications. Given the scope of research, content development and public/media engagement needed to fully execute the mission of the Office of the Lt Governor, reliance on other departments and agencies has become burdensome on resources for them. There really should be a communications director for the Office of the Lt Governor to serve as an information and communications conduit to all stakeholders and the public in the State of Nevada.

Expected Benefits to be Realized

By implementing the recommended changes, there will be sufficient authority for a communications director for the Office of the Lt Governor to serve as an information and communications conduit to all stakeholders and the public in the State of Nevada.

Explanation of Projections and Documentation

NEBS 225 report - identifies the difference between G01 submitted and the amendment
NEBS 210 report for G01 and G08 - Identifies the budget before and after the requested amendment
Before and After Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to deny this request. This proposal is preferred so that there will be sufficient authority for a communications director for the Office of the Lt Governor to serve as an information and communications conduit to all stakeholders and the public in the State of Nevada.

**STATE OF NEVADA BUDGET AMENDMENT
LIEUTENANT GOVERNOR'S OFFICE
LIEUTENANT GOVERNOR
B/A 1020 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A257631020		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	1,093,838	1,093,311	146,065	138,463	146,065	138,463	13.4%	12.7%	1,239,903	1,231,774		
Total Revenues		1,093,838	1,093,311	146,065	138,463	146,065	138,463	13.4%	12.7%	1,239,903	1,231,774		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5000	PERSONNEL SERVICES		1,300	11,404			0	0	0.0%	0.0%	1,300	11,404
01	5100	SALARIES		509,275	517,859	100,112	100,112	100,112	100,112	19.7%	19.3%	609,387	617,971
01	5200	WORKERS COMPENSATION		8,078	8,076	2,714	1,346	2,714	1,346	33.6%	16.7%	10,792	9,422
01	5300	RETIREMENT		112,836	114,489	19,272	19,272	19,272	19,272	17.1%	16.8%	132,108	133,761
01	5400	PERSONNEL ASSESSMENT		1,776	1,776	355	355	355	355	20.0%	20.0%	2,131	2,131
01	5500	GROUP INSURANCE		71,352	67,896	11,892	11,316	11,892	11,316	16.7%	16.7%	83,244	79,212
01	5700	PAYROLL ASSESSMENT		644	644	107	107	107	107	16.6%	16.6%	751	751
01	5750	RETIRED EMPLOYEES GROUP INSURANCE		13,190	12,946	2,593	2,503	2,593	2,503	19.7%	19.3%	15,783	15,449
01	5800	UNEMPLOYMENT COMPENSATION		127	258	25	50	25	50	19.7%	19.4%	152	308
01	5840	MEDICARE		7,386	7,510	1,452	1,452	1,452	1,452	19.7%	19.3%	8,838	8,962
02	6100	PER DIEM OUT-OF-STATE		5,644	5,644			0	0	0.0%	0.0%	5,644	5,644
02	6130	PUBLIC TRANS OUT-OF-STATE		600	600			0	0	0.0%	0.0%	600	600
02	6150	COMM AIR TRANS OUT-OF-STATE		3,987	3,987			0	0	0.0%	0.0%	3,987	3,987
03	6200	PER DIEM IN-STATE		12,919	12,919			0	0	0.0%	0.0%	12,919	12,919
03	6201	PER DIEM IN-STATE-A		31,960	31,960			0	0	0.0%	0.0%	31,960	31,960
03	6210	FS DAILY RENTAL IN-STATE		4,909	4,909			0	0	0.0%	0.0%	4,909	4,909
03	6230	PUBLIC TRANSPORTATION IN-STATE		3,118	3,118			0	0	0.0%	0.0%	3,118	3,118
03	6240	PERSONAL VEHICLE IN-STATE		711	711			0	0	0.0%	0.0%	711	711
03	6250	COMM AIR TRANS IN-STATE		12,922	12,922			0	0	0.0%	0.0%	12,922	12,922
04	7020	OPERATING SUPPLIES		510	510	200	150	200	150	39.2%	29.4%	710	660
04	7026	OPERATING SUPPLIES-F		102	102			0	0	0.0%	0.0%	102	102
04	7041	PRINTING AND COPYING - A		3,066	3,066			0	0	0.0%	0.0%	3,066	3,066
04	7044	PRINTING AND COPYING - C		634	634			0	0	0.0%	0.0%	634	634
04	7045	STATE PRINTING CHARGES		537	537			0	0	0.0%	0.0%	537	537
04	7050	EMPLOYEE BOND INSURANCE		16	16	3	3	3	3	18.8%	18.8%	19	19
04	7054	AG TORT CLAIM ASSESSMENT		486	485	81	81	81	81	16.7%	16.7%	567	566
04	705B	B&G - PROP. & CONT. INSURANCE		2,851	2,851			0	0	0.0%	0.0%	2,851	2,851
04	7100	STATE OWNED BLDG RENT-B&G		112,966	112,966			0	0	0.0%	0.0%	112,966	112,966
04	7240	HOST FUND		734	734			0	0	0.0%	0.0%	734	734
04	7285	POSTAGE - STATE MAILROOM		267	267			0	0	0.0%	0.0%	267	267
04	7286	MAIL STOP-STATE MAILROM		10,698	10,698			0	0	0.0%	0.0%	10,698	10,698
04	7289	EITS PHONE LINE AND VOICEMAIL		2,297	2,297	230	230	230	230	10.0%	10.0%	2,527	2,527
04	7291	CELL PHONE/PAGER CHARGES		3,776	3,776			0	0	0.0%	0.0%	3,776	3,776
04	7296	EITS LONG DISTANCE CHARGES		49	49			0	0	0.0%	0.0%	49	49
04	7301	MEMBERSHIP DUES		4,000	4,000			0	0	0.0%	0.0%	4,000	4,000
04	7302	REGISTRATION FEES		1,905	1,905			0	0	0.0%	0.0%	1,905	1,905

04	7370	PUBLICATIONS AND PERIODICALS	89	89			0	0	0.0%	0.0%	89	89
04	7980	OPERATING LEASE PAYMENTS	3,832	3,832			0	0	0.0%	0.0%	3,832	3,832
05	8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323		3,323	0	100.0%	0.0%	3,323	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197		2,197	0	100.0%	0.0%	2,197	0
26	7020	OPERATING SUPPLIES	27	27			0	0	0.0%	0.0%	27	27
26	7026	OPERATING SUPPLIES-F	96	96			0	0	0.0%	0.0%	96	96
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,065	2,686	112	112	112	112	5.4%	4.2%	2,177	2,798
26	7532	EITS SHARED WEB SERVER HOSTING	0	0			0	0	0.0%	0.0%	0	0
26	7542	EITS SILVERNET ACCESS	368	368			0	0	0.0%	0.0%	368	368
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,148	4,148	691	691	691	691	16.7%	16.7%	4,839	4,839
26	7554	EITS INFRASTRUCTURE ASSESSMENT	3,344	3,205	557	534	557	534	16.7%	16.7%	3,901	3,739
26	7556	EITS SECURITY ASSESSMENT	896	894	149	149	149	149	16.6%	16.7%	1,045	1,043
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,903	4,903			0	0	0.0%	0.0%	4,903	4,903
82	7439	DEPT OF ADMIN - ADMIN SER DIV	55,262	55,262			0	0	0.0%	0.0%	55,262	55,262
82	7506	EITS PC/LAN SUPPORT	4,152	4,152			0	0	0.0%	0.0%	4,152	4,152
82	7507	EITS AGENCY IT SUPPORT	7,865	7,865			0	0	0.0%	0.0%	7,865	7,865
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
89	7391	ATTORNEY GENERAL COST ALLOC	59,163	41,263			0	0	0.0%	0.0%	59,163	41,263
Total Expenditures			1,093,838	1,093,311	146,065	138,463	146,065	138,463	13.4%	12.7%	1,239,903	1,231,774

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

Budget Account: 1020 LIEUTENANT GOVERNOR

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								
E230	2501	APPROPRIATION CONTROL	0	0	146,065	138,463	146,065	138,463
		TOTAL FOR REVENUE	0	0	146,065	138,463	146,065	138,463
EXPENSE								
01	PERSONNEL SERVICES							
E230	5100	SALARIES	0	0	100,112	100,112	100,112	100,112
E230	5200	WORKERS COMPENSATION	0	0	2,714	1,346	2,714	1,346
E230	5300	RETIREMENT	0	0	19,272	19,272	19,272	19,272
E230	5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
E230	5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
E230	5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
E230	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,593	2,503	2,593	2,503
E230	5800	UNEMPLOYMENT COMPENSATION	0	0	25	50	25	50
E230	5840	MEDICARE	0	0	1,452	1,452	1,452	1,452
		TOTAL FOR CATEGORY 01	0	0	138,522	136,513	138,522	136,513
04	OPERATING							
E230	7020	OPERATING SUPPLIES	0	0	200	150	200	150
E230	7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
E230	7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
E230	7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230	230	230
		TOTAL FOR CATEGORY 04	0	0	514	464	514	464
05	EQUIPMENT							
E230	8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0	3,323	0
E230	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0	2,197	0
		TOTAL FOR CATEGORY 05	0	0	5,520	0	5,520	0
26	INFORMATION SERVICES							
E230	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112	112	112
E230	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691	691	691
E230	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
E230	7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
		TOTAL FOR CATEGORY 26	0	0	1,509	1,486	1,509	1,486
		TOTAL FOR EXPENSE	0	0	146,065	138,463	146,065	138,463

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

Section A1: Line Item Detail by GL

Budget Account: 1020 LIEUTENANT GOVERNOR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	819,686	834,317	938,595	949,078	938,595	949,078
2510	REVERSIONS	-28,152	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,392	0	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	50,486	0	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		849,412	834,317	938,595	949,078	938,595	949,078
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	11,404	11,404	11,404	11,404	11,404
5100	SALARIES	461,410	436,305	510,452	519,036	510,452	519,036
5200	WORKERS COMPENSATION	8,430	8,208	8,208	8,208	8,208	8,208
5300	RETIREMENT	80,933	76,352	103,049	104,551	103,049	104,551
5305	RETIREMENT - NON PERS	22,617	0	0	0	0	0
5400	PERSONNEL ASSESSMENT	981	985	985	985	985	985
5500	GROUP INSURANCE	51,298	54,648	54,648	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	221	221	221	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,336	13,875	16,233	16,506	16,233	16,506
5800	UNEMPLOYMENT COMPENSATION	295	0	0	0	0	0
5840	MEDICARE	6,529	6,328	7,404	7,528	7,404	7,528
TOTAL FOR CATEGORY 01		647,047	608,326	712,604	723,087	712,604	723,087
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	1,991	5,644	5,644	5,644	5,644	5,644
6130	PUBLIC TRANS OUT-OF-STATE	312	600	600	600	600	600
6140	PERSONAL VEHICLE OUT-OF-STATE	792	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,779	3,987	3,987	3,987	3,987	3,987
TOTAL FOR CATEGORY 02		4,874	10,231	10,231	10,231	10,231	10,231
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	9,782	12,919	12,919	12,919	12,919	12,919
6201	PER DIEM IN-STATE-A	0	31,960	31,960	31,960	31,960	31,960
6210	FS DAILY RENTAL IN-STATE	640	4,909	4,909	4,909	4,909	4,909
6215	NON-FS VEHICLE RENTAL IN-STATE	2,120	0	0	0	0	0
6220	AUTO MISC - IN-STATE	116	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	84	3,118	3,118	3,118	3,118	3,118
6240	PERSONAL VEHICLE IN-STATE	3,782	711	711	711	711	711
6250	COMM AIR TRANS IN-STATE	7,595	12,922	12,922	12,922	12,922	12,922
7153	GASOLINE	103	0	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	24,222	66,539	66,539	66,539	66,539	66,539
04	OPERATING						
7020	OPERATING SUPPLIES	232	510	510	510	510	510
7026	OPERATING SUPPLIES-F	103	102	102	102	102	102
7044	PRINTING AND COPYING - C	0	634	634	634	634	634
7045	STATE PRINTING CHARGES	996	537	537	537	537	537
7050	EMPLOYEE BOND INSURANCE	17	17	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,564	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	698	699	699	699	699
705B	B&G - PROP. & CONT. INSURANCE	0	1,564	1,564	1,564	1,564	1,564
7100	STATE OWNED BLDG RENT-B&G	54,004	46,428	46,428	46,428	46,428	46,428
7240	HOST FUND	273	734	734	734	734	734
7285	POSTAGE - STATE MAILROOM	86	267	267	267	267	267
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	2,258	2,463	2,463	2,463	2,463	2,463
7291	CELL PHONE/PAGER CHARGES	3,372	3,776	3,776	3,776	3,776	3,776
7296	EITS LONG DISTANCE CHARGES	0	49	49	49	49	49
7301	MEMBERSHIP DUES	1,000	4,000	4,000	4,000	4,000	4,000
7302	REGISTRATION FEES	705	1,200	1,200	1,200	1,200	1,200
7370	PUBLICATIONS AND PERIODICALS	0	89	89	89	89	89
7460	EQUIPMENT PURCHASES < \$1,000	1,631	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,844	3,832	3,832	3,832	3,832	3,832
8241	NEW FURNISHINGS <\$5,000 - A	8,847	0	0	0	0	0
	TOTAL FOR CATEGORY 04	83,564	72,834	72,834	72,834	72,834	72,834
05	EQUIPMENT						
8371	COMPUTER HARDWARE <\$5,000 - A	1,918	0	0	0	0	0
	TOTAL FOR CATEGORY 05	1,918	0	0	0	0	0
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	27	27	27	27	27
7026	OPERATING SUPPLIES-F	0	96	96	96	96	96
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,630	167	167	167	167	167
7460	EQUIPMENT PURCHASES < \$1,000	488	0	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	195	195	195	195	195
7542	EITS SILVERNET ACCESS	161	161	161	161	161	161
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,537	2,502	2,502	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,850	1,847	1,847	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649	649	649
8371	COMPUTER HARDWARE <\$5,000 - A	7,595	0	0	0	0	0
	TOTAL FOR CATEGORY 26	15,911	5,644	5,644	5,644	5,644	5,644

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
36	TITLE NEEDED						
8371	COMPUTER HARDWARE <\$5,000 - A	7,392	0	0	0	0	0
	TOTAL FOR CATEGORY 36	7,392	0	0	0	0	0
82	ADMINISTRATIVE SERVICES COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,747	1,747	1,747	1,747	1,747	1,747
7439	DEPT OF ADMIN - ADMIN SER DIV	30,018	30,018	30,018	30,018	30,018	30,018
7506	EITS PC/LAN SUPPORT	4,362	4,362	4,362	4,362	4,362	4,362
7507	EITS AGENCY IT SUPPORT	2,804	2,804	2,804	2,804	2,804	2,804
	TOTAL FOR CATEGORY 82	38,931	38,931	38,931	38,931	38,931	38,931
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	58	58	58	58	58	58
	TOTAL FOR CATEGORY 87	58	58	58	58	58	58
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	25,495	31,754	31,754	31,754	31,754	31,754
	TOTAL FOR CATEGORY 89	25,495	31,754	31,754	31,754	31,754	31,754
	TOTAL EXPENDITURES FOR DECISION UNIT B000	849,412	834,317	938,595	949,078	938,595	949,078
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	86,927	68,885	86,927	68,885
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	86,927	68,885	86,927	68,885
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	791	791	791	791
5700	PAYROLL ASSESSMENT	0	0	423	423	423	423
	TOTAL FOR CATEGORY 01	0	0	1,214	1,214	1,214	1,214
04	OPERATING						
7054	AG TORT CLAIM ASSESSMENT	0	0	-213	-214	-213	-214
705B	B&G - PROP. & CONT. INSURANCE	0	0	816	816	816	816
7100	STATE OWNED BLDG RENT-B&G	0	0	54,299	54,299	54,299	54,299
7289	EITS PHONE LINE AND VOICEMAIL	0	0	58	58	58	58
	TOTAL FOR CATEGORY 04	0	0	54,960	54,959	54,960	54,959
26	INFORMATION SERVICES						
7532	EITS SHARED WEB SERVER HOSTING	0	0	-195	-195	-195	-195

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7542	EITS SILVERNET ACCESS	0	0	207	207	207	207
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,646	1,646	1,646	1,646
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,497	1,358	1,497	1,358
7556	EITS SECURITY ASSESSMENT	0	0	247	245	247	245
	TOTAL FOR CATEGORY 26	0	0	3,402	3,261	3,402	3,261
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-58	-58	-58	-58
	TOTAL FOR CATEGORY 87	0	0	-58	-58	-58	-58
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	27,409	9,509	27,409	9,509
	TOTAL FOR CATEGORY 89	0	0	27,409	9,509	27,409	9,509
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	86,927	68,885	86,927	68,885
M150	ADJUSTMENTS TO BASE						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	42,295	53,020	42,295	53,020
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	42,295	53,020	42,295	53,020
	EXPENDITURE						
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	0	-10,104	0	-10,104	0
	TOTAL FOR CATEGORY 01	0	0	-10,104	0	-10,104	0
04	OPERATING						
705B	B&G - PROP. & CONT. INSURANCE	0	0	471	471	471	471
7100	STATE OWNED BLDG RENT-B&G	0	0	12,239	12,239	12,239	12,239
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764	4,764	4,764
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224	-224	-224
	TOTAL FOR CATEGORY 04	0	0	17,250	17,250	17,250	17,250
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,898	2,519	1,898	2,519
	TOTAL FOR CATEGORY 26	0	0	1,898	2,519	1,898	2,519
82	ADMINISTRATIVE SERVICES COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,156	3,156	3,156	3,156
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	25,244	25,244	25,244	25,244
7506	EITS PC/LAN SUPPORT	0	0	-210	-210	-210	-210
7507	EITS AGENCY IT SUPPORT	0	0	5,061	5,061	5,061	5,061

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	0	0	33,251	33,251	33,251	33,251
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	42,295	53,020	42,295	53,020
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	22,250	18,557	22,250	18,557
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	22,250	18,557	22,250	18,557
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-1,177	-1,177	-1,177	-1,177
5200	WORKERS COMPENSATION	0	0	-130	-132	-130	-132
5300	RETIREMENT	0	0	9,787	9,938	9,787	9,938
5500	GROUP INSURANCE	0	0	16,704	13,248	16,704	13,248
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,043	-3,560	-3,043	-3,560
5800	UNEMPLOYMENT COMPENSATION	0	0	127	258	127	258
5840	MEDICARE	0	0	-18	-18	-18	-18
	TOTAL FOR CATEGORY 01	0	0	22,250	18,557	22,250	18,557
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	22,250	18,557	22,250	18,557
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	705	705	705	705
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	705	705	705	705
EXPENDITURE							
04	OPERATING						
7302	REGISTRATION FEES	0	0	705	705	705	705
	TOTAL FOR CATEGORY 04	0	0	705	705	705	705
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	705	705	705	705
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	146,065	138,463
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	0	146,065	138,463
EXPENDITURE							
01	PERSONNEL 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	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5100	SALARIES	0	0	0	0	100,112	100,112
5200	WORKERS COMPENSATION	0	0	0	0	2,714	1,346
5300	RETIREMENT	0	0	0	0	19,272	19,272
5400	PERSONNEL ASSESSMENT	0	0	0	0	355	355
5500	GROUP INSURANCE	0	0	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	2,593	2,503
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	25	50
5840	MEDICARE	0	0	0	0	1,452	1,452
	TOTAL FOR CATEGORY 01	0	0	0	0	138,522	136,513
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	230	230
	TOTAL FOR CATEGORY 04	0	0	0	0	514	464
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	0	0	5,520	0
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	0	0	1,509	1,486
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	0	146,065	138,463
E330	GOVERNMENT SUPPORT SERVICES [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	3,066	3,066	3,066	3,066
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	3,066	3,066	3,066	3,066
EXPENDITURE							
04	OPERATING						
7041	PRINTING AND COPYING - A	0	0	3,066	3,066	3,066	3,066
	TOTAL FOR CATEGORY 04	0	0	3,066	3,066	3,066	3,066
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	3,066	3,066	3,066	3,066

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 1020	849,412	834,317	1,093,838	1,093,311	1,239,903	1,231,774
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1020	849,412	834,317	1,093,838	1,093,311	1,239,903	1,231,774

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

Section B1: Summary by GL

Budget Account: 1020 LIEUTENANT GOVERNOR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	819,686	834,317	1,093,838	1,093,311	1,239,903	1,231,774
2510	REVERSIONS	-28,152	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,392	0	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	50,486	0	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1020		849,412	834,317	1,093,838	1,093,311	1,239,903	1,231,774
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	11,404	1,300	11,404	1,300	11,404
5100	SALARIES	461,410	436,305	509,275	517,859	609,387	617,971
5200	WORKERS COMPENSATION	8,430	8,208	8,078	8,076	10,792	9,422
5300	RETIREMENT	80,933	76,352	112,836	114,489	132,108	133,761
5305	RETIREMENT - NON PERS	22,617	0	0	0	0	0
5400	PERSONNEL ASSESSMENT	981	985	1,776	1,776	2,131	2,131
5500	GROUP INSURANCE	51,298	54,648	71,352	67,896	83,244	79,212
5700	PAYROLL ASSESSMENT	218	221	644	644	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,336	13,875	13,190	12,946	15,783	15,449
5800	UNEMPLOYMENT COMPENSATION	295	0	127	258	152	308
5840	MEDICARE	6,529	6,328	7,386	7,510	8,838	8,962
TOTAL FOR CATEGORY 01		647,047	608,326	725,964	742,858	864,486	879,371
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	1,991	5,644	5,644	5,644	5,644	5,644
6130	PUBLIC TRANS OUT-OF-STATE	312	600	600	600	600	600
6140	PERSONAL VEHICLE OUT-OF-STATE	792	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,779	3,987	3,987	3,987	3,987	3,987
TOTAL FOR CATEGORY 02		4,874	10,231	10,231	10,231	10,231	10,231
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	9,782	12,919	12,919	12,919	12,919	12,919
6201	PER DIEM IN-STATE-A	0	31,960	31,960	31,960	31,960	31,960
6210	FS DAILY RENTAL IN-STATE	640	4,909	4,909	4,909	4,909	4,909
6215	NON-FS VEHICLE RENTAL IN-STATE	2,120	0	0	0	0	0
6220	AUTO MISC - IN-STATE	116	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	84	3,118	3,118	3,118	3,118	3,118
6240	PERSONAL VEHICLE IN-STATE	3,782	711	711	711	711	711
6250	COMM AIR TRANS IN-STATE	7,595	12,922	12,922	12,922	12,922	12,922
7153	GASOLINE	103	0	0	0	0	0
TOTAL FOR CATEGORY 03		24,222	66,539	66,539	66,539	66,539	66,539

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING						
7020	OPERATING SUPPLIES	232	510	510	510	710	660
7026	OPERATING SUPPLIES-F	103	102	102	102	102	102
7041	PRINTING AND COPYING - A	0	0	3,066	3,066	3,066	3,066
7044	PRINTING AND COPYING - C	0	634	634	634	634	634
7045	STATE PRINTING CHARGES	996	537	537	537	537	537
7050	EMPLOYEE BOND INSURANCE	17	17	16	16	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,564	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	698	486	485	567	566
705B	B&G - PROP. & CONT. INSURANCE	0	1,564	2,851	2,851	2,851	2,851
7100	STATE OWNED BLDG RENT-B&G	54,004	46,428	112,966	112,966	112,966	112,966
7240	HOST FUND	273	734	734	734	734	734
7285	POSTAGE - STATE MAILROOM	86	267	267	267	267	267
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698	10,698	10,698
7289	EITS PHONE LINE AND VOICEMAIL	2,258	2,463	2,297	2,297	2,527	2,527
7291	CELL PHONE/PAGER CHARGES	3,372	3,776	3,776	3,776	3,776	3,776
7296	EITS LONG DISTANCE CHARGES	0	49	49	49	49	49
7301	MEMBERSHIP DUES	1,000	4,000	4,000	4,000	4,000	4,000
7302	REGISTRATION FEES	705	1,200	1,905	1,905	1,905	1,905
7370	PUBLICATIONS AND PERIODICALS	0	89	89	89	89	89
7460	EQUIPMENT PURCHASES < \$1,000	1,631	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,844	3,832	3,832	3,832	3,832	3,832
8241	NEW FURNISHINGS <\$5,000 - A	8,847	0	0	0	0	0
	TOTAL FOR CATEGORY 04	83,564	72,834	148,815	148,814	149,329	149,278
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,918	0	0	0	2,197	0
	TOTAL FOR CATEGORY 05	1,918	0	0	0	5,520	0
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	27	27	27	27	27
7026	OPERATING SUPPLIES-F	0	96	96	96	96	96
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,630	167	2,065	2,686	2,177	2,798
7460	EQUIPMENT PURCHASES < \$1,000	488	0	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	195	0	0	0	0
7542	EITS SILVERNET ACCESS	161	161	368	368	368	368
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,537	2,502	4,148	4,148	4,839	4,839
7554	EITS INFRASTRUCTURE ASSESSMENT	1,850	1,847	3,344	3,205	3,901	3,739
7556	EITS SECURITY ASSESSMENT	650	649	896	894	1,045	1,043
8371	COMPUTER HARDWARE <\$5,000 - A	7,595	0	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	15,911	5,644	10,944	11,424	12,453	12,910
36	TITLE NEEDED						
8371	COMPUTER HARDWARE <\$5,000 - A	7,392	0	0	0	0	0
	TOTAL FOR CATEGORY 36	7,392	0	0	0	0	0
82	ADMINISTRATIVE SERVICES COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,747	1,747	4,903	4,903	4,903	4,903
7439	DEPT OF ADMIN - ADMIN SER DIV	30,018	30,018	55,262	55,262	55,262	55,262
7506	EITS PC/LAN SUPPORT	4,362	4,362	4,152	4,152	4,152	4,152
7507	EITS AGENCY IT SUPPORT	2,804	2,804	7,865	7,865	7,865	7,865
	TOTAL FOR CATEGORY 82	38,931	38,931	72,182	72,182	72,182	72,182
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	58	58	0	0	0	0
	TOTAL FOR CATEGORY 87	58	58	0	0	0	0
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	25,495	31,754	59,163	41,263	59,163	41,263
	TOTAL FOR CATEGORY 89	25,495	31,754	59,163	41,263	59,163	41,263
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1020	849,412	834,317	1,093,838	1,093,311	1,239,903	1,231,774

Lieutenant Governor
1020
Lieutenant Governor's Office

FY 26 G01 Authority

Revenue	General Fund Appropriations	Revised Authority Total
00 Current Year Revenue	1,093,838	\$ 1,093,838
Revenue Total	1,093,838	1,093,838
Expenditures		
01 Personnel	725,964	\$ 725,964
02 Out-of-State Travel	10,231	\$ 10,231
03 In-State Travel	66,539	\$ 66,539
04 Operating	148,815	\$ 148,815
05 Equipment	-	\$ -
26 Information Services	10,944	\$ 10,944
82 Department Cost Allocation	72,182	\$ 72,182
87 Purchasing Assessment	-	\$ -
89 AG Cost Allocation Plan	59,163	\$ 59,163
Expenditures Total	\$ 1,093,838	\$ 1,093,838
DIFFERENCE	\$ -	\$ -

E230 - COMS DIRECTOR - BUDGET AMENDMENT

Revenue	General Fund Appropriations	Work Program Total
00 Current Year Revenue	146,065	\$ 146,065
Revenue Total	146,065	146,065
Expenditures		
01 Personnel	138,522	\$ 138,522
02 Out-of-State Travel		\$ -
03 In-State Travel		\$ -
04 Operating	514	\$ 514
05 Equipment	5,520	\$ 5,520
26 Information Services	1,509	\$ 1,509
82 Department Cost Allocation		\$ -
87 Purchasing Assessment		\$ -
89 AG Cost Allocation Plan		\$ -
Expenditures Total	\$ 146,065	\$ 146,065
DIFFERENCE	\$ -	\$ -

FY 26 G08 Authority

Revenue	General Fund Appropriations	Revised Authority Total
00 Current Year Revenue	1,239,903	\$ 1,239,903
Revenue Total	1,239,903	1,239,903
Expenditures		
01 Personnel	864,486	\$ 864,486
02 Out-of-State Travel	10,231	\$ 10,231
03 In-State Travel	66,539	\$ 66,539
04 Operating	149,329	\$ 149,329
05 Equipment	5,520	\$ 5,520
26 Information Services	12,453	\$ 12,453
82 Department Cost Allocation	72,182	\$ 72,182
87 Purchasing Assessment	-	\$ -
89 AG Cost Allocation Plan	59,163	\$ 59,163
Expenditures Total	\$ 1,239,903	\$ 1,239,903
DIFFERENCE	\$ -	\$ -

Lieutenant Governor
1020
Lieutenant Governor's Office

FY 27 G01 Authority

Revenue	General Fund Appropriations	Revised Authority Total
00 Current Year Revenue	1,093,311	\$ 1,093,311
Revenue Total	1,093,311	1,093,311
Expenditures		
01 Personnel	742,858	\$ 742,858
02 Out-of-State Travel	10,231	\$ 10,231
03 In-State Travel	66,539	\$ 66,539
04 Operating	148,814	\$ 148,814
05 Equipment	-	\$ -
26 Information Services	11,424	\$ 11,424
82 Department Cost Allocation	72,182	\$ 72,182
87 Purchasing Assessment	-	\$ -
89 AG Cost Allocation Plan	41,263	\$ 41,263
Expenditures Total	\$ 1,093,311	\$ 1,093,311
DIFFERENCE	\$ -	\$ -

E230 - COMS DIRECTOR - BUDGET AMENDMENT

Revenue	General Fund Appropriations	Work Program Total
00 Current Year Revenue	138,463	\$ 138,463
Revenue Total	138,463	138,463
Expenditures		
01 Personnel	136,513	\$ 136,513
02 Out-of-State Travel		\$ -
03 In-State Travel		\$ -
04 Operating	464	\$ 464
05 Equipment		\$ -
26 Information Services	1,486	\$ 1,486
82 Department Cost Allocation		\$ -
87 Purchasing Assessment		\$ -
89 AG Cost Allocation Plan		\$ -
Expenditures Total	\$ 138,463	\$ 138,463
DIFFERENCE	\$ -	\$ -

FY 27 G08 Authority

Revenue	General Fund Appropriations	Revised Authority Total
00 Current Year Revenue	1,231,774	\$ 1,231,774
Revenue Total	1,231,774	1,231,774
Expenditures		
01 Personnel	879,371	\$ 879,371
02 Out-of-State Travel	10,231	\$ 10,231
03 In-State Travel	66,539	\$ 66,539
04 Operating	149,278	\$ 149,278
05 Equipment	-	\$ -
26 Information Services	12,910	\$ 12,910
82 Department Cost Allocation	72,182	\$ 72,182
87 Purchasing Assessment	-	\$ -
89 AG Cost Allocation Plan	41,263	\$ 41,263
Expenditures Total	\$ 1,231,774	\$ 1,231,774
DIFFERENCE	\$ -	\$ -

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 2699 - NDE - OTHER STATE EDUCATION PROGRAMS
Budget Amendment A257072699
2025-2027 Biennium (FY26-27)**

Submitted March 21, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

This program provides categorical educational funding as follows:

13 INCENTIVIZING PATHWAYS TO TEACHING - Provides stipends to support pre-service educators as they complete coursework or student teaching

25 JOBS FOR AMERICA'S GRADUATES - Helps students graduate, teaches workplace readiness skills, provides employment support services, and assists enrollment in post-secondary education or the military for high school graduates.

44 PUBLIC BROADCASTING - Subgranted to public broadcasting stations to promote educational, informational, and cultural needs of Nevada communities.

49 EDUCATION LEADERSHIP - Funds leadership personnel development to prepare school leaders to be successful in their expanded management duties.

78 AB580-SEC 82-CTE PROGRAMS - Subgranted to school districts and charter schools to support Career and Technical Education programs.

80 ADULT EDUCATION - Subgranted to school districts to support adult standard high school diploma courses of study.

Purpose of Work Program

The purpose of this amendment is to fund the Incentivizing Pathways to Teaching program through a transfer of wage assessment funds from the Department of Employment, Training, and Rehabilitation. This amendment is a companion to budget amendment A257164770.

Justification

Through the Incentivizing Pathways to Teaching program financial supports are provided to educators who are enrolled in a traditional pathway educator preparation program (EPP) at a university or college in Nevada pursuing initial educator licensure. The participants enrolled in an EPP receive additional assistance in the last three semesters of the program to ensure the participants complete the program timely and enter Nevada's educator workforce addressing the workforce shortage in education.

Expected Benefits to be Realized

Incentivizing Pathways to Teaching allows Nevada's future educators to focus on their final year of coursework. The final year of the educator preparation program sets up the future educator enrolled in an EPP for continued success through clinical field experience and firsthand exposure to working with K-12 students. Nevada teacher preparation programs have difficulty recruiting potential candidates into the teaching field and consequently do not produce enough teachers to keep up with the number of vacancies statewide. Incentivizing Pathways to Teaching will aid in addressing that shortage.

Explanation of Projections and Documentation

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

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred since it addresses a critical need currently plaguing Nevada's education system. If this work program is not approved, funding will not be available to aid additional future licensed educators.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF EDUCATION
NDE - DEPARTMENT OF EDUCATION
NDE - OTHER STATE EDUCATION PROGRAMS
B/A 2699 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A251582699		BA # A257072699		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	44,570,570	44,571,570	-6,791,977	-6,791,977			-6,791,977	-6,791,977	-15.2%	-15.2%	37,778,593	37,779,593		
4661	INTERAGENCY TRANSFER	0	0			2,436,623		2,436,623	0	100.0%	0.0%	2,436,623	0		
Total Revenues		44,570,570	44,571,570	-6,791,977	-6,791,977	2,436,623	2,436,623	-4,355,354	-6,791,977	-9.8%	-15.2%	40,215,216	37,779,593		
		EXPENDITURES													
Cat	G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
13	8600	AID FOR EDUCATION AND TRAINING	6,791,977	6,791,977	-6,791,977	-6,791,977	2,436,623		-4,355,354	-6,791,977	-64.1%	-100.0%	2,436,623	0	
25	7060	CONTRACTS	3,927,708	3,927,708					0	0	0.0%	0.0%	3,927,708	3,927,708	
44	8600	AID FOR EDUCATION AND TRAINING	462,725	462,725					0	0	0.0%	0.0%	462,725	462,725	
49	8700	AID TO INDIVIDUALS	255,965	255,965					0	0	0.0%	0.0%	255,965	255,965	
49	8780	AID TO NON-PROFIT ORGS	44,035	44,035					0	0	0.0%	0.0%	44,035	44,035	
78	8600	AID FOR EDUCATION AND TRAINING	13,827,762	13,828,762					0	0	0.0%	0.0%	13,827,762	13,828,762	
80	8600	AID FOR EDUCATION AND TRAINING	19,260,398	19,260,398					0	0	0.0%	0.0%	19,260,398	19,260,398	
86	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0	
Total Expenditures		44,570,570	44,571,570	-6,791,977	-6,791,977	2,436,623	2,436,623	-4,355,354	-6,791,977	-9.8%	-15.2%	40,215,216	37,779,593		

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

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

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								
E128	4661	INTERAGENCY TRANSFER	0	0	2,436,623	0	2,436,623	0
		TOTAL FOR REVENUE	0	0	2,436,623	0	2,436,623	0
EXPENSE								
13		INCENTIVIZING PATHWAYS TO TEACHING						
E128	8600	AID FOR EDUCATION AND TRAINING	0	0	2,436,623	0	2,436,623	0
		TOTAL FOR CATEGORY 13	0	0	2,436,623	0	2,436,623	0
		TOTAL FOR EXPENSE	0	0	2,436,623	0	2,436,623	0

Section A1: Line Item Detail by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	118,786,630	44,286,630	44,286,630	44,286,630
2510	REVERSIONS	-554,234	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	247,070,751	0	0
2512	BALANCE FORWARD TO NEW YEAR	-247,070,751	0	0	0
4203	PRIOR YEAR REFUNDS	634,541	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	249,645,417	237,369	0	0
TOTAL REVENUES FOR DECISION UNIT B000		121,441,603	291,594,750	44,286,630	44,286,630
EXPENDITURE					
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	7,796,298	6,791,977	6,791,977
8640	HIGHER EDUCATION INSTITUTES	478,800	0	0	0
8645	GREAT BASIN COMM COLLEGE	81,600	0	0	0
8647	UNIVERSITY OF NEVADA RENO	205,407	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	6,130,650	0	0	0
TOTAL FOR CATEGORY 13		6,896,457	7,796,298	6,791,977	6,791,977
14	DUCK VALLEY SCHOOL PROJECT				
8600	AID FOR EDUCATION AND TRAINING	0	32,250,000	0	0
8605	ELKO CO SCHOOL DISTRICT	32,250,000	0	0	0
TOTAL FOR CATEGORY 14		32,250,000	32,250,000	0	0
16	SB231 PUBLIC SCHOOL SUPPORT				
8601	CARSON CITY SCHOOL DISTRICT	2,536,647	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	777,007	0	0	0
8603	CLARK CO SCHOOL DISTRICT	2,448,029	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	2,208,704	0	0	0
8605	ELKO CO SCHOOL DISTRICT	3,241,085	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	58,730	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	144,077	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	1,049,318	0	0	0
8609	LANDER CO SCHOOL DISTRICT	297,010	213,345,914	0	0
8610	LINCOLN CO SCHOOL DISTRICT	444,347	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,913,923	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,919,353	0	0	0
8615	STOREY CO SCHOOL DISTRICT	226,939	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	18,457,999	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	813,705	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 16	36,536,873	213,345,914	0	0
24	SUPPLIES/MATERIALS GRANT				
8600	AID FOR EDUCATION AND TRAINING	0	1,861	0	0
8780	AID TO NON-PROFIT ORGS	9,998,139	0	0	0
	TOTAL FOR CATEGORY 24	9,998,139	1,861	0	0
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	3,686,147	3,613,415	3,613,415	3,613,415
	TOTAL FOR CATEGORY 25	3,686,147	3,613,415	3,613,415	3,613,415
44	PUBLIC BROADCASTING				
8600	AID FOR EDUCATION AND TRAINING	0	462,725	462,725	462,725
8603	CLARK CO SCHOOL DISTRICT	109,071	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	7,217	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	687	0	0	0
8647	UNIVERSITY OF NEVADA RENO	87,475	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	3,477	0	0	0
8780	AID TO NON-PROFIT ORGS	247,472	0	0	0
	TOTAL FOR CATEGORY 44	455,399	462,725	462,725	462,725
49	EDUCATION LEADERSHIP				
8780	AID TO NON-PROFIT ORGS	300,000	300,000	300,000	300,000
	TOTAL FOR CATEGORY 49	300,000	300,000	300,000	300,000
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	13,543,822	13,543,822	13,543,822
8601	CARSON CITY SCHOOL DISTRICT	311,306	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	92,310	0	0	0
8603	CLARK CO SCHOOL DISTRICT	9,285,790	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	203,175	0	0	0
8605	ELKO CO SCHOOL DISTRICT	383,874	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	64,602	0	0	0
8609	LANDER CO SCHOOL DISTRICT	21,144	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	40,435	0	0	0
8611	LYON CO SCHOOL DISTRICT	173,176	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	36,631	0	0	0
8613	NYE CO SCHOOL DISTRICT	78,915	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	132,947	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,105,745	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	452,755	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	49,841	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
8625	CHARTER-SIERRA CREST ACADEMY	68,481	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	71,950	0	0	0
8659	CHARTER - CIVICA	91,174	0	0	0
8677	CHARTER-SOMERSET ACADEMY	59,514	0	0	0
8679	CHARTER-DORAL	28,681	0	0	0
8682	CHARTER-MATER	49,565	0	0	0
8683	CHARTER - SCHOOL	148,562	0	0	0
8685	CHARTER/SLAM	46,340	0	0	0
TOTAL FOR CATEGORY 78		12,996,913	13,543,822	13,543,822	13,543,822
80	ADULT EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	19,966,422	19,260,398	19,260,398
8601	CARSON CITY SCHOOL DISTRICT	1,382,217	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	150,533	0	0	0
8603	CLARK CO SCHOOL DISTRICT	12,610,098	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	23,820	0	0	0
8605	ELKO CO SCHOOL DISTRICT	242,770	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	136,114	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	249,366	0	0	0
8611	LYON CO SCHOOL DISTRICT	410,080	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	59,458	0	0	0
8613	NYE CO SCHOOL DISTRICT	216,862	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	906,701	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,317,018	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	616,638	0	0	0
TOTAL FOR CATEGORY 80		18,321,675	19,966,422	19,260,398	19,260,398
86	RESERVE				
7060	CONTRACTS	0	314,293	314,293	314,293
TOTAL FOR CATEGORY 86		0	314,293	314,293	314,293
TOTAL EXPENDITURES FOR DECISION UNIT B000		121,441,603	291,594,750	44,286,630	44,286,630
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-7,106,270	-7,106,270
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-7,106,270	-7,106,270
EXPENDITURE					
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	0	-6,791,977	-6,791,977
TOTAL FOR CATEGORY 13		0	0	-6,791,977	-6,791,977

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
49	EDUCATION LEADERSHIP				
8700	AID TO INDIVIDUALS	0	0	255,965	255,965
8780	AID TO NON-PROFIT ORGS	0	0	-255,965	-255,965
	TOTAL FOR CATEGORY 49	0	0	0	0
86	RESERVE				
7060	CONTRACTS	0	0	-314,293	-314,293
	TOTAL FOR CATEGORY 86	0	0	-314,293	-314,293
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,106,270	-7,106,270
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,791,977	6,791,977
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	6,791,977	6,791,977
	EXPENDITURE				
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	0	6,791,977	6,791,977
	TOTAL FOR CATEGORY 13	0	0	6,791,977	6,791,977
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	6,791,977	6,791,977
E126	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	283,940	284,940
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	283,940	284,940
	EXPENDITURE				
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	0	283,940	284,940
	TOTAL FOR CATEGORY 78	0	0	283,940	284,940
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	283,940	284,940
E127	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	314,293	314,293
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	314,293	314,293
	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
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	0	0	314,293	314,293
	TOTAL FOR CATEGORY 25	0	0	314,293	314,293
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	314,293	314,293
	TOTAL REVENUES FOR BUDGET ACCOUNT 2699	121,441,603	291,594,750	44,570,570	44,571,570
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699	121,441,603	291,594,750	44,570,570	44,571,570

Section B1: Summary by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	118,786,630	44,286,630	44,570,570	44,571,570
2510	REVERSIONS	-554,234	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	247,070,751	0	0
2512	BALANCE FORWARD TO NEW YEAR	-247,070,751	0	0	0
4203	PRIOR YEAR REFUNDS	634,541	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	249,645,417	237,369	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2699		121,441,603	291,594,750	44,570,570	44,571,570
EXPENDITURE					
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	7,796,298	6,791,977	6,791,977
8640	HIGHER EDUCATION INSTITUTES	478,800	0	0	0
8645	GREAT BASIN COMM COLLEGE	81,600	0	0	0
8647	UNIVERSITY OF NEVADA RENO	205,407	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	6,130,650	0	0	0
TOTAL FOR CATEGORY 13		6,896,457	7,796,298	6,791,977	6,791,977
14	DUCK VALLEY SCHOOL PROJECT				
8600	AID FOR EDUCATION AND TRAINING	0	32,250,000	0	0
8605	ELKO CO SCHOOL DISTRICT	32,250,000	0	0	0
TOTAL FOR CATEGORY 14		32,250,000	32,250,000	0	0
16	SB231 PUBLIC SCHOOL SUPPORT				
8601	CARSON CITY SCHOOL DISTRICT	2,536,647	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	777,007	0	0	0
8603	CLARK CO SCHOOL DISTRICT	2,448,029	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	2,208,704	0	0	0
8605	ELKO CO SCHOOL DISTRICT	3,241,085	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	58,730	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	144,077	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	1,049,318	0	0	0
8609	LANDER CO SCHOOL DISTRICT	297,010	213,345,914	0	0
8610	LINCOLN CO SCHOOL DISTRICT	444,347	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,913,923	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,919,353	0	0	0
8615	STOREY CO SCHOOL DISTRICT	226,939	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	18,457,999	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	813,705	0	0	0
TOTAL FOR CATEGORY 16		36,536,873	213,345,914	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
24	SUPPLIES/MATERIALS GRANT				
8600	AID FOR EDUCATION AND TRAINING	0	1,861	0	0
8780	AID TO NON-PROFIT ORGS	9,998,139	0	0	0
	TOTAL FOR CATEGORY 24	9,998,139	1,861	0	0
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	3,686,147	3,613,415	3,927,708	3,927,708
	TOTAL FOR CATEGORY 25	3,686,147	3,613,415	3,927,708	3,927,708
44	PUBLIC BROADCASTING				
8600	AID FOR EDUCATION AND TRAINING	0	462,725	462,725	462,725
8603	CLARK CO SCHOOL DISTRICT	109,071	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	7,217	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	687	0	0	0
8647	UNIVERSITY OF NEVADA RENO	87,475	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	3,477	0	0	0
8780	AID TO NON-PROFIT ORGS	247,472	0	0	0
	TOTAL FOR CATEGORY 44	455,399	462,725	462,725	462,725
49	EDUCATION LEADERSHIP				
8700	AID TO INDIVIDUALS	0	0	255,965	255,965
8780	AID TO NON-PROFIT ORGS	300,000	300,000	44,035	44,035
	TOTAL FOR CATEGORY 49	300,000	300,000	300,000	300,000
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	13,543,822	13,827,762	13,828,762
8601	CARSON CITY SCHOOL DISTRICT	311,306	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	92,310	0	0	0
8603	CLARK CO SCHOOL DISTRICT	9,285,790	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	203,175	0	0	0
8605	ELKO CO SCHOOL DISTRICT	383,874	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	64,602	0	0	0
8609	LANDER CO SCHOOL DISTRICT	21,144	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	40,435	0	0	0
8611	LYON CO SCHOOL DISTRICT	173,176	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	36,631	0	0	0
8613	NYE CO SCHOOL DISTRICT	78,915	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	132,947	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,105,745	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	452,755	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	49,841	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
8625	CHARTER-SIERRA CREST ACADEMY	68,481	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	71,950	0	0	0
8659	CHARTER - CIVICA	91,174	0	0	0
8677	CHARTER-SOMERSET ACADEMY	59,514	0	0	0
8679	CHARTER-DORAL	28,681	0	0	0
8682	CHARTER-MATER	49,565	0	0	0
8683	CHARTER - SCHOOL	148,562	0	0	0
8685	CHARTER/SLAM	46,340	0	0	0
TOTAL FOR CATEGORY 78		12,996,913	13,543,822	13,827,762	13,828,762
80	ADULT EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	19,966,422	19,260,398	19,260,398
8601	CARSON CITY SCHOOL DISTRICT	1,382,217	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	150,533	0	0	0
8603	CLARK CO SCHOOL DISTRICT	12,610,098	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	23,820	0	0	0
8605	ELKO CO SCHOOL DISTRICT	242,770	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	136,114	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	249,366	0	0	0
8611	LYON CO SCHOOL DISTRICT	410,080	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	59,458	0	0	0
8613	NYE CO SCHOOL DISTRICT	216,862	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	906,701	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,317,018	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	616,638	0	0	0
TOTAL FOR CATEGORY 80		18,321,675	19,966,422	19,260,398	19,260,398
86	RESERVE				
7060	CONTRACTS	0	314,293	0	0
TOTAL FOR CATEGORY 86		0	314,293	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699		121,441,603	291,594,750	44,570,570	44,571,570

Section A1: Line Item Detail by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	118,786,630	44,286,630	44,286,630	44,286,630
2510	REVERSIONS	-554,234	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	247,070,751	0	0
2512	BALANCE FORWARD TO NEW YEAR	-247,070,751	0	0	0
4203	PRIOR YEAR REFUNDS	634,541	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	249,645,417	237,369	0	0
TOTAL REVENUES FOR DECISION UNIT B000		121,441,603	291,594,750	44,286,630	44,286,630
EXPENDITURE					
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	7,796,298	6,791,977	6,791,977
8640	HIGHER EDUCATION INSTITUTES	478,800	0	0	0
8645	GREAT BASIN COMM COLLEGE	81,600	0	0	0
8647	UNIVERSITY OF NEVADA RENO	205,407	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	6,130,650	0	0	0
TOTAL FOR CATEGORY 13		6,896,457	7,796,298	6,791,977	6,791,977
14	DUCK VALLEY SCHOOL PROJECT				
8600	AID FOR EDUCATION AND TRAINING	0	32,250,000	0	0
8605	ELKO CO SCHOOL DISTRICT	32,250,000	0	0	0
TOTAL FOR CATEGORY 14		32,250,000	32,250,000	0	0
16	SB231 PUBLIC SCHOOL SUPPORT				
8601	CARSON CITY SCHOOL DISTRICT	2,536,647	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	777,007	0	0	0
8603	CLARK CO SCHOOL DISTRICT	2,448,029	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	2,208,704	0	0	0
8605	ELKO CO SCHOOL DISTRICT	3,241,085	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	58,730	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	144,077	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	1,049,318	0	0	0
8609	LANDER CO SCHOOL DISTRICT	297,010	213,345,914	0	0
8610	LINCOLN CO SCHOOL DISTRICT	444,347	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,913,923	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,919,353	0	0	0
8615	STOREY CO SCHOOL DISTRICT	226,939	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	18,457,999	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	813,705	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
	TOTAL FOR CATEGORY 16	36,536,873	213,345,914	0	0
24	SUPPLIES/MATERIALS GRANT				
8600	AID FOR EDUCATION AND TRAINING	0	1,861	0	0
8780	AID TO NON-PROFIT ORGS	9,998,139	0	0	0
	TOTAL FOR CATEGORY 24	9,998,139	1,861	0	0
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	3,686,147	3,613,415	3,613,415	3,613,415
	TOTAL FOR CATEGORY 25	3,686,147	3,613,415	3,613,415	3,613,415
44	PUBLIC BROADCASTING				
8600	AID FOR EDUCATION AND TRAINING	0	462,725	462,725	462,725
8603	CLARK CO SCHOOL DISTRICT	109,071	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	7,217	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	687	0	0	0
8647	UNIVERSITY OF NEVADA RENO	87,475	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	3,477	0	0	0
8780	AID TO NON-PROFIT ORGS	247,472	0	0	0
	TOTAL FOR CATEGORY 44	455,399	462,725	462,725	462,725
49	EDUCATION LEADERSHIP				
8780	AID TO NON-PROFIT ORGS	300,000	300,000	300,000	300,000
	TOTAL FOR CATEGORY 49	300,000	300,000	300,000	300,000
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	13,543,822	13,543,822	13,543,822
8601	CARSON CITY SCHOOL DISTRICT	311,306	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	92,310	0	0	0
8603	CLARK CO SCHOOL DISTRICT	9,285,790	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	203,175	0	0	0
8605	ELKO CO SCHOOL DISTRICT	383,874	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	64,602	0	0	0
8609	LANDER CO SCHOOL DISTRICT	21,144	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	40,435	0	0	0
8611	LYON CO SCHOOL DISTRICT	173,176	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	36,631	0	0	0
8613	NYE CO SCHOOL DISTRICT	78,915	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	132,947	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,105,745	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	452,755	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	49,841	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
8625	CHARTER-SIERRA CREST ACADEMY	68,481	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	71,950	0	0	0
8659	CHARTER - CIVICA	91,174	0	0	0
8677	CHARTER-SOMERSET ACADEMY	59,514	0	0	0
8679	CHARTER-DORAL	28,681	0	0	0
8682	CHARTER-MATER	49,565	0	0	0
8683	CHARTER - SCHOOL	148,562	0	0	0
8685	CHARTER/SLAM	46,340	0	0	0
TOTAL FOR CATEGORY 78		12,996,913	13,543,822	13,543,822	13,543,822
80	ADULT EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	19,966,422	19,260,398	19,260,398
8601	CARSON CITY SCHOOL DISTRICT	1,382,217	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	150,533	0	0	0
8603	CLARK CO SCHOOL DISTRICT	12,610,098	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	23,820	0	0	0
8605	ELKO CO SCHOOL DISTRICT	242,770	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	136,114	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	249,366	0	0	0
8611	LYON CO SCHOOL DISTRICT	410,080	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	59,458	0	0	0
8613	NYE CO SCHOOL DISTRICT	216,862	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	906,701	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,317,018	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	616,638	0	0	0
TOTAL FOR CATEGORY 80		18,321,675	19,966,422	19,260,398	19,260,398
86	RESERVE				
7060	CONTRACTS	0	314,293	314,293	314,293
TOTAL FOR CATEGORY 86		0	314,293	314,293	314,293
TOTAL EXPENDITURES FOR DECISION UNIT B000		121,441,603	291,594,750	44,286,630	44,286,630
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-7,106,270	-7,106,270
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-7,106,270	-7,106,270
EXPENDITURE					
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	0	-6,791,977	-6,791,977
TOTAL FOR CATEGORY 13		0	0	-6,791,977	-6,791,977

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
49	EDUCATION LEADERSHIP				
8700	AID TO INDIVIDUALS	0	0	255,965	255,965
8780	AID TO NON-PROFIT ORGS	0	0	-255,965	-255,965
	TOTAL FOR CATEGORY 49	0	0	0	0
86	RESERVE				
7060	CONTRACTS	0	0	-314,293	-314,293
	TOTAL FOR CATEGORY 86	0	0	-314,293	-314,293
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,106,270	-7,106,270
E126	EDUCATION & WORKFORCE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	283,940	284,940
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	283,940	284,940
	EXPENDITURE				
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	0	283,940	284,940
	TOTAL FOR CATEGORY 78	0	0	283,940	284,940
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	283,940	284,940
E127	EDUCATION & WORKFORCE				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	314,293	314,293
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	314,293	314,293
	EXPENDITURE				
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	0	0	314,293	314,293
	TOTAL FOR CATEGORY 25	0	0	314,293	314,293
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	314,293	314,293
E128	EDUCATION & WORKFORCE				
	REVENUE				
00	REVENUE				
4661	INTERAGENCY TRANSFER	0	0	2,436,623	0
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	2,436,623	0

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	0	2,436,623	0
	TOTAL FOR CATEGORY 13	0	0	2,436,623	0
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	2,436,623	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2699	121,441,603	291,594,750	40,215,216	37,779,593
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699	121,441,603	291,594,750	40,215,216	37,779,593

Section B1: Summary by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	118,786,630	44,286,630	37,778,593	37,779,593
2510	REVERSIONS	-554,234	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	247,070,751	0	0
2512	BALANCE FORWARD TO NEW YEAR	-247,070,751	0	0	0
4203	PRIOR YEAR REFUNDS	634,541	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	249,645,417	237,369	0	0
4661	INTERAGENCY TRANSFER	0	0	2,436,623	0
TOTAL REVENUES FOR BUDGET ACCOUNT 2699		121,441,603	291,594,750	40,215,216	37,779,593
EXPENDITURE					
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	7,796,298	2,436,623	0
8640	HIGHER EDUCATION INSTITUTES	478,800	0	0	0
8645	GREAT BASIN COMM COLLEGE	81,600	0	0	0
8647	UNIVERSITY OF NEVADA RENO	205,407	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	6,130,650	0	0	0
TOTAL FOR CATEGORY 13		6,896,457	7,796,298	2,436,623	0
14	DUCK VALLEY SCHOOL PROJECT				
8600	AID FOR EDUCATION AND TRAINING	0	32,250,000	0	0
8605	ELKO CO SCHOOL DISTRICT	32,250,000	0	0	0
TOTAL FOR CATEGORY 14		32,250,000	32,250,000	0	0
16	SB231 PUBLIC SCHOOL SUPPORT				
8601	CARSON CITY SCHOOL DISTRICT	2,536,647	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	777,007	0	0	0
8603	CLARK CO SCHOOL DISTRICT	2,448,029	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	2,208,704	0	0	0
8605	ELKO CO SCHOOL DISTRICT	3,241,085	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	58,730	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	144,077	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	1,049,318	0	0	0
8609	LANDER CO SCHOOL DISTRICT	297,010	213,345,914	0	0
8610	LINCOLN CO SCHOOL DISTRICT	444,347	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,913,923	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,919,353	0	0	0
8615	STOREY CO SCHOOL DISTRICT	226,939	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	18,457,999	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	813,705	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
	TOTAL FOR CATEGORY 16	36,536,873	213,345,914	0	0
24	SUPPLIES/MATERIALS GRANT				
8600	AID FOR EDUCATION AND TRAINING	0	1,861	0	0
8780	AID TO NON-PROFIT ORGS	9,998,139	0	0	0
	TOTAL FOR CATEGORY 24	9,998,139	1,861	0	0
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	3,686,147	3,613,415	3,927,708	3,927,708
	TOTAL FOR CATEGORY 25	3,686,147	3,613,415	3,927,708	3,927,708
44	PUBLIC BROADCASTING				
8600	AID FOR EDUCATION AND TRAINING	0	462,725	462,725	462,725
8603	CLARK CO SCHOOL DISTRICT	109,071	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	7,217	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	687	0	0	0
8647	UNIVERSITY OF NEVADA RENO	87,475	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	3,477	0	0	0
8780	AID TO NON-PROFIT ORGS	247,472	0	0	0
	TOTAL FOR CATEGORY 44	455,399	462,725	462,725	462,725
49	EDUCATION LEADERSHIP				
8700	AID TO INDIVIDUALS	0	0	255,965	255,965
8780	AID TO NON-PROFIT ORGS	300,000	300,000	44,035	44,035
	TOTAL FOR CATEGORY 49	300,000	300,000	300,000	300,000
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	13,543,822	13,827,762	13,828,762
8601	CARSON CITY SCHOOL DISTRICT	311,306	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	92,310	0	0	0
8603	CLARK CO SCHOOL DISTRICT	9,285,790	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	203,175	0	0	0
8605	ELKO CO SCHOOL DISTRICT	383,874	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	64,602	0	0	0
8609	LANDER CO SCHOOL DISTRICT	21,144	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	40,435	0	0	0
8611	LYON CO SCHOOL DISTRICT	173,176	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	36,631	0	0	0
8613	NYE CO SCHOOL DISTRICT	78,915	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	132,947	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,105,745	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	452,755	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
8623	CHARTER-NEVADA LEADERSHIP	49,841	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	68,481	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	71,950	0	0	0
8659	CHARTER - CIVICA	91,174	0	0	0
8677	CHARTER-SOMERSET ACADEMY	59,514	0	0	0
8679	CHARTER-DORAL	28,681	0	0	0
8682	CHARTER-MATER	49,565	0	0	0
8683	CHARTER - SCHOOL	148,562	0	0	0
8685	CHARTER/SLAM	46,340	0	0	0
TOTAL FOR CATEGORY 78		12,996,913	13,543,822	13,827,762	13,828,762
80	ADULT EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	19,966,422	19,260,398	19,260,398
8601	CARSON CITY SCHOOL DISTRICT	1,382,217	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	150,533	0	0	0
8603	CLARK CO SCHOOL DISTRICT	12,610,098	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	23,820	0	0	0
8605	ELKO CO SCHOOL DISTRICT	242,770	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	136,114	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	249,366	0	0	0
8611	LYON CO SCHOOL DISTRICT	410,080	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	59,458	0	0	0
8613	NYE CO SCHOOL DISTRICT	216,862	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	906,701	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,317,018	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	616,638	0	0	0
TOTAL FOR CATEGORY 80		18,321,675	19,966,422	19,260,398	19,260,398
86	RESERVE				
7060	CONTRACTS	0	314,293	0	0
TOTAL FOR CATEGORY 86		0	314,293	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699		121,441,603	291,594,750	40,215,216	37,779,593

Department of Education
 BA 2699 (Other Education Programs)
 SFY26 Fund Map BASE

Total		Appropriations	INTERAGENCY TRANSFER		L01	Difference
RGL		2501	4661	Total		
2501	APPROPRIATIONS	44,286,630		44,286,630		44,286,630
	Total	44,286,630	-	44,286,630		
Category	EXPENDITURES					
13	INCENTIVIZING PATHWAYS	6,791,977		6,791,977		6,791,977
14	DUCK VALLEY SCHOOL PROJECT	-		-		-
16	SB231 PUBLIC SCHOOL SUPPORT	-		-		-
24	SUPPLIES/MATERIALS GRANT	-		-		-
25	JOBS FOR AMERICA'S GRADUATES	3,613,415		3,613,415		3,613,415
44	PUBLIC BROADCASTING	462,725		462,725		462,725
49	EDUCATIONAL LEADERSHIP SB155	300,000		300,000		300,000
78	AB580-SEC 82-CTE PROGRAMS	13,543,822		13,543,822		13,543,822
80	ADULT EDUCATION	19,260,398		19,260,398		19,260,398
86	RESERVE	314,293		314,293		314,293
	Total	44,286,630	-	44,286,630	-	44,286,630

Department of Education
 BA 2699 (Other Education Programs)
 SFY26 Fund Map M150

Total		Appropriations	INTERAGENCY TRANSFER		L01	Difference
RGL		2501	4661	Total		
2501	APPROPRIATIONS	(7,106,270)		(7,106,270)		
	Total	(7,106,270)	-	(7,106,270)		
Category	EXPENDITURES					
13	INCENTIVIZING PATHWAYS	(6,791,977)		(6,791,977)		(6,791,977)
14	DUCK VALLEY SCHOOL PROJECT	-		-		-
16	SB231 PUBLIC SCHOOL SUPPORT	-		-		-
24	SUPPLIES/MATERIALS GRANT	-		-		-
25	JOBS FOR AMERICA'S GRADUATES	-		-		-
44	PUBLIC BROADCASTING	-		-		-
49	EDUCATIONAL LEADERSHIP SB155	-		-		-
78	AB580-SEC 82-CTE PROGRAMS	-		-		-
80	ADULT EDUCATION	-		-		-
86	RESERVE	(314,293)		(314,293)		(314,293)
	Total	(7,106,270)	-	(7,106,270)	-	(7,106,270)

Department of Education
 BA 2699 (Other Education Programs)
 SFY26 Fund Map E126

Total		Appropriations	INTERAGENCY TRANSFER		L01	Difference
RGL		2501	4661	Total		
2501	APPROPRIATIONS	283,940		283,940		
	Total	283,940	-	283,940		
Category	EXPENDITURES					
13	INCENTIVIZING PATHWAYS	-		-		-
14	DUCK VALLEY SCHOOL PROJECT	-		-		-
16	SB231 PUBLIC SCHOOL SUPPORT	-		-		-
24	SUPPLIES/MATERIALS GRANT	-		-		-
25	JOBS FOR AMERICA'S GRADUATES	-		-		-
44	PUBLIC BROADCASTING	-		-		-
49	EDUCATIONAL LEADERSHIP SB155	-		-		-
78	AB580-SEC 82-CTE PROGRAMS	283,940		283,940		283,940
80	ADULT EDUCATION	-		-		-
86	RESERVE	-		-		-
	Total	283,940	-	283,940	-	283,940

Department of Education
 BA 2699 (Other Education Programs)
 SFY26 Fund Map E127

Total		Appropriations	INTERAGENCY TRANSFER	Total	L01	Difference
RGL		2501	4661			
2501	APPROPRIATIONS	314,293	-	314,293		
	Total	314,293	-	314,293		
Category	EXPENDITURES					
13	INCENTIVIZING PATHWAYS	-	-	-		-
14	DUCK VALLEY SCHOOL PROJECT	-	-	-		-
16	SB231 PUBLIC SCHOOL SUPPORT	-	-	-		-
24	SUPPLIES/MATERIALS GRANT	-	-	-		-
25	JOBS FOR AMERICA'S GRADUATES	314,293	-	314,293		314,293
44	PUBLIC BROADCASTING	-	-	-		-
49	EDUCATIONAL LEADERSHIP SB155	-	-	-		-
78	AB580-SEC 82-CTE PROGRAMS	-	-	-		-
80	ADULT EDUCATION	-	-	-		-
86	RESERVE	-	-	-		-
	Total	314,293	-	314,293	-	314,293

Department of Education
 BA 2699 (Other Education Programs)
 SFY26 Fund Map E128

Total		Appropriations	INTERAGENCY TRANSFER	Total	L01	Difference
RGL		2501	4661			
2501	APPROPRIATIONS	-	-	-		
4661	INTERAGENCY TRANSFER	-	2,436,623	2,436,623		
	Total	-	2,436,623	2,436,623		
Category	EXPENDITURES					
13	INCENTIVIZING PATHWAYS	-	2,436,623	2,436,623		2,436,623
14	DUCK VALLEY SCHOOL PROJECT	-	-	-		-
16	SB231 PUBLIC SCHOOL SUPPORT	-	-	-		-
24	SUPPLIES/MATERIALS GRANT	-	-	-		-
25	JOBS FOR AMERICA'S GRADUATES	-	-	-		-
44	PUBLIC BROADCASTING	-	-	-		-
49	EDUCATIONAL LEADERSHIP SB155	-	-	-		-
78	AB580-SEC 82-CTE PROGRAMS	-	-	-		-
80	ADULT EDUCATION	-	-	-		-
86	RESERVE	-	-	-		-
	Total	-	2,436,623	2,436,623	-	2,436,623

Department of Education
 BA 2699 (Other Education Programs)
 SFY26 Fund Map SUMMARY

Total		Appropriations	INTERAGENCY TRANSFER	Total	L01	Difference
RGL		2501	4661			
2501	APPROPRIATIONS	37,778,593	-	37,778,593		
4661	INTERAGENCY TRANSFER	-	2,436,623	2,436,623		
	Total	37,778,593	2,436,623	40,215,216		
Category	EXPENDITURES					
13	INCENTIVIZING PATHWAYS	-	2,436,623	2,436,623		2,436,623
14	DUCK VALLEY SCHOOL PROJECT	-	-	-		-
16	SB231 PUBLIC SCHOOL SUPPORT	-	-	-		-
24	SUPPLIES/MATERIALS GRANT	-	-	-		-
25	JOBS FOR AMERICA'S GRADUATES	3,927,708	-	3,927,708		3,927,708
44	PUBLIC BROADCASTING	462,725	-	462,725		462,725
49	EDUCATIONAL LEADERSHIP SB155	300,000	-	300,000		300,000
78	AB580-SEC 82-CTE PROGRAMS	13,827,762	-	13,827,762		13,827,762
80	ADULT EDUCATION	19,260,398	-	19,260,398		19,260,398

86	RESERVE	-	-	-	-	-
	Total	37,778,593	2,436,623	40,215,216	-	40,215,216
		-	-	-	-	-

Department of Education
 BA 2699 (Other Education Programs)
 SFY26 Fund Map BASE

Total

RGL		Appropriations		L01	Difference
		2501	Total		
2501	Appropriations	44,286,630	44,286,630		44,286,630
	Total	44,286,630	44,286,630		
Category	EXPENDITURES				
13	INCENTIVIZING PATHWAYS	6,791,977	6,791,977		6,791,977
14	DUCK VALLEY SCHOOL PROJECT	-	-		-
16	SB231 PUBLIC SCHOOL SUPPORT	-	-		-
24	SUPPLIES/MATERIALS GRANT	-	-		-
25	JOBS FOR AMERICA'S GRADUATES	3,613,415	3,613,415		3,613,415
44	PUBLIC BROADCASTING	462,725	462,725		462,725
49	EDUCATIONAL LEADERSHIP SB155	300,000	300,000		300,000
78	AB580-SEC 82-CTE PROGRAMS	13,543,822	13,543,822		13,543,822
80	ADULT EDUCATION	19,260,398	19,260,398		19,260,398
86	RESERVE	314,293	314,293		314,293
	Total	44,286,630	44,286,630	-	44,286,630
		-	-	-	-

Department of Education
 BA 2699 (Other Education Programs)
 SFY26 Fund Map M150

Total

RGL		Appropriations		L01	Difference
		2501	Total		
2501	Appropriations	(7,106,270)	(7,106,270)		
	Total	(7,106,270)	(7,106,270)		
Category	EXPENDITURES				
13	INCENTIVIZING PATHWAYS	(6,791,977)	(6,791,977)		(6,791,977)
14	DUCK VALLEY SCHOOL PROJECT	-	-		-
16	SB231 PUBLIC SCHOOL SUPPORT	-	-		-
24	SUPPLIES/MATERIALS GRANT	-	-		-
25	JOBS FOR AMERICA'S GRADUATES	-	-		-
44	PUBLIC BROADCASTING	-	-		-
49	EDUCATIONAL LEADERSHIP SB155	-	-		-
78	AB580-SEC 82-CTE PROGRAMS	-	-		-
80	ADULT EDUCATION	-	-		-
86	RESERVE	(314,293)	(314,293)		(314,293)
	Total	(7,106,270)	(7,106,270)	-	(7,106,270)
		-	-	-	-

Department of Education
 BA 2699 (Other Education Programs)
 SFY26 Fund Map E126

Total

RGL		Appropriations		L01	Difference
		2501	Total		
2501	Appropriations	284,940	284,940		
	Total	284,940	284,940		
Category	EXPENDITURES				
13	INCENTIVIZING PATHWAYS	-	-		-
14	DUCK VALLEY SCHOOL PROJECT	-	-		-
16	SB231 PUBLIC SCHOOL SUPPORT	-	-		-

24	SUPPLIES/MATERIALS GRANT	-	-	-
25	JOBS FOR AMERICA'S GRADUATES	-	-	-
44	PUBLIC BROADCASTING	-	-	-
49	EDUCATIONAL LEADERSHIP SB155	-	-	-
78	AB580-SEC 82-CTE PROGRAMS	284,940	284,940	284,940
80	ADULT EDUCATION	-	-	-
86	RESERVE	-	-	-
Total		284,940	284,940	284,940

Department of Education
BA 2699 (Other Education Programs)
SFY26 Fund Map E127

Total

RGL		Appropriations		L01	Difference
		2501	Total		
2501	Appropriations	314,293	314,293		
	Total	314,293	314,293		
Category	EXPENDITURES				
13	INCENTIVIZING PATHWAYS	-	-	-	-
14	DUCK VALLEY SCHOOL PROJECT	-	-	-	-
16	SB231 PUBLIC SCHOOL SUPPORT	-	-	-	-
24	SUPPLIES/MATERIALS GRANT	-	-	-	-
25	JOBS FOR AMERICA'S GRADUATES	314,293	314,293	314,293	314,293
44	PUBLIC BROADCASTING	-	-	-	-
49	EDUCATIONAL LEADERSHIP SB155	-	-	-	-
78	AB580-SEC 82-CTE PROGRAMS	-	-	-	-
80	ADULT EDUCATION	-	-	-	-
86	RESERVE	-	-	-	-
Total		314,293	314,293	-	314,293

Department of Education
BA 2699 (Other Education Programs)
SFY26 Fund Map SUMMARY

Total

RGL		Appropriations		L01	Difference
		2501	Total		
2501	Appropriations	37,779,593	37,779,593		
	Total	37,779,593	37,779,593		
Category	EXPENDITURES				
13	INCENTIVIZING PATHWAYS	-	-	-	-
14	DUCK VALLEY SCHOOL PROJECT	-	-	-	-
16	SB231 PUBLIC SCHOOL SUPPORT	-	-	-	-
24	SUPPLIES/MATERIALS GRANT	-	-	-	-
25	JOBS FOR AMERICA'S GRADUATES	3,927,708	3,927,708	3,927,708	3,927,708
44	PUBLIC BROADCASTING	462,725	462,725	462,725	462,725
49	EDUCATIONAL LEADERSHIP SB155	300,000	300,000	300,000	300,000
78	AB580-SEC 82-CTE PROGRAMS	13,828,762	13,828,762	13,828,762	13,828,762
80	ADULT EDUCATION	19,260,398	19,260,398	19,260,398	19,260,398
86	RESERVE	-	-	-	-
Total		37,779,593	37,779,593	-	37,779,593

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
B&I - HOUSING DIVISION**

**Budget Account 3841 - B&I - HOUSING DIVISION
Budget Amendment A254663841
2025-2027 Biennium (FY26-27)**

Submitted March 28, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Housing Division assists and encourages private sector and governmental entities in the financing, creation, and maintenance of affordable housing throughout the state. Statutory Authority: NRS 319.

Purpose of Work Program

The purpose of this work program is to increase in Category 03 - In-State Travel budget and Category 30 - Training Travel Budget in the FY26-FY27 budget that were recently identified as necessary to support the training and travel needs of staff for the upcoming biennium.

Justification

As identified in the Housing Division 2024 Strategic Plan, this budget item is essential to support a comprehensive Learning and Development plan that includes leadership training, skill development workshops and continuous education opportunities to foster personal and professional growth. This includes some consulting, some in-state travel and mostly out-of-state travel needs and registration fees. Without the additional requested travel, the agency will be unable to provide the necessary travel, to effectively support the division's staff travel and training needs through the FY26-FY27 Biennium.

Expected Benefits to be Realized

Approval of this Work Program will fund the budgetary needs for these Decision Units and will allow the Division to pay for travel and fleet vehicle as well as contracts for these PCN's in these Decision Units

Explanation of Projections and Documentation

The attached provided demonstrate current funding, projections and supporting documentation.

Summary of Alternatives and Why Current Proposal is Preferred

This Work Program is preferred and it will allow the Division to maintain the necessary travel for the PCN's in the Decision Units added in this budget. If this work program is not approved, it would result in the agency not being able to perform its daily housing functions.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF BUSINESS AND INDUSTRY
B&I - HOUSING DIVISION
B&I - HOUSING DIVISION
B/A 3841 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A254663841		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,308,001	2,279,512		-54,671	0	-54,671	0.0%	-2.4%	2,308,001	2,224,841		
3778	TAX CREDITS - APPLICATION FEES	2,145,024	2,145,024			0	0	0.0%	0.0%	2,145,024	2,145,024		
3845	COST OF ISSUANCE	2,740,164	2,744,541			0	0	0.0%	0.0%	2,740,164	2,744,541		
4235	COST ALLOCATION REIMBURSEMENT - F	941,951	948,401			0	0	0.0%	0.0%	941,951	948,401		
4286	BOND PROGRAM INCOME	39,417	39,417			0	0	0.0%	0.0%	39,417	39,417		
Total Revenues		8,174,557	8,156,895	0.00	-54,671	0	-54,671	0.0%	-0.7%	8,174,557	8,102,224		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	1,783,176	1,926,787			0	0	0.0%	0.0%	1,783,176	1,926,787	
01	5200	WORKERS COMPENSATION	29,335	31,132			0	0	0.0%	0.0%	29,335	31,132	
01	5300	RETIREMENT	442,506	470,814			0	0	0.0%	0.0%	442,506	470,814	
01	5400	PERSONNEL ASSESSMENT	7,460	7,816			0	0	0.0%	0.0%	7,460	7,816	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	77	77			0	0	0.0%	0.0%	77	77	
01	5430	LABOR RELATIONS ASSESSMENT	745	745			0	0	0.0%	0.0%	745	745	
01	5500	GROUP INSURANCE	243,786	248,952			0	0	0.0%	0.0%	243,786	248,952	
01	5700	PAYROLL ASSESSMENT	2,253	2,360			0	0	0.0%	0.0%	2,253	2,360	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	46,183	48,169			0	0	0.0%	0.0%	46,183	48,169	
01	5800	UNEMPLOYMENT COMPENSATION	453	963			0	0	0.0%	0.0%	453	963	
01	5840	MEDICARE	25,853	27,936			0	0	0.0%	0.0%	25,853	27,936	
01	5930	LONGEVITY PAY	7,775	8,675			0	0	0.0%	0.0%	7,775	8,675	
02	6100	PER DIEM OUT-OF-STATE	3,691	3,691			0	0	0.0%	0.0%	3,691	3,691	
02	6130	PUBLIC TRANS OUT-OF-STATE	101	101			0	0	0.0%	0.0%	101	101	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	145	145			0	0	0.0%	0.0%	145	145	
02	6150	COMM AIR TRANS OUT-OF-STATE	1,779	1,779			0	0	0.0%	0.0%	1,779	1,779	
03	6200	PER DIEM IN-STATE	4,016	6,504	399	399	399	399	9.9%	6.1%	4,415	6,903	
03	6210	FS DAILY RENTAL IN-STATE	676	762	533	533	533	533	78.8%	69.9%	1,209	1,295	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	258	258			0	0	0.0%	0.0%	258	258	
03	6240	PERSONAL VEHICLE IN-STATE	840	989	432	432	432	432	51.4%	43.7%	1,272	1,421	
03	6250	COMM AIR TRANS IN-STATE	2,798	3,295	11,637	11,637	11,637	11,637	415.9%	353.2%	14,435	14,932	
04	7020	OPERATING SUPPLIES	1,719	1,719			0	0	0.0%	0.0%	1,719	1,719	
04	7045	STATE PRINTING CHARGES	62	62			0	0	0.0%	0.0%	62	62	
04	7050	EMPLOYEE BOND INSURANCE	56	59			0	0	0.0%	0.0%	56	59	
04	7054	AG TORT CLAIM ASSESSMENT	1,701	1,777			0	0	0.0%	0.0%	1,701	1,777	
04	7060	CONTRACTS	27,125	14,000			0	0	0.0%	0.0%	27,125	14,000	
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698			0	0	0.0%	0.0%	10,698	10,698	
04	7289	EITS PHONE LINE AND VOICEMAIL	5,857	6,201			0	0	0.0%	0.0%	5,857	6,201	
04	7302	REGISTRATION FEES	685	685			0	0	0.0%	0.0%	685	685	
05	8241	NEW FURNISHINGS <\$5,000 - A	6,690	3,996			0	0	0.0%	0.0%	6,690	3,996	
14	6100	PER DIEM OUT-OF-STATE	1,572	1,572			0	0	0.0%	0.0%	1,572	1,572	

14	6130	PUBLIC TRANS OUT-OF-STATE	198	198			0	0	0.0%	0.0%	198	198
14	6150	COMM AIR TRANS OUT-OF-STATE	923	923			0	0	0.0%	0.0%	923	923
14	6200	PER DIEM IN-STATE	1,438	1,438			0	0	0.0%	0.0%	1,438	1,438
14	6210	FS DAILY RENTAL IN-STATE	155	155			0	0	0.0%	0.0%	155	155
14	6215	NON-FS VEHICLE RENTAL IN-STATE	346	346			0	0	0.0%	0.0%	346	346
14	6230	PUBLIC TRANSPORTATION IN-STATE	20	20			0	0	0.0%	0.0%	20	20
14	6240	PERSONAL VEHICLE IN-STATE	133	133			0	0	0.0%	0.0%	133	133
14	6250	COMM AIR TRANS IN-STATE	1,612	1,612			0	0	0.0%	0.0%	1,612	1,612
14	7020	OPERATING SUPPLIES	1,338	1,338			0	0	0.0%	0.0%	1,338	1,338
14	7030	FREIGHT CHARGES	1,821	1,821			0	0	0.0%	0.0%	1,821	1,821
14	7045	STATE PRINTING CHARGES	78	78			0	0	0.0%	0.0%	78	78
14	705A	NON B&G - PROP. & CONT. INSURANCE	1,495	1,537			0	0	0.0%	0.0%	1,495	1,537
14	7060	CONTRACTS	170,358	170,358			0	0	0.0%	0.0%	170,358	170,358
14	7065	CONTRACTS - E	674	0			0	0	0.0%	0.0%	674	0
14	7073	SOFTWARE LICENSE/MNT CONTRACTS	30,026	30,026			0	0	0.0%	0.0%	30,026	30,026
14	7080	LEGAL AND COURT	100	100			0	0	0.0%	0.0%	100	100
14	7110	NON-STATE OWNED OFFICE RENT	90,122	94,394			0	0	0.0%	0.0%	90,122	94,394
14	7120	ADVERTISING & PUBLIC RELATIONS	89,231	89,231			0	0	0.0%	0.0%	89,231	89,231
14	7255	B & G LEASE ASSESSMENT	2,291	2,354			0	0	0.0%	0.0%	2,291	2,354
14	7285	POSTAGE - STATE MAILROOM	624	624			0	0	0.0%	0.0%	624	624
14	7289	EITS PHONE LINE AND VOICEMAIL	1,149	1,149			0	0	0.0%	0.0%	1,149	1,149
14	7290	PHONE, FAX, COMMUNICATION LINE	273	273			0	0	0.0%	0.0%	273	273
14	7294	CONFERENCE CALL CHARGES	23	23			0	0	0.0%	0.0%	23	23
14	7296	EITS LONG DISTANCE CHARGES	393	393			0	0	0.0%	0.0%	393	393
14	7297	EITS 800 TOLL FREE CHARGES	276	276			0	0	0.0%	0.0%	276	276
14	7301	MEMBERSHIP DUES	25,940	25,940			0	0	0.0%	0.0%	25,940	25,940
14	7302	REGISTRATION FEES	2,311	2,311			0	0	0.0%	0.0%	2,311	2,311
14	7430	PROFESSIONAL SERVICES	2,314,569	2,314,569			0	0	0.0%	0.0%	2,314,569	2,314,569
16	7020	OPERATING SUPPLIES	6	6			0	0	0.0%	0.0%	6	6
16	705A	NON B&G - PROP. & CONT. INSURANCE	457	457			0	0	0.0%	0.0%	457	457
16	7060	CONTRACTS	5,175	5,175			0	0	0.0%	0.0%	5,175	5,175
16	7065	CONTRACTS - E	232	0			0	0	0.0%	0.0%	232	0
16	7073	SOFTWARE LICENSE/MNT CONTRACTS	42,414	42,414			0	0	0.0%	0.0%	42,414	42,414
16	7110	NON-STATE OWNED OFFICE RENT	27,777	28,387			0	0	0.0%	0.0%	27,777	28,387
16	7255	B & G LEASE ASSESSMENT	700	700			0	0	0.0%	0.0%	700	700
16	7285	POSTAGE - STATE MAILROOM	267	267			0	0	0.0%	0.0%	267	267
16	7289	EITS PHONE LINE AND VOICEMAIL	230	230			0	0	0.0%	0.0%	230	230
16	7296	EITS LONG DISTANCE CHARGES	212	212			0	0	0.0%	0.0%	212	212
16	7297	EITS 800 TOLL FREE CHARGES	69	69			0	0	0.0%	0.0%	69	69
26	7020	OPERATING SUPPLIES	138	138			0	0	0.0%	0.0%	138	138
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,209	2,314			0	0	0.0%	0.0%	2,209	2,314
26	7532	EITS SHARED WEB SERVER HOSTING	2,582	2,582			0	0	0.0%	0.0%	2,582	2,582
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	14,172	15,209			0	0	0.0%	0.0%	14,172	15,209
26	7554	EITS INFRASTRUCTURE ASSESSMENT	11,706	11,753			0	0	0.0%	0.0%	11,706	11,753
26	7556	EITS SECURITY ASSESSMENT	3,138	3,280			0	0	0.0%	0.0%	3,138	3,280
26	7557	EITS NAS CARD READER	2,090	2,090			0	0	0.0%	0.0%	2,090	2,090
26	8370	COMPUTER HARDWARE >\$5,000	0	6,173			0	0	0.0%	0.0%	0	6,173
26	8371	COMPUTER HARDWARE <\$5,000 - A	8,053	11,042			0	0	0.0%	0.0%	8,053	11,042
30	6100	PER DIEM OUT-OF-STATE	0	0	16,050	16,050	16,050	16,050	100.0%	100.0%	16,050	16,050
30	6130	PUBLIC TRANS OUT-OF-STATE	0	0	814	814	814	814	100.0%	100.0%	814	814
30	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	954	954	954	954	100.0%	100.0%	954	954
30	6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,912	5,912	5,912	5,912	100.0%	100.0%	5,912	5,912

30	7060	CONTRACTS	0	0	13,000	13,000	13,000	13,000	100.0%	100.0%	13,000	13,000
30	7300	DUES AND REGISTRATIONS	0	0	4,940	4,940	4,940	4,940	100.0%	100.0%	4,940	4,940
80	7395	COST ALLOCATION - B	257,293	280,905			0	0	0.0%	0.0%	257,293	280,905
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0			0	0	0.0%	0.0%	0	0
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	2,279,512	2,116,252	-54,671	-109,342	-54,671	-109,342	-2.4%	-5.2%	2,224,841	2,006,910
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
89	7391	ATTORNEY GENERAL COST ALLOC	118,137	52,901			0	0	0.0%	0.0%	118,137	52,901
Total Expenditures			8,174,557	8,156,895	0.00	-54,671	0	-54,671	0.0%	-0.7%	8,174,557	8,102,224

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

Budget Account: 3841 B&I - HOUSING DIVISION

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								
E226	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,001	0	-13,001
E227	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-41,670	0	-41,670
		TOTAL FOR REVENUE	0	0	0	-54,671	0	-54,671
EXPENSE								
03	IN-STATE TRAVEL							
E226	6200	PER DIEM IN-STATE	0	0	399	399	399	399
E226	6210	FS DAILY RENTAL IN-STATE	0	0	533	533	533	533
E226	6240	PERSONAL VEHICLE IN-STATE	0	0	432	432	432	432
E226	6250	COMM AIR TRANS IN-STATE	0	0	11,637	11,637	11,637	11,637
		TOTAL FOR CATEGORY 03	0	0	13,001	13,001	13,001	13,001
30	TRAINING							
E227	6100	PER DIEM OUT-OF-STATE	0	0	16,050	16,050	16,050	16,050
E227	6130	PUBLIC TRANS OUT-OF-STATE	0	0	814	814	814	814
E227	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	954	954	954	954
E227	6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,912	5,912	5,912	5,912
E227	7060	CONTRACTS	0	0	13,000	13,000	13,000	13,000
E227	7300	DUES AND REGISTRATIONS	0	0	4,940	4,940	4,940	4,940
		TOTAL FOR CATEGORY 30	0	0	41,670	41,670	41,670	41,670
86	RESERVE							
E226	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,001	-26,002	-13,001	-26,002
E227	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-41,670	-83,340	-41,670	-83,340
		TOTAL FOR CATEGORY 86	0	0	-54,671	-109,342	-54,671	-109,342
		TOTAL FOR EXPENSE	0	0	0	-54,671	0	-54,671

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

Section A1: Line Item Detail by GL

Budget Account: 3841 B&I - HOUSING DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,837,910	2,575,540	2,308,001	2,706,349	2,308,001	2,706,349
2512	BALANCE FORWARD TO NEW YEAR	-2,575,539	0	0	0	0	0
3778	TAX CREDITS - APPLICATION FEES	1,798,253	928,699	2,145,024	2,145,024	2,145,024	2,145,024
3845	COST OF ISSUANCE	284	2,677,500	2,677,500	2,677,500	2,677,500	2,677,500
4235	COST ALLOCATION REIMBURSEMENT - F	795,444	855,867	999,095	1,009,832	999,095	1,009,832
4286	BOND PROGRAM INCOME	58,250	279,897	39,417	39,417	39,417	39,417
	TOTAL REVENUES FOR DECISION UNIT B000	2,914,602	7,317,503	8,169,037	8,578,122	8,169,037	8,578,122
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	1,450,151	1,481,839	1,806,141	1,832,946	1,806,141	1,832,946
5200	WORKERS COMPENSATION	24,619	27,735	27,157	27,481	27,157	27,481
5300	RETIREMENT	326,374	293,627	408,075	413,381	408,075	413,381
5400	PERSONNEL ASSESSMENT	3,923	3,941	3,941	3,941	3,941	3,941
5420	COLLECTIVE BARGAINING ASSESSMENT	78	78	78	78	78	78
5430	LABOR RELATIONS ASSESSMENT	796	796	796	796	796	796
5500	GROUP INSURANCE	146,521	182,160	182,160	182,160	182,160	182,160
5700	PAYROLL ASSESSMENT	727	735	735	735	735	735
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,099	47,122	57,435	58,289	57,435	58,289
5800	UNEMPLOYMENT COMPENSATION	894	0	0	0	0	0
5810	OVERTIME PAY	1,835	0	0	0	0	0
5830	COMP TIME PAYOFF	2,732	0	0	0	0	0
5840	MEDICARE	20,662	21,488	26,188	26,577	26,188	26,577
5930	LONGEVITY PAY	6,969	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	228	0	0	0	0	0
	TOTAL FOR CATEGORY 01	2,031,608	2,059,521	2,512,706	2,546,384	2,512,706	2,546,384
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	3,393	3,691	3,691	3,691	3,691	3,691
6130	PUBLIC TRANS OUT-OF-STATE	170	101	101	101	101	101
6140	PERSONAL VEHICLE OUT-OF-STATE	180	145	145	145	145	145
6150	COMM AIR TRANS OUT-OF-STATE	1,589	1,779	1,779	1,779	1,779	1,779
	TOTAL FOR CATEGORY 02	5,332	5,716	5,716	5,716	5,716	5,716
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,212	3,186	3,186	3,186	3,186	3,186
6210	FS DAILY RENTAL IN-STATE	268	421	421	421	421	421
6215	NON-FS VEHICLE RENTAL IN-STATE	373	258	258	258	258	258

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	57	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	398	392	392	392	392	392
6250	COMM AIR TRANS IN-STATE	1,654	1,307	1,307	1,307	1,307	1,307
	TOTAL FOR CATEGORY 03	4,962	5,564	5,564	5,564	5,564	5,564
04	OPERATING						
7020	OPERATING SUPPLIES	829	1,647	1,647	1,647	1,647	1,647
7022	OPERATING SUPPLIES-B	543	0	0	0	0	0
7045	STATE PRINTING CHARGES	123	62	62	62	62	62
7050	EMPLOYEE BOND INSURANCE	53	53	54	54	54	54
7054	AG TORT CLAIM ASSESSMENT	2,328	2,329	2,329	2,329	2,329	2,329
7060	CONTRACTS	17,497	0	0	0	0	0
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	5,408	5,598	5,598	5,598	5,598	5,598
7297	EITS 800 TOLL FREE CHARGES	16	0	0	0	0	0
7302	REGISTRATION FEES	540	685	685	685	685	685
	TOTAL FOR CATEGORY 04	33,271	16,308	16,309	16,309	16,309	16,309
14	COST OF ISSUES-PROGRAM						
6100	PER DIEM OUT-OF-STATE	4,846	1,572	1,572	1,572	1,572	1,572
6130	PUBLIC TRANS OUT-OF-STATE	81	198	198	198	198	198
6140	PERSONAL VEHICLE OUT-OF-STATE	103	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,935	923	923	923	923	923
6200	PER DIEM IN-STATE	2,254	1,438	1,438	1,438	1,438	1,438
6210	FS DAILY RENTAL IN-STATE	75	155	155	155	155	155
6215	NON-FS VEHICLE RENTAL IN-STATE	471	346	346	346	346	346
6230	PUBLIC TRANSPORTATION IN-STATE	38	20	20	20	20	20
6240	PERSONAL VEHICLE IN-STATE	1,189	133	133	133	133	133
6250	COMM AIR TRANS IN-STATE	3,584	1,612	1,612	1,612	1,612	1,612
7020	OPERATING SUPPLIES	1,054	1,338	1,338	1,338	1,338	1,338
7030	FREIGHT CHARGES	2,023	1,821	1,821	1,821	1,821	1,821
7045	STATE PRINTING CHARGES	211	78	78	78	78	78
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	985	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	985	985	985	985	985
7060	CONTRACTS	189,656	184,566	184,566	184,566	184,566	184,566
7065	CONTRACTS - E	1,262	1,349	1,349	1,349	1,349	1,349
7073	SOFTWARE LICENSE/MNT CONTRACTS	31,880	25,627	25,627	25,627	25,627	25,627
7080	LEGAL AND COURT	0	100	100	100	100	100
7110	NON-STATE OWNED OFFICE RENT	76,278	68,900	68,900	68,900	68,900	68,900
7120	ADVERTISING & PUBLIC RELATIONS	94,438	89,231	89,231	89,231	89,231	89,231
7255	B & G LEASE ASSESSMENT	613	633	633	633	633	633
7285	POSTAGE - STATE MAILROOM	584	624	624	624	624	624

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	1,005	1,119	1,119	1,119	1,119	1,119
7290	PHONE, FAX, COMMUNICATION LINE	417	273	273	273	273	273
7294	CONFERENCE CALL CHARGES	12	23	23	23	23	23
7296	EITS LONG DISTANCE CHARGES	0	393	393	393	393	393
7297	EITS 800 TOLL FREE CHARGES	340	276	276	276	276	276
7301	MEMBERSHIP DUES	26,085	18,297	18,297	18,297	18,297	18,297
7302	REGISTRATION FEES	2,620	2,311	2,311	2,311	2,311	2,311
7370	PUBLICATIONS AND PERIODICALS	96	0	0	0	0	0
7430	PROFESSIONAL SERVICES	158,980	2,273,159	2,273,159	2,273,159	2,273,159	2,273,159
7635	MISCELLANEOUS SERVICES	228	0	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,056	0	0	0	0	0
	TOTAL FOR CATEGORY 14	604,399	2,677,500	2,677,500	2,677,500	2,677,500	2,677,500
16	TAX CREDIT PROGRAM						
7020	OPERATING SUPPLIES	0	6	6	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	340	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	340	340	340	340	340
7060	CONTRACTS	5,175	4,380	4,380	4,380	4,380	4,380
7065	CONTRACTS - E	435	465	465	465	465	465
7073	SOFTWARE LICENSE/MNT CONTRACTS	50,301	42,414	42,414	42,414	42,414	42,414
7110	NON-STATE OWNED OFFICE RENT	14,695	23,752	23,752	23,752	23,752	23,752
7255	B & G LEASE ASSESSMENT	211	218	218	218	218	218
7285	POSTAGE - STATE MAILROOM	199	267	267	267	267	267
7289	EITS PHONE LINE AND VOICEMAIL	192	223	223	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	212	212	212	212	212
7297	EITS 800 TOLL FREE CHARGES	55	69	69	69	69	69
	TOTAL FOR CATEGORY 16	71,603	72,346	72,346	72,346	72,346	72,346
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	146	138	138	138	138	138
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,292	2,292	2,292	2,292	2,292
7532	EITS SHARED WEB SERVER HOSTING	412	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,271	8,340	8,340	8,340	8,340	8,340
7554	EITS INFRASTRUCTURE ASSESSMENT	6,169	6,156	6,156	6,156	6,156	6,156
7556	EITS SECURITY ASSESSMENT	2,167	2,164	2,164	2,164	2,164	2,164
7557	EITS NAS CARD READER	547	546	546	546	546	546
8370	COMPUTER HARDWARE >\$5,000	0	9,123	9,123	9,123	9,123	9,123
8371	COMPUTER HARDWARE <\$5,000 - A	5,084	10,422	10,422	10,422	10,422	10,422
	TOTAL FOR CATEGORY 26	22,796	39,181	39,181	39,181	39,181	39,181
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY						
7395	COST ALLOCATION - B	119,193	127,413	127,413	127,413	127,413	127,413

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 80	119,193	127,413	127,413	127,413	127,413	127,413
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,822	5,822	5,822	5,822	5,822	5,822
	TOTAL FOR CATEGORY 82	5,822	5,822	5,822	5,822	5,822	5,822
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,308,001	2,706,349	3,081,756	2,706,349	3,081,756
	TOTAL FOR CATEGORY 86	0	2,308,001	2,706,349	3,081,756	2,706,349	3,081,756
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	131	131	131	131	131	131
	TOTAL FOR CATEGORY 87	131	131	131	131	131	131
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	15,485	0	0	0	0	0
	TOTAL FOR CATEGORY 88	15,485	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,914,602	7,317,503	8,169,037	8,578,122	8,169,037	8,578,122
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-135,628	0	-135,628
3845	COST OF ISSUANCE	0	0	29	29	29	29
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	1,820	1,820	1,820	1,820
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,849	-133,779	1,849	-133,779
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	3,164	3,164	3,164	3,164
5700	PAYROLL ASSESSMENT	0	0	1,410	1,410	1,410	1,410
	TOTAL FOR CATEGORY 01	0	0	4,574	4,574	4,574	4,574
04	OPERATING						
7054	AG TORT CLAIM ASSESSMENT	0	0	-709	-713	-709	-713
7289	EITS PHONE LINE AND VOICEMAIL	0	0	144	144	144	144
	TOTAL FOR CATEGORY 04	0	0	-565	-569	-565	-569
14	COST OF ISSUES-PROGRAM						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	29	29	29	29
	TOTAL FOR CATEGORY 14	0	0	29	29	29	29

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
16	TAX CREDIT PROGRAM						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6	6	6
	TOTAL FOR CATEGORY 16	0	0	6	6	6	6
26	INFORMATION SERVICES						
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,582	2,582	2,582	2,582
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,486	5,486	5,486	5,486
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,992	4,528	4,992	4,528
7556	EITS SECURITY ASSESSMENT	0	0	824	818	824	818
7557	EITS NAS CARD READER	0	0	1,543	1,543	1,543	1,543
	TOTAL FOR CATEGORY 26	0	0	15,427	14,957	15,427	14,957
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-135,628	-205,546	-135,628	-205,546
	TOTAL FOR CATEGORY 86	0	0	-135,628	-205,546	-135,628	-205,546
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-131	-131	-131	-131
	TOTAL FOR CATEGORY 87	0	0	-131	-131	-131	-131
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	118,137	52,901	118,137	52,901
	TOTAL FOR CATEGORY 89	0	0	118,137	52,901	118,137	52,901
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,849	-133,779	1,849	-133,779
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-45,163	0	-45,163
3845	COST OF ISSUANCE	0	0	57,365	59,232	57,365	59,232
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	2,339	2,687	2,339	2,687
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	59,704	16,756	59,704	16,756
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-796	-796	-796	-796
5930	LONGEVITY PAY	0	0	8,125	9,075	8,125	9,075
	TOTAL FOR CATEGORY 01	0	0	7,328	8,278	7,328	8,278
04	OPERATING						
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764	4,764	4,764

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	4,764	4,764	4,764	4,764
14	COST OF ISSUES-PROGRAM						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	419	420	419	420
7060	CONTRACTS	0	0	-14,208	-14,208	-14,208	-14,208
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,399	4,399	4,399	4,399
7110	NON-STATE OWNED OFFICE RENT	0	0	16,183	18,049	16,183	18,049
7255	B & G LEASE ASSESSMENT	0	0	1,518	1,518	1,518	1,518
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
7301	MEMBERSHIP DUES	0	0	7,643	7,643	7,643	7,643
7430	PROFESSIONAL SERVICES	0	0	41,410	41,410	41,410	41,410
	TOTAL FOR CATEGORY 14	0	0	57,365	59,232	57,365	59,232
16	TAX CREDIT PROGRAM						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	128	128	128	128
7060	CONTRACTS	0	0	795	795	795	795
7110	NON-STATE OWNED OFFICE RENT	0	0	4,626	5,248	4,626	5,248
7255	B & G LEASE ASSESSMENT	0	0	499	499	499	499
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
	TOTAL FOR CATEGORY 16	0	0	6,049	6,671	6,049	6,671
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-189	-189	-189	-189
7557	EITS NAS CARD READER	0	0	1	1	1	1
8370	COMPUTER HARDWARE >\$5,000	0	0	-9,123	-9,123	-9,123	-9,123
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,422	-10,422	-10,422	-10,422
	TOTAL FOR CATEGORY 26	0	0	-19,733	-19,733	-19,733	-19,733
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY						
7395	COST ALLOCATION - B	0	0	54,916	52,673	54,916	52,673
	TOTAL FOR CATEGORY 80	0	0	54,916	52,673	54,916	52,673
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-5,822	-5,822	-5,822	-5,822
	TOTAL FOR CATEGORY 82	0	0	-5,822	-5,822	-5,822	-5,822
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-45,163	-89,307	-45,163	-89,307
	TOTAL FOR CATEGORY 86	0	0	-45,163	-89,307	-45,163	-89,307
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	59,704	16,756	59,704	16,756
M300	FRINGE BENEFITS RATE ADJUSTMENT						

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-45,399	0	-45,399
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	29,518	24,545	29,518	24,545
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	29,518	-20,854	29,518	-20,854
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-7,893	-7,946	-7,893	-7,946
5200	WORKERS COMPENSATION	0	0	-417	-442	-417	-442
5300	RETIREMENT	0	0	37,332	37,840	37,332	37,840
5430	LABOR RELATIONS ASSESSMENT	0	0	745	745	745	745
5500	GROUP INSURANCE	0	0	55,680	44,160	55,680	44,160
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,862	-12,664	-10,862	-12,664
5800	UNEMPLOYMENT COMPENSATION	0	0	448	913	448	913
5840	MEDICARE	0	0	-116	-117	-116	-117
	TOTAL FOR CATEGORY 01	0	0	74,917	62,489	74,917	62,489
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-45,399	-83,343	-45,399	-83,343
	TOTAL FOR CATEGORY 86	0	0	-45,399	-83,343	-45,399	-83,343
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	29,518	-20,854	29,518	-20,854
M801	COST ALLOCATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,649	0	-1,649
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-1,649	0	-1,649
EXPENDITURE							
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY						
7395	COST ALLOCATION - B	0	0	1,649	2,995	1,649	2,995
	TOTAL FOR CATEGORY 80	0	0	1,649	2,995	1,649	2,995
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,649	-4,644	-1,649	-4,644
	TOTAL FOR CATEGORY 86	0	0	-1,649	-4,644	-1,649	-4,644
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-1,649	0	-1,649
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT						
	[See Attachment]						
REVENUE							
00	REVENUE						

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-168,593	0	-168,593
3845	COST OF ISSUANCE	0	0	7,060	9,601	7,060	9,601
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	7,060	-158,992	7,060	-158,992
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	105,051	221,910	105,051	221,910
5200	WORKERS COMPENSATION	0	0	3,941	5,439	3,941	5,439
5300	RETIREMENT	0	0	20,223	42,717	20,223	42,717
5400	PERSONNEL ASSESSMENT	0	0	710	1,066	710	1,066
5500	GROUP INSURANCE	0	0	17,838	33,948	17,838	33,948
5700	PAYROLL ASSESSMENT	0	0	215	322	215	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,721	5,547	2,721	5,547
5800	UNEMPLOYMENT COMPENSATION	0	0	35	110	35	110
5840	MEDICARE	0	0	1,523	3,218	1,523	3,218
	TOTAL FOR CATEGORY 01	0	0	152,257	314,277	152,257	314,277
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	830	3,318	830	3,318
6210	FS DAILY RENTAL IN-STATE	0	0	255	341	255	341
6240	PERSONAL VEHICLE IN-STATE	0	0	448	597	448	597
6250	COMM AIR TRANS IN-STATE	0	0	1,491	1,988	1,491	1,988
	TOTAL FOR CATEGORY 03	0	0	3,024	6,244	3,024	6,244
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	72	72	72	72
7050	EMPLOYEE BOND INSURANCE	0	0	5	8	5	8
7054	AG TORT CLAIM ASSESSMENT	0	0	162	242	162	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	689	345	689
	TOTAL FOR CATEGORY 04	0	0	584	1,011	584	1,011
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,690	3,996	6,690	3,996
	TOTAL FOR CATEGORY 05	0	0	6,690	3,996	6,690	3,996
14	COST OF ISSUES-PROGRAM						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	122	163	122	163
7110	NON-STATE OWNED OFFICE RENT	0	0	6,751	9,188	6,751	9,188
7255	B & G LEASE ASSESSMENT	0	0	187	250	187	250
	TOTAL FOR CATEGORY 14	0	0	7,060	9,601	7,060	9,601
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	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	211	316	211	316
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,037	2,074	1,037	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,603	1,115	1,603
7556	EITS SECURITY ASSESSMENT	0	0	299	447	299	447
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,376	1,688	3,376	1,688
	TOTAL FOR CATEGORY 26	0	0	6,038	6,128	6,038	6,128
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-168,593	-500,249	-168,593	-500,249
	TOTAL FOR CATEGORY 86	0	0	-168,593	-500,249	-168,593	-500,249
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	7,060	-158,992	7,060	-158,992
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,001
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	0	0	-13,001
EXPENDITURE							
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	0	0	399	399
6210	FS DAILY RENTAL IN-STATE	0	0	0	0	533	533
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	432	432
6250	COMM AIR TRANS IN-STATE	0	0	0	0	11,637	11,637
	TOTAL FOR CATEGORY 03	0	0	0	0	13,001	13,001
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-13,001	-26,002
	TOTAL FOR CATEGORY 86	0	0	0	0	-13,001	-26,002
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	0	0	-13,001
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-41,670
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	0	0	-41,670
EXPENDITURE							
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	0	0	0	0	16,050	16,050

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0	814	814
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0	954	954
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0	5,912	5,912
7060	CONTRACTS	0	0	0	0	13,000	13,000
7300	DUES AND REGISTRATIONS	0	0	0	0	4,940	4,940
	TOTAL FOR CATEGORY 30	0	0	0	0	41,670	41,670
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-41,670	-83,340
	TOTAL FOR CATEGORY 86	0	0	0	0	-41,670	-83,340
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	0	0	-41,670
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,250	0	-12,250
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-12,250	0	-12,250
	EXPENDITURE						
04	OPERATING						
7060	CONTRACTS	0	0	12,250	0	12,250	0
	TOTAL FOR CATEGORY 04	0	0	12,250	0	12,250	0
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,250	-12,250	-12,250	-12,250
	TOTAL FOR CATEGORY 86	0	0	-12,250	-12,250	-12,250	-12,250
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-12,250	0	-12,250
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,875	0	-14,875
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-14,875	0	-14,875
	EXPENDITURE						
04	OPERATING						
7060	CONTRACTS	0	0	14,875	14,000	14,875	14,000
	TOTAL FOR CATEGORY 04	0	0	14,875	14,000	14,875	14,000
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,875	-28,875	-14,875	-28,875

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-14,875	-28,875	-14,875	-28,875
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-14,875	0	-14,875
E280	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	908	0	908
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	0	908	0	908
EXPENDITURE							
14	COST OF ISSUES-PROGRAM						
7065	CONTRACTS - E	0	0	-675	-1,349	-675	-1,349
	TOTAL FOR CATEGORY 14	0	0	-675	-1,349	-675	-1,349
16	TAX CREDIT PROGRAM						
7065	CONTRACTS - E	0	0	-233	-465	-233	-465
	TOTAL FOR CATEGORY 16	0	0	-233	-465	-233	-465
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	908	2,722	908	2,722
	TOTAL FOR CATEGORY 86	0	0	908	2,722	908	2,722
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	0	908	0	908
E710	EQUIPMENT REPLACEMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,677	0	-4,677
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-4,677	0	-4,677
EXPENDITURE							
26	INFORMATION SERVICES						
8370	COMPUTER HARDWARE >\$5,000	0	0	0	6,173	0	6,173
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,677	9,354	4,677	9,354
	TOTAL FOR CATEGORY 26	0	0	4,677	15,527	4,677	15,527
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,677	-20,204	-4,677	-20,204
	TOTAL FOR CATEGORY 86	0	0	-4,677	-20,204	-4,677	-20,204
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-4,677	0	-4,677

E801 **COST ALLOCATION**
REVENUE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-73,315	0	-73,315
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-73,315	0	-73,315
EXPENDITURE							
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY						
7395	COST ALLOCATION - B	0	0	73,315	97,824	73,315	97,824
	TOTAL FOR CATEGORY 80	0	0	73,315	97,824	73,315	97,824
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-73,315	-171,139	-73,315	-171,139
	TOTAL FOR CATEGORY 86	0	0	-73,315	-171,139	-73,315	-171,139
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-73,315	0	-73,315
E908	TRANSFERS FROM HOUSING TO ADMINISTRATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	73,804	0	73,804
3845	COST OF ISSUANCE	0	0	-1,790	-1,821	-1,790	-1,821
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	-90,821	-90,483	-90,821	-90,483
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-92,611	-18,500	-92,611	-18,500
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-120,123	-120,123	-120,123	-120,123
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346	-1,346	-1,346
5300	RETIREMENT	0	0	-23,124	-23,124	-23,124	-23,124
5400	PERSONNEL ASSESSMENT	0	0	-355	-355	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,111	-3,003	-3,111	-3,003
5800	UNEMPLOYMENT COMPENSATION	0	0	-30	-60	-30	-60
5840	MEDICARE	0	0	-1,742	-1,742	-1,742	-1,742
5930	LONGEVITY PAY	0	0	-350	-400	-350	-400
	TOTAL FOR CATEGORY 01	0	0	-162,180	-161,576	-162,180	-161,576
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81	-81	-81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230	-230	-230
	TOTAL FOR CATEGORY 04	0	0	-314	-314	-314	-314

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
14	COST OF ISSUES-PROGRAM						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-31	-31	-31	-31
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,712	-1,743	-1,712	-1,743
7255	B & G LEASE ASSESSMENT	0	0	-47	-47	-47	-47
	TOTAL FOR CATEGORY 14	0	0	-1,790	-1,821	-1,790	-1,821
16	TAX CREDIT PROGRAM						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-11	-11	-11	-11
7110	NON-STATE OWNED OFFICE RENT	0	0	-601	-613	-601	-613
7255	B & G LEASE ASSESSMENT	0	0	-17	-17	-17	-17
	TOTAL FOR CATEGORY 16	0	0	-629	-641	-629	-641
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-105	-105	-105	-105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691	-691	-691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-1,502	-1,479	-1,502	-1,479
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	73,804	147,331	73,804	147,331
	TOTAL FOR CATEGORY 86	0	0	73,804	147,331	73,804	147,331
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-92,611	-18,500	-92,611	-18,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 3841	2,914,602	7,317,503	8,174,557	8,156,895	8,174,557	8,102,224
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3841	2,914,602	7,317,503	8,174,557	8,156,895	8,174,557	8,102,224

Business and Industry-Nevada Housing Division

3841

3841 B&I - HOUSING DIVISION

FY 26

Updated Total Revenue % Contributing:	75.00%	0.00%	0.00%	25.00%	100.0000%	Contributing:
Cat 01 Contributing %:	51.00%	0.00%	41.00%	8.00%	100.0000%	Non-Contributing
BF Contributing %:	51.00%	30.00%	10.00%	9.00%	100.0000%	Total:

Revenue		3778	3845	4235	4286	TOTAL	NEBS	Difference
		TAX CREDITS APPLICATION FEES	COST OF ISSUANCE	COST ALLOCATION REIMBURSE	BOND PROGRAM INCOME			
PCN	Position							
0001	DIV ADMINISTRATOR, HOUSING	94,201	-	75,730	14,777	184,708	184,708	-
0002	ACCOUNTANT 3	70,123	-	56,373	11,000	137,496	137,496	-
0005	ACCOUNTANT 2	57,707	-	46,392	9,052	113,152	113,152	-
0006	DEPUTY DIV ADMR, HOUSING	77,131	-	62,007	12,099	151,237	151,237	-
0009	CHIEF ACCOUNTANT	65,633	-	52,764	10,295	128,692	128,692	-
0012	LOAN OFFICER	60,607	-	48,723	9,507	118,837	118,837	-
0016	CHIEF FINANCIAL OFCR, HOUSING	89,194	-	71,705	13,991	174,890	174,890	-
0019	MANAGEMENT ANALYST 4	76,752	-	61,702	12,040	150,494	150,494	-
0022	ACCOUNTANT 2	67,898	-	54,584	10,651	133,133	133,133	-
0023	LOAN ADMINISTRATION OFFICER	73,024	-	58,706	11,455	143,185	143,185	-
0027	LOAN ADMINISTRATION OFFICER	72,769	-	58,501	11,415	142,685	142,685	-
0029	ACCOUNTANT 3	73,687	-	59,239	11,559	144,485	144,485	-
0035	LOAN OFFICER	59,995	-	48,231	9,411	117,637	117,637	-
0040	ACCOUNTING ASSISTANT 3	49,448	-	39,753	7,757	96,958	96,958	-
0004	CHIEF ASSISTANT, HOUSING	67,191	-	54,017	10,540	131,748	131,748	-
0008	ADMIN ASSISTANT 2	35,446	-	28,496	5,560	69,502	69,502	-
0013	ADMIN ASSISTANT 3	43,202	-	34,731	6,777	84,710	84,710	-
0038	AFFORDABLE HOUSING ADVOCATE	70,192	-	56,429	11,010	137,631	137,631	-
0041	IT PROFESSIONAL 3	82,716	-	66,497	12,975	162,189	162,189	-
0043	ADMIN ASSISTANT 3	37,933	-	30,495	5,950	74,379	74,379	-
0000	ACCOUNTANT 3	40,461	-	32,528	6,347	79,336	79,336	-
0000	AUDITOR 3	37,554	-	30,191	5,891	73,636	73,636	-
0000	MANAGEMENT ANALYST 4	182	-	147	29	358	358	-
0041	IT PROFESSIONAL 3	(82,351)	-	(66,204)	(12,918)	(161,472)	(161,472)	-
01	Personnel	1,320,697	-	1,061,737	207,168	2,589,602	2,589,602	-
B000	Personnel	1,281,480	-	1,030,209	201,016	\$ 2,512,706	2,512,706	-
M100		-	4,574	-	-	\$ 4,574	4,574	-
M150		-	7,328	-	-	\$ 7,328	7,328	-
M300		-	74,917	-	-	\$ 74,917	74,917	-
M801		-	-	-	-	\$ -	-	-
E225		77,651	-	62,425	12,181	\$ 152,257	152,257	-
E228		-	-	-	-	\$ -	-	-
E229		-	-	-	-	\$ -	-	-
E280		-	-	-	-	\$ -	-	-
E710		-	-	-	-	\$ -	-	-
E801		-	-	-	-	\$ -	-	-
E908		(82,712)	-	(66,494)	(12,974)	\$ (162,180)	(162,180)	-
Expenditures Total		\$ 1,276,419	\$ 86,819	\$ 1,026,141	\$ 200,223	\$ 2,589,602	2,589,602	-

B000 Revenue	3778	3845	4235	4286	TOTAL	NEBS	Difference
	TAX CREDITS APPLICATION FEES	COST OF ISSUANCE	COST ALLOCATION REIMBURSE	BOND PROGRAM INCOME			
00 Current Year Revenue	2,145,024	2,740,164	941,951	39,417	\$ 5,866,556	5,866,556	-
00 2511 Balance Forward from Previous Year	1,264,888	354,308	145,692	543,113	\$ 2,308,001	2,308,001	(0)
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -	-	-
Revenue Total	3,409,912	3,094,472	1,087,643	582,530	8,174,557	8,174,557	(0)
Expenditures							
	\$0	\$0					
01 Personnel	1,281,480	-	1,030,209	201,016	\$ 2,512,706	2,512,706	(0)
02 Out-of-State Travel	4,287	-	-	1,429	\$ 5,716	5,716	-
03 In-State Travel	4,173	-	-	1,391	\$ 5,564	5,564	-
04 Operating	11,280	-	952	4,077	\$ 16,309	16,309	(0)
05 Equipment	-	-	-	-	\$ -	-	-
14 Cost of Issues - Program	-	2,677,500	-	-	\$ 2,677,500	2,677,500	-
15 Home Prog Admin	-	-	-	-	\$ -	-	-
16 Tax Credit Program	54,260	-	-	18,086	\$ 72,346	72,346	0
24 Cares Act	-	-	-	-	\$ -	-	-
26 Information Services	20,073	9,313	-	9,795	\$ 39,181	39,181	0
30 Training	-	-	-	-	\$ -	-	-
80 Transfer to B&I B/A 4681	95,560	-	-	31,853	\$ 127,413	127,413	0
82 Department Cost Allocation	5,822	-	-	-	\$ 5,822	5,822	-
86 Reserve	1,932,977	407,659	56,351	314,882	\$ 2,711,868	2,711,868	(0)
87 Purchasing Assessment	-	-	131	-	\$ 131	131	-
88 Statewide Cost Allocation Plan	-	-	-	-	\$ -	-	-
89	-	-	-	-	\$ -	-	-
Expenditures Total	\$ 3,409,912	\$ 3,094,472	\$ 1,087,643	\$ 582,530	\$ 8,174,557	8,174,557	0
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	(0)

E226 Revenue	3778	3845	4235	4286	TOTAL	NEBS	Difference
	TAX CREDITS APPLICATION FEES	COST OF ISSUANCE	COST ALLOCATION REIMBURSE	BOND PROGRAM INCOME			
00 Current Year Revenue	-	-	-	-	\$ -	-	-
00 2511 Balance Forward from Previous Year	-	-	-	-	\$ -	-	-
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -	-	-
Revenue Total	-	-	-	-	-	-	-
Expenditures							
01 Personnel	-	-	-	-	\$ -	-	-
02 Out-of-State Travel	-	-	-	-	\$ -	-	-
03 In-State Travel	13,001	-	-	-	\$ 13,001	13,001	-
04 Operating	-	-	-	-	\$ -	-	-
5 Equipment	-	-	-	-	\$ -	-	-
14 Cost of Issues - Program	-	-	-	-	\$ -	-	-
15 Home Prog Admin	-	-	-	-	\$ -	-	-
16 Tax Credit Program	-	-	-	-	\$ -	-	-
24 Cares Act	-	-	-	-	\$ -	-	-
26 Information Services	-	-	-	-	\$ -	-	-
30 Training	-	-	-	-	\$ -	-	-
80 Transfer to B&I B/A 4681	-	-	-	-	\$ -	-	-
82 Department Cost Allocation	-	-	-	-	\$ -	-	-
86 Reserve	(13,001)	-	-	-	\$ (13,001)	(13,001)	-
87 Purchasing Assessment	-	-	-	-	\$ -	-	-
88 Statewide Cost Allocation Plan	-	-	-	-	\$ -	-	-
89	-	-	-	-	\$ -	-	-
Expenditures Total	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	-	-

E227		3778	3845	4235	4286	TOTAL	NEBS	Difference
Revenue		TAX CREDITS APPLICATION FEES	COST OF ISSUANCE	COST ALLOCATION REIMBURSE	BOND PROGRAM INCOME			
00	Current Year Revenue	-	-	-	-	\$ -	-	-
00	2511 Balance Forward from Previous Year	-	-	-	-	\$ -	-	-
00	2520 Federal Funds from Previous Year	-	-	-	-	\$ -	-	-
Revenue Total		-	-	-	-	-	-	-
Expenditures								
01	Personnel	-	-	-	-	\$ -	-	-
02	Out-of-State Travel	-	-	-	-	\$ -	-	-
03	In-State Travel	-	-	-	-	\$ -	-	-
04	Operating	-	-	-	-	\$ -	-	-
5	Equipment	-	-	-	-	\$ -	-	-
14	Cost of Issues - Program	-	-	-	-	\$ -	-	-
15	Home Prog Admin	-	-	-	-	\$ -	-	-
16	Tax Credit Program	-	-	-	-	\$ -	-	-
24	Cares Act	-	-	-	-	\$ -	-	-
26	Information Services	-	-	-	-	\$ -	-	-
30	Training	41,670	-	-	-	\$ 41,670	41,670	-
80	Transfer to B&I B/A 4681	-	-	-	-	\$ -	-	-
82	Department Cost Allocation	-	-	-	-	\$ -	-	-
86	Reserve	(41,670)	-	-	-	\$ (41,670)	(41,670)	-
87	Purchasing Assessment	-	-	-	-	\$ -	-	-
88	Statewide Cost Allocation Plan	-	-	-	-	\$ -	-	-
89		-	-	-	-	\$ -	-	-
Expenditures Total		\$ -	\$ -	\$ -	\$ -	\$ -	-	-
DIFFERENCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

Summary		3778	3845	4235	4286	TOTAL	NEBS	Difference
Revenue		TAX CREDITS APPLICATION FEES	COST OF ISSUANCE	COST ALLOCATION REIMBURSE	BOND PROGRAM INCOME			
00	Current Year Revenue	2,145,024	2,740,164	941,951	39,417	\$ 5,866,556	5,866,556	-
00	2511 Balance Forward from Previous Year	1,264,888	354,308	145,692	543,113	\$ 2,308,001	2,308,001	(0)
00	2520 Federal Funds from Previous Year	-	-	-	-	\$ -	-	-
Revenue Total		3,409,912	3,094,472	1,087,643	582,530	8,174,557	8,174,557	(0)
Expenditures								
01	Personnel	1,281,480	-	1,030,209	201,016	\$ 2,512,706	2,512,706	(0)
02	Out-of-State Travel	4,287	-	-	1,429	\$ 5,716	5,716	-
03	In-State Travel	17,174	-	-	1,391	\$ 18,565	18,565	-
04	Operating	11,280	-	952	4,077	\$ 16,309	16,309	(0)
5	Equipment	-	-	-	-	\$ -	-	-
14	Cost of Issues - Program	-	2,677,500	-	-	\$ 2,677,500	2,677,500	-
15	Home Prog Admin	-	-	-	-	\$ -	-	-
16	Tax Credit Program	54,260	-	-	18,086	\$ 72,346	72,346	0
24	Cares Act	-	-	-	-	\$ -	-	-
26	Information Services	20,073	9,313	-	9,795	\$ 39,181	39,181	0
30	Training	41,670	-	-	-	\$ 41,670	41,670	-
80	Transfer to B&I B/A 4681	95,560	-	-	31,853	\$ 127,413	127,413	0
82	Department Cost Allocation	5,822	-	-	-	\$ 5,822	5,822	-
86	Reserve	1,878,306	407,659	56,351	314,882	\$ 2,657,197	2,657,197	(0)
87	Purchasing Assessment	-	-	131	-	\$ 131	131	-
88	Statewide Cost Allocation Plan	-	-	-	-	\$ -	-	-
89		-	-	-	-	\$ -	-	-
Expenditures Total		\$ 3,409,912	\$ 3,094,472	\$ 1,087,643	\$ 582,530	\$ 8,174,557	8,174,557	0
DIFFERENCE		\$ -	\$ -	\$ -	\$ -	\$ -	0	(0)

Business and Industry-Nevada Housing Division

3841

3841 B&I - HOUSING DIVISION

FY 26

Updated Total Revenue % Contributing:	75.47%	0.00%	0.00%	24.53%	100.0000%	Contributing:
Cat 01 Contributing %:	51.00%	0.00%	41.00%	8.00%	100.0000%	Non-Contributing
BF Contributing %:	51.00%	30.00%	10.00%	9.00%	100.0000%	Total:

Revenue		3778	3845	4235	4286	TOTAL	NEBS	Difference
		TAX CREDITS APPLICATION FEES	COST OF ISSUANCE	COST ALLOCATION REIMBURSE	BOND PROGRAM INCOME			
PCN	Position							
0001	DIV ADMINISTRATOR, HOUSING	93,881	-	75,473	14,726	184,080	184,080	-
0002	ACCOUNTANT 3	72,715	-	58,457	11,406	142,578	142,578	-
0005	ACCOUNTANT 2	59,693	-	47,988	9,364	117,044	117,044	-
0006	DEPUTY DIV ADMR, HOUSING	76,824	-	61,760	12,051	150,634	150,634	-
0009	CHIEF ACCOUNTANT	68,056	-	54,711	10,675	133,442	133,442	-
0012	LOAN OFFICER	62,771	-	50,463	9,847	123,081	123,081	-
0016	CHIEF FINANCIAL OFCR, HOUSING	88,881	-	71,454	13,942	174,277	174,277	-
0019	MANAGEMENT ANALYST 4	76,446	-	61,456	11,991	149,893	149,893	-
0022	ACCOUNTANT 2	67,595	-	54,341	10,603	132,539	132,539	-
0023	LOAN ADMINISTRATION OFFICER	72,715	-	58,457	11,406	142,578	142,578	-
0027	LOAN ADMINISTRATION OFFICER	72,715	-	58,457	11,406	142,578	142,578	-
0029	ACCOUNTANT 3	73,382	-	58,993	11,511	143,886	143,886	-
0035	LOAN OFFICER	62,148	-	49,962	9,749	121,859	121,859	-
0040	ACCOUNTING ASSISTANT 3	49,195	-	39,549	7,717	96,461	96,461	-
0004	CHIEF ASSISTANT, HOUSING	66,885	-	53,770	10,492	131,147	131,147	-
0008	ADMIN ASSISTANT 2	36,357	-	29,228	5,703	71,287	71,287	-
0013	ADMIN ASSISTANT 3	44,553	-	35,817	6,989	87,358	87,358	-
0038	AFFORDABLE HOUSING ADVOCATE	69,884	-	56,181	10,962	137,027	137,027	-
0041	IT PROFESSIONAL 3	82,402	-	66,245	12,926	161,572	161,572	-
0043	ADMIN ASSISTANT 3	38,973	-	31,331	6,113	76,417	76,417	-
0000	ACCOUNTANT 3	54,524	-	43,833	8,553	106,910	106,910	-
0000	AUDITOR 3	50,625	-	40,699	7,941	99,265	99,265	-
0000	MANAGEMENT ANALYST 4	55,736	-	44,807	8,743	109,285	109,285	-
0041	IT PROFESSIONAL 3	(81,998)	-	(65,920)	(12,862)	(160,781)	(160,781)	-
01	Personnel	1,414,957	-	1,137,515	221,954	2,774,426	2,774,426	-
B000		1,298,656	-	1,044,017	203,711	\$ 2,546,384	2,546,384	-
M100		-	4,574	-	-	\$ 4,574	4,574	-
M150		-	8,278	-	-	\$ 8,278	8,278	-
M300		-	62,489	-	-	\$ 62,489	62,489	-
M801		-	-	-	-	\$ -	-	-
E225		-	314,277	-	-	\$ 314,277	314,277	-
E228		-	-	-	-	\$ -	-	-
E229		-	-	-	-	\$ -	-	-
E280		-	-	-	-	\$ -	-	-
E710		-	-	-	-	\$ -	-	-
E801		-	-	-	-	\$ -	-	-
E908		(82,404)	-	(66,246)	(12,926)	\$ (161,576)	(161,576)	-
Expenditures Total		\$ 1,216,252	\$ 389,618	\$ 977,771	\$ 190,785	\$ 2,774,426	2,774,426	-

B000	Revenue	3778	3845	4235	4286	TOTAL	NEBS	Difference
		TAX CREDITS APPLICATION FEES	COST OF ISSUANCE	COST ALLOCATION REIMBURSE	BOND PROGRAM INCOME			
00	Current Year Revenue	2,145,024	2,744,541	948,401	39,417	\$ 5,877,383	5,877,383	-
00	2511 Balance Forward from Previous Year	919,488	853,772	244,786	261,466	\$ 2,279,512	2,279,512	(0)
00	2520 Federal Funds from Previous Year	-	-	-	-	\$ -	-	-
Revenue Total		3,064,512	3,598,313	1,193,187	300,883	8,156,895	8,156,895	(0)
Expenditures								
01	Personnel	1,298,656	-	1,044,017	203,711	\$ 2,546,384	2,546,384	-
02	Out-of-State Travel	4,314	-	-	1,402	\$ 5,716	5,716	-
03	In-State Travel	4,375	1,189	-	-	\$ 5,564	5,564	-
04	Operating	11,884	3,460	965	-	\$ 16,309	16,309	-
05	Equipment	-	-	-	-	\$ -	-	-
14	Cost of Issues - Program	-	2,677,500	-	-	\$ 2,677,500	2,677,500	-
15	Home Prog Admin	-	-	-	-	\$ -	-	-
16	Tax Credit Program	54,602	-	743	17,001	\$ 72,346	72,346	(0)
24	Cares Act	-	-	-	-	\$ -	-	-
26	Information Services	19,320	14,251	-	5,610	\$ 39,181	39,181	-
30	Training	-	-	-	-	\$ -	-	-
80	Transfer to B&I B/A 4681	96,162	-	-	31,251	\$ 127,413	127,413	-
82	Department Cost Allocation	5,822	-	-	-	\$ 5,822	5,822	-
86	Reserve	1,569,377	901,913	147,330	41,909	\$ 2,660,529	2,660,529	-
87	Purchasing Assessment	-	-	131	-	\$ 131	131	-
88	Statewide Cost Allocation Plan	-	-	-	-	\$ -	-	-
89		-	-	-	-	\$ -	-	-
Expenditures Total		\$ 3,064,512	\$ 3,598,313	\$ 1,193,187	\$ 300,883	\$ 8,156,895	8,156,895	(0)
DIFFERENCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	(0)
E226	Revenue	3778	3845	4235	4286	TOTAL	NEBS	Difference
		TAX CREDITS APPLICATION FEES	COST OF ISSUANCE	COST ALLOCATION REIMBURSE	BOND PROGRAM INCOME			
00	Current Year Revenue	-	-	-	-	\$ -	-	-
00	2511 Balance Forward from Previous Year	(13,001)	-	-	-	\$ (13,001)	(13,001)	-
00	2520 Federal Funds from Previous Year	-	-	-	-	\$ -	-	-
Revenue Total		(13,001)	-	-	-	(13,001)	(13,001)	-
Expenditures								
01	Personnel	-	-	-	-	\$ -	-	-
02	Out-of-State Travel	-	-	-	-	\$ -	-	-
03	In-State Travel	13,001	-	-	-	\$ 13,001	13,001	-
04	Operating	-	-	-	-	\$ -	-	-
5	Equipment	-	-	-	-	\$ -	-	-
14	Cost of Issues - Program	-	-	-	-	\$ -	-	-
15	Home Prog Admin	-	-	-	-	\$ -	-	-
16	Tax Credit Program	-	-	-	-	\$ -	-	-
24	Cares Act	-	-	-	-	\$ -	-	-
26	Information Services	-	-	-	-	\$ -	-	-
30	Training	-	-	-	-	\$ -	-	-
80	Transfer to B&I B/A 4681	-	-	-	-	\$ -	-	-
82	Department Cost Allocation	-	-	-	-	\$ -	-	-
86	Reserve	(26,002)	-	-	-	\$ (26,002)	(26,002)	-
87	Purchasing Assessment	-	-	-	-	\$ -	-	-
88	Statewide Cost Allocation Plan	-	-	-	-	\$ -	-	-
89		-	-	-	-	\$ -	-	-
Expenditures Total		\$ (13,001)	\$ -	\$ -	\$ -	\$ (13,001)	(13,001)	-
DIFFERENCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

E227 Revenue	3778	3845	4235	4286	TOTAL	NEBS	Difference
	TAX CREDITS APPLICATION FEES	COST OF ISSUANCE	COST ALLOCATION REIMBURSE	BOND PROGRAM INCOME			
00 Current Year Revenue	-	-	-	-	\$ -	-	-
00 2511 Balance Forward from Previous Year	(41,670)	-	-	-	\$ (41,670)	(41,670)	-
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -	-	-
Revenue Total	(41,670)	-	-	-	(41,670)	(41,670)	-
Expenditures							
01 Personnel	-	-	-	-	\$ -	-	-
02 Out-of-State Travel	-	-	-	-	\$ -	-	-
03 In-State Travel	-	-	-	-	\$ -	-	-
04 Operating	-	-	-	-	\$ -	-	-
5 Equipment	-	-	-	-	\$ -	-	-
14 Cost of Issues - Program	-	-	-	-	\$ -	-	-
15 Home Prog Admin	-	-	-	-	\$ -	-	-
16 Tax Credit Program	-	-	-	-	\$ -	-	-
24 Cares Act	-	-	-	-	\$ -	-	-
26 Information Services	-	-	-	-	\$ -	-	-
30 Training	41,670	-	-	-	\$ 41,670	41,670	-
80 Transfer to B&I B/A 4681	-	-	-	-	\$ -	-	-
82 Department Cost Allocation	-	-	-	-	\$ -	-	-
86 Reserve	(83,340)	-	-	-	\$ (83,340)	(83,340)	-
87 Purchasing Assessment	-	-	-	-	\$ -	-	-
88 Statewide Cost Allocation Plan	-	-	-	-	\$ -	-	-
89	-	-	-	-	\$ -	-	-
Expenditures Total	\$ (41,670)	\$ -	\$ -	\$ -	\$ (41,670)	(41,670)	-
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	-	-

Summary Revenue	3778	3845	4235	4286	TOTAL	NEBS	Difference
	TAX CREDITS APPLICATION FEES	COST OF ISSUANCE	COST ALLOCATION REIMBURSE	BOND PROGRAM INCOME			
00 Current Year Revenue	2,145,024	2,744,541	948,401	39,417	\$ 5,877,383	5,877,383	-
00 2511 Balance Forward from Previous Year	864,817	853,772	244,786	261,466	\$ 2,224,841	2,224,841	(0)
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -	-	-
Revenue Total	3,009,841	3,598,313	1,193,187	300,883	8,102,224	8,102,224	(0)
Expenditures							
01 Personnel	1,298,656	-	1,044,017	203,711	\$ 2,546,384	2,546,384	-
02 Out-of-State Travel	4,314	-	-	1,402	\$ 5,716	5,716	-
03 In-State Travel	17,376	1,189	-	-	\$ 18,565	18,565	-
04 Operating	11,884	3,460	965	-	\$ 16,309	16,309	-
5 Equipment	-	-	-	-	\$ -	-	-
14 Cost of Issues - Program	-	2,677,500	-	-	\$ 2,677,500	2,677,500	-
15 Home Prog Admin	-	-	-	-	\$ -	-	-
16 Tax Credit Program	54,602	-	743	17,001	\$ 72,346	72,346	(0)
24 Cares Act	-	-	-	-	\$ -	-	-
26 Information Services	19,320	14,251	-	5,610	\$ 39,181	39,181	-
30 Training	41,670	-	-	-	\$ 41,670	41,670	-
80 Transfer to B&I B/A 4681	96,162	-	-	31,251	\$ 127,413	127,413	-
82 Department Cost Allocation	5,822	-	-	-	\$ 5,822	5,822	-
86 Reserve	1,460,035	901,913	147,330	41,909	\$ 2,551,187	2,551,187	-
87 Purchasing Assessment	-	-	131	-	\$ 131	131	-
88 Statewide Cost Allocation Plan	-	-	-	-	\$ -	-	-
89	-	-	-	-	\$ -	-	-
Expenditures Total	\$ 3,009,841	\$ 3,598,313	\$ 1,193,187	\$ 300,883	\$ 8,102,224	8,102,224	(0)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	0	(0)

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

Amendment Number: A257064772

BUDGET DIVISION USE ONLY	
DATE	03/28/25
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
	afrantz

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/21/25	205	902	4772	DETR - UNEMPLOYMENT INSURANCE

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
E225	3540	FED ADMIN COST ALLOWANCE-UI	305,907	24,563	330,470	305,907	24,563	330,470
E226	3540	FED ADMIN COST ALLOWANCE-UI	10,310	95	10,405	10,310	95	10,405
E227	3540	FED ADMIN COST ALLOWANCE-UI	135,219	10,858	146,077	135,219	10,858	146,077
E228	3540	FED ADMIN COST ALLOWANCE-UI	87,046	6,989	94,035	87,046	6,989	94,035
E229	3540	FED ADMIN COST ALLOWANCE-UI	4,076	327	4,403	4,076	327	4,403
E230	3540	FED ADMIN COST ALLOWANCE-UI	7,368	592	7,960	7,368	592	7,960
E231	3540	FED ADMIN COST ALLOWANCE-UI	561,037	4,698	565,735	561,037	4,698	565,735
E313	3540	FED ADMIN COST ALLOWANCE-UI	48,502	148	48,650	48,502	148	48,650
E600	3540	FED ADMIN COST ALLOWANCE-UI	(904,914)	(72,662)	(977,576)	(904,914)	(72,662)	(977,576)
E710	3540	FED ADMIN COST ALLOWANCE-UI	46,340	3,721	50,061	49,148	3,946	53,094
E800	3540	FED ADMIN COST ALLOWANCE-UI	777,883	116,723	894,606	562,681	96,035	658,716
M100	3540	FED ADMIN COST ALLOWANCE-UI	376,528	30,122	406,650	372,699	29,814	402,513
M150	3540	FED ADMIN COST ALLOWANCE-UI	(4,211,630)	1,769,344	(2,442,286)	(4,427,575)	(33,749)	(4,461,324)
M300	3540	FED ADMIN COST ALLOWANCE-UI	575,278	46,224	621,502	477,631	38,343	515,974
M800	3540	FED ADMIN COST ALLOWANCE-UI	(368,882)	89,960	(278,922)	(307,608)	89,752	(217,856)
E225	4670	TRANSFER FROM ES SPECIAL FUND	24,563	(24,563)	0	24,563	(24,563)	0
E226	4670	TRANSFER FROM ES SPECIAL FUND	95	(95)	0	95	(95)	0
E227	4670	TRANSFER FROM ES SPECIAL FUND	10,858	(10,858)	0	10,858	(10,858)	0
E228	4670	TRANSFER FROM ES SPECIAL FUND	6,989	(6,989)	0	6,989	(6,989)	0
E229	4670	TRANSFER FROM ES SPECIAL FUND	327	(327)	0	327	(327)	0
E230	4670	TRANSFER FROM ES SPECIAL FUND	592	(592)	0	592	(592)	0
E231	4670	TRANSFER FROM ES SPECIAL FUND	4,698	(4,698)	0	4,698	(4,698)	0
E313	4670	TRANSFER FROM ES SPECIAL FUND	148	(148)	0	148	(148)	0
E318	4670	TRANSFER FROM ES SPECIAL FUND	2,044,175	0	2,044,175	2,044,175	(2,044,175)	0
E600	4670	TRANSFER FROM ES SPECIAL FUND	(72,662)	72,662	0	(72,662)	72,662	0
E710	4670	TRANSFER FROM ES SPECIAL FUND	3,721	(3,721)	0	3,946	(3,946)	0
E800	4670	TRANSFER FROM ES SPECIAL FUND	116,723	(116,723)	0	96,035	(96,035)	0
M100	4670	TRANSFER FROM ES SPECIAL FUND	30,122	(30,122)	0	29,814	(29,814)	0
M150	4670	TRANSFER FROM ES SPECIAL FUND	1,769,344	(1,769,344)	0	(33,749)	33,749	0
M300	4670	TRANSFER FROM ES SPECIAL FUND	46,224	(46,224)	0	38,343	(38,343)	0
M800	4670	TRANSFER FROM ES SPECIAL FUND	89,960	(89,960)	0	89,752	(89,752)	0
Total Revenue				0			(2,044,175)	

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
E318	01	PERSONNEL SERVICES	5170	2,031,040	0	2,031,040	2,031,040	(2,031,040)	0
E318	26	INFORMATION SERVICES	7547	13,135	0	13,135	13,135	(13,135)	0
Total Category Expenditure					0			(2,044,175)	

Remarks

The purpose of this budget amendment is to remove revenue and expenditures for intermittent employees in decision unit E318 in fiscal year 2027 and remove revenue authority from RGL 4670 all decision units except E125 and E318 and balance them to RGL 3540.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DETR - EMPLOYMENT SECURITY**

**Budget Account 4772 - DETR - UNEMPLOYMENT INSURANCE
Budget Amendment A257064772
2025-2027 Biennium (FY26-27)**

Submitted March 28, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Unemployment Insurance Program is to promptly provide temporary financial assistance to eligible workers who have lost their jobs through no fault of their own; improve the well-being of Nevada's workforce and families; and promote equitable access to unemployment insurance benefits for economic stability and to administer an efficient, effective tax system. Statutory Authority: NRS 612.

Purpose of Work Program

The purpose of this budget amendment is to remove revenue and expenditures for intermittent employees in decision unit E318 in fiscal year 2027 and remove revenue authority from RGL 4670 all decision units except E125 and E318 and balance them to RGL 3540.

Justification

It was discovered that the intermittent positions in decision unit E318 were not needed in fiscal year 2027 and that authority in the remaining decision units were to be funded by RGL 3540.

Expected Benefits to be Realized

This adjustment will align the budget by reducing the revenue and expenditures for the intermittent positions that will no longer be needed in fiscal year 2027 for the UI Modernization project and ensure funding for all other decision units.

Explanation of Projections and Documentation

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

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred to align the budgetary needs for this program.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB
DETR - EMPLOYMENT SECURITY
DETR - UNEMPLOYMENT INSURANCE
B/A 4772 2025-2027 Biennium (FY26-27)**

G.L.#	Description	Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount		
				FIRST		Dollar Change		Percent Change				
				Budget Amendment								
				BA # A257064772		Year 1	Year 2	Year 1	Year 2			
		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2			
2511	BALANCE FORWARD FROM PREVIOUS YEAR	673,897	665,388			0	0	0.0%	0.0%	673,897	665,388	
3538	FAMILIES FIRST ACT	1,112,304	1,112,305			0	0	0.0%	0.0%	1,112,304	1,112,305	
3540	FED ADMIN COST ALLOWANCE-UI	29,798,631	29,713,783	2,031,702	199,749	2,031,702	199,749	6.8%	0.7%	31,830,333	29,913,532	
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	393,603	390,841			0	0	0.0%	0.0%	393,603	390,841	
4653	TRANSFER FROM EMPLOYMENT SECURITY	4,388,446	4,357,950			0	0	0.0%	0.0%	4,388,446	4,357,950	
4670	TRANSFER FROM ES SPECIAL FUND	7,315,736	5,479,065	-2,031,702	-2,243,924	-2,031,702	-2,243,924	-27.8%	-41.0%	5,284,034	3,235,141	
4674	TRANSFER FROM WELFARE	0	9,605			0	0	0.0%	0.0%	0	9,605	
Total Revenues		43,682,617	41,728,937	0.00	-2,044,175	0	-2,044,175	0.0%	-4.9%	43,682,617	39,684,762	
EXPENDITURES												
Cat	G.L.#	Description										
01	5100	SALARIES	13,687,786	14,033,918			0	0	0.0%	0.0%	13,687,786	14,033,918
01	5170	SEASONAL	3,816,169	2,031,040		-2,031,040	0	-2,031,040	0.0%	-100.0%	3,816,169	0
01	5200	WORKERS COMPENSATION	261,762	272,256			0	0	0.0%	0.0%	261,762	272,256
01	5300	RETIREMENT	3,197,295	3,272,341			0	0	0.0%	0.0%	3,197,295	3,272,341
01	5400	PERSONNEL ASSESSMENT	70,691	70,691			0	0	0.0%	0.0%	70,691	70,691
01	5420	COLLECTIVE BARGAINING ASSESSMENT	889	887			0	0	0.0%	0.0%	889	887
01	5430	LABOR RELATIONS ASSESSMENT	8,614	8,614			0	0	0.0%	0.0%	8,614	8,614
01	5500	GROUP INSURANCE	2,366,508	2,251,884			0	0	0.0%	0.0%	2,366,508	2,251,884
01	5700	PAYROLL ASSESSMENT	21,343	21,343			0	0	0.0%	0.0%	21,343	21,343
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	354,512	350,833			0	0	0.0%	0.0%	354,512	350,833
01	5800	UNEMPLOYMENT COMPENSATION	3,407	7,019			0	0	0.0%	0.0%	3,407	7,019
01	5840	MEDICARE	198,488	203,490			0	0	0.0%	0.0%	198,488	203,490
01	5930	LONGEVITY PAY	58,500	66,275			0	0	0.0%	0.0%	58,500	66,275
02	6100	PER DIEM OUT-OF-STATE	23,941	23,941			0	0	0.0%	0.0%	23,941	23,941
02	6130	PUBLIC TRANS OUT-OF-STATE	200	200			0	0	0.0%	0.0%	200	200
02	6140	PERSONAL VEHICLE OUT-OF-STATE	539	539			0	0	0.0%	0.0%	539	539
02	6150	COMM AIR TRANS OUT-OF-STATE	23,199	23,199			0	0	0.0%	0.0%	23,199	23,199
03	6200	PER DIEM IN-STATE	13,177	13,177			0	0	0.0%	0.0%	13,177	13,177
03	6210	FS DAILY RENTAL IN-STATE	1,281	1,281			0	0	0.0%	0.0%	1,281	1,281
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,461	7,461			0	0	0.0%	0.0%	7,461	7,461
03	6230	PUBLIC TRANSPORTATION IN-STATE	100	100			0	0	0.0%	0.0%	100	100
03	6240	PERSONAL VEHICLE IN-STATE	9,115	9,115			0	0	0.0%	0.0%	9,115	9,115
03	6250	COMM AIR TRANS IN-STATE	7,362	7,362			0	0	0.0%	0.0%	7,362	7,362
04	7020	OPERATING SUPPLIES	29,874	29,874			0	0	0.0%	0.0%	29,874	29,874
04	7021	OPERATING SUPPLIES-A	0	0			0	0	0.0%	0.0%	0	0
04	7027	OPERATING SUPPLIES-G	157	157			0	0	0.0%	0.0%	157	157
04	7030	FREIGHT CHARGES	80	80			0	0	0.0%	0.0%	80	80
04	7040	NON-STATE PRINTING SERVICES	78	78			0	0	0.0%	0.0%	78	78
04	7044	PRINTING AND COPYING - C	12,528	12,528			0	0	0.0%	0.0%	12,528	12,528

04	7045	STATE PRINTING CHARGES	253,569	253,569			0	0	0.0%	0.0%	253,569	253,569
04	7050	EMPLOYEE BOND INSURANCE	533	533			0	0	0.0%	0.0%	533	533
04	7052	VEHICLE COMP & COLLISION INS	687	687			0	0	0.0%	0.0%	687	687
04	7054	AG TORT CLAIM ASSESSMENT	16,113	16,074			0	0	0.0%	0.0%	16,113	16,074
04	7059	AG VEHICLE LIABILITY INSURANCE	2,489	2,493			0	0	0.0%	0.0%	2,489	2,493
04	705A	NON B&G - PROP. & CONT. INSURANCE	9,102	9,102			0	0	0.0%	0.0%	9,102	9,102
04	705B	B&G - PROP. & CONT. INSURANCE	15,807	15,807			0	0	0.0%	0.0%	15,807	15,807
04	7060	CONTRACTS	1,184,123	1,184,492			0	0	0.0%	0.0%	1,184,123	1,184,492
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
04	7080	LEGAL AND COURT	892	892			0	0	0.0%	0.0%	892	892
04	7100	STATE OWNED BLDG RENT-B&G	626,318	626,318			0	0	0.0%	0.0%	626,318	626,318
04	7110	NON-STATE OWNED OFFICE RENT	457,716	468,178			0	0	0.0%	0.0%	457,716	468,178
04	7120	ADVERTISING & PUBLIC RELATIONS	0	0			0	0	0.0%	0.0%	0	0
04	7136	GARBAGE DISPOSAL UTILITIES	36	36			0	0	0.0%	0.0%	36	36
04	7140	MAINTENANCE OF BLDGS AND GRDS	5,336	5,336			0	0	0.0%	0.0%	5,336	5,336
04	7145	MAINTENANCE OF BLDGS AND GRDS-E	1,481	1,481			0	0	0.0%	0.0%	1,481	1,481
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,884	1,884			0	0	0.0%	0.0%	1,884	1,884
04	7153	GASOLINE	2,855	2,855			0	0	0.0%	0.0%	2,855	2,855
04	7157	VEHICLE SUPPLIES - OTHER	242	242			0	0	0.0%	0.0%	242	242
04	7220	OTHER EDP COSTS (NON-EITS)	9,057	9,057			0	0	0.0%	0.0%	9,057	9,057
04	7230	MINOR IMPRV-BLGS/FIXTRS	0	0			0	0	0.0%	0.0%	0	0
04	7250	B & G EXTRA SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7255	B & G LEASE ASSESSMENT	13,949	13,949			0	0	0.0%	0.0%	13,949	13,949
04	7280	OUTSIDE POSTAGE	1,011,088	1,011,088			0	0	0.0%	0.0%	1,011,088	1,011,088
04	7285	POSTAGE - STATE MAILROOM	895,172	895,172			0	0	0.0%	0.0%	895,172	895,172
04	7286	MAIL STOP-STATE MAILROM	0	0			0	0	0.0%	0.0%	0	0
04	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
04	7290	PHONE, FAX, COMMUNICATION LINE	77,877	77,877			0	0	0.0%	0.0%	77,877	77,877
04	7291	CELL PHONE/PAGER CHARGES	12,648	12,648			0	0	0.0%	0.0%	12,648	12,648
04	7296	EITS LONG DISTANCE CHARGES	35,584	35,584			0	0	0.0%	0.0%	35,584	35,584
04	7297	EITS 800 TOLL FREE CHARGES	118,129	118,129			0	0	0.0%	0.0%	118,129	118,129
04	7301	MEMBERSHIP DUES	14,947	14,947			0	0	0.0%	0.0%	14,947	14,947
04	7302	REGISTRATION FEES	300	300			0	0	0.0%	0.0%	300	300
04	7304	DUES AND REGISTRATIONS-B	2,273	2,273			0	0	0.0%	0.0%	2,273	2,273
04	7330	SPECIAL REPORT SERVICES & FEES	179	179			0	0	0.0%	0.0%	179	179
04	7371	PUBLICATIONS AND PERIODICALS-A	20,072	20,072			0	0	0.0%	0.0%	20,072	20,072
04	7403	CLIENT SERVICE PROVIDER PMTS-C	2	2			0	0	0.0%	0.0%	2	2
04	7430	PROFESSIONAL SERVICES	11	557			0	0	0.0%	0.0%	11	557
04	7460	EQUIPMENT PURCHASES < \$1,000	8,266	8,266			0	0	0.0%	0.0%	8,266	8,266
04	7463	EQUIPMENT PURCHASES < \$1,000-C	865	865			0	0	0.0%	0.0%	865	865
04	7637	NOTARY FEE APPLY OR RENEW	95	95			0	0	0.0%	0.0%	95	95
04	7980	OPERATING LEASE PAYMENTS	55,781	55,781			0	0	0.0%	0.0%	55,781	55,781
20	7000	OPERATING	1,112,280	1,112,280			0	0	0.0%	0.0%	1,112,280	1,112,280
26	7027	OPERATING SUPPLIES-G	719	719			0	0	0.0%	0.0%	719	719
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	278,519	278,519			0	0	0.0%	0.0%	278,519	278,519
26	7074	HARDWARE LICENSE/MNT CONTRACTS	7,110	7,110			0	0	0.0%	0.0%	7,110	7,110
26	7460	EQUIPMENT PURCHASES < \$1,000	1,450	1,450			0	0	0.0%	0.0%	1,450	1,450
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	150,708	150,708	-13,135		0	-13,135	0.0%	-8.7%	150,708	137,573
26	7554	EITS INFRASTRUCTURE ASSESSMENT	110,916	106,306			0	0	0.0%	0.0%	110,916	106,306
26	7556	EITS SECURITY ASSESSMENT	29,731	29,669			0	0	0.0%	0.0%	29,731	29,669
26	7557	EITS NAS CARD READER	11,202	11,202			0	0	0.0%	0.0%	11,202	11,202

26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	56,958	60,410			0	0	0.0%	0.0%	56,958	60,410
28	7290	PHONE, FAX, COMMUNICATION LINE	0	0			0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	10,048	10,048			0	0	0.0%	0.0%	10,048	10,048
30	6110	FS DAILY RENTAL OUT-OF-STATE	860	860			0	0	0.0%	0.0%	860	860
30	6130	PUBLIC TRANS OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
30	6140	PERSONAL VEHICLE OUT-OF-STATE	329	329			0	0	0.0%	0.0%	329	329
30	6150	COMM AIR TRANS OUT-OF-STATE	8,220	8,220			0	0	0.0%	0.0%	8,220	8,220
30	7304	DUES AND REGISTRATIONS-B	2,000	2,000			0	0	0.0%	0.0%	2,000	2,000
59	7132	ELECTRIC UTILITIES	114,791	114,791			0	0	0.0%	0.0%	114,791	114,791
59	7134	NATURAL GAS UTILITIES	6,694	6,694			0	0	0.0%	0.0%	6,694	6,694
59	7136	GARBAGE DISPOSAL UTILITIES	5,107	5,107			0	0	0.0%	0.0%	5,107	5,107
59	7137	WATER & SEWER UTILITIES	16,081	16,081			0	0	0.0%	0.0%	16,081	16,081
80	7398	COST ALLOCATION - E	763,662	773,381			0	0	0.0%	0.0%	763,662	773,381
81	7394	COST ALLOCATION - A	670,267	660,641			0	0	0.0%	0.0%	670,267	660,641
81	7395	COST ALLOCATION - B	1,856,004	1,778,024			0	0	0.0%	0.0%	1,856,004	1,778,024
81	7396	COST ALLOCATION - C	8,764,529	8,342,497			0	0	0.0%	0.0%	8,764,529	8,342,497
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	665,388	656,878			0	0	0.0%	0.0%	665,388	656,878
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	8,510	8,510			0	0	0.0%	0.0%	8,510	8,510
Total Expenditures			43,682,617	41,728,937	0.00	-2,044,175	0	-2,044,175	0.0%	-4.9%	43,682,617	39,684,762

Section A1: Line Item Detail by GL

Budget Account: 4772 DETR - UNEMPLOYMENT INSURANCE

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					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,736,935	673,861	673,897	665,388
2512	BALANCE FORWARD TO NEW YEAR	-673,860	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	136,904	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-136,904	0	0	0
3500	FEDERAL RECEIPTS	1,027,938	436,371	0	0
3538	FAMILIES FIRST ACT	0	1,440,867	0	0
3540	FED ADMIN COST ALLOWANCE-UI	24,735,208	29,839,886	35,545,096	35,924,071
3541	FED PANDEMIC UI ADMIN - FPUC	169,247	1,224,019	0	0
3542	PANDEMIC UI ASSIST - PUA	5,523,337	7,980,406	0	0
3543	PANDEMIC EMERGENCY UI - PEUC	1,299,350	0	0	0
3545	MIXED EARNERS - MEUC	11,480	9,430	0	0
3546	ARPA FRAUD	779,780	0	0	0
3553	EQUITY GRANT	2,020,373	696,421	0	0
3560	INTEGRITY GRANT	0	1,739,000	0	0
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	74,119	83,573	356,508	360,951
3871	NEW HIRE	720	27,284	0	0
4203	PRIOR YEAR REFUNDS	4,865	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	2,061,897	2,746,973	3,940,246	3,989,346
4670	TRANSFER FROM ES SPECIAL FUND	2,086,498	0	0	0
4673	TRANS FROM ES SPECIAL FUND ARPA	2,425,411	5,350,541	0	0
4674	TRANSFER FROM WELFARE	0	274,922	1,288,379	1,297,984
TOTAL REVENUES FOR DECISION UNIT B000		43,146,394	52,660,458	41,804,126	42,237,740
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	14,254,495	11,428,756	13,732,520	14,079,323
5170	SEASONAL	0	5,350,541	5,350,541	5,350,541
5200	WORKERS COMPENSATION	305,930	275,194	265,907	276,697
5300	RETIREMENT	3,092,377	2,510,164	2,924,535	2,993,031
5400	PERSONNEL ASSESSMENT	39,093	39,213	39,213	39,213
5420	COLLECTIVE BARGAINING ASSESSMENT	1,560	1,584	1,584	1,584
5430	LABOR RELATIONS ASSESSMENT	11,196	10,686	10,686	10,686
5500	GROUP INSURANCE	2,017,686	1,812,492	1,812,492	1,812,492
5700	PAYROLL ASSESSMENT	7,245	7,315	7,315	7,315
5750	RETIRED EMPLOYEES GROUP INSURANCE	443,002	363,428	436,700	447,727
5800	UNEMPLOYMENT COMPENSATION	10,294	0	0	0
5810	OVERTIME PAY	1,160,546	0	0	0
5830	COMP TIME PAYOFF	77	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
5840	MEDICARE	221,050	165,700	199,139	204,147
5882	SHIFT DIFFERENTIAL OVERTIME	41	0	0	0
5930	LONGEVITY PAY	62,472	0	0	0
5960	TERMINAL SICK LEAVE PAY	72,754	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	127,777	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	8,562	0	0	0
TOTAL FOR CATEGORY 01		21,836,157	21,965,073	24,780,632	25,222,756
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,526	657	657	657
6130	PUBLIC TRANS OUT-OF-STATE	106	30	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	7	16	16	16
6150	COMM AIR TRANS OUT-OF-STATE	1,310	524	524	524
TOTAL FOR CATEGORY 02		2,949	1,227	1,227	1,227
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,546	1,776	1,776	1,776
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,251	5,922	5,922	5,922
6215	NON-FS VEHICLE RENTAL IN-STATE	318	0	0	0
6240	PERSONAL VEHICLE IN-STATE	50	195	195	195
6250	COMM AIR TRANS IN-STATE	588	1,022	1,022	1,022
TOTAL FOR CATEGORY 03		8,753	8,915	8,915	8,915
04	OPERATING				
7020	OPERATING SUPPLIES	29,874	27,761	27,761	27,761
7021	OPERATING SUPPLIES-A	0	10,646	10,646	10,646
7027	OPERATING SUPPLIES-G	157	12,762	12,762	12,762
7030	FREIGHT CHARGES	82	80	80	80
7040	NON-STATE PRINTING SERVICES	78	0	0	0
7044	PRINTING AND COPYING - C	12,528	7,419	7,419	7,419
7045	STATE PRINTING CHARGES	253,569	198,781	198,781	198,781
7050	EMPLOYEE BOND INSURANCE	555	533	533	533
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,683	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	867	867	867
7054	AG TORT CLAIM ASSESSMENT	23,166	23,170	23,170	23,170
7059	AG VEHICLE LIABILITY INSURANCE	2,394	1,715	1,715	1,715
705A	NON B&G - PROP. & CONT. INSURANCE	0	11,683	11,683	11,683
7060	CONTRACTS	637,775	560,889	560,889	560,889
7061	CONTRACTS - A	3,992	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	79	2,899	2,899	2,899
7074	HARDWARE LICENSE/MNT CONTRACTS	0	17,663	17,663	17,663
7080	LEGAL AND COURT	892	9,928	9,928	9,928

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7090	EQUIPMENT REPAIR	54	0	0	0
7100	STATE OWNED BLDG RENT-B&G	99,223	0	0	0
7110	NON-STATE OWNED OFFICE RENT	274,973	618,555	618,555	618,555
7120	ADVERTISING & PUBLIC RELATIONS	0	2,608	2,608	2,608
7136	GARBAGE DISPOSAL UTILITIES	7	36	36	36
7140	MAINTENANCE OF BLDGS AND GRDS	5,335	327	327	327
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,481	6,588	6,588	6,588
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,884	1,665	1,665	1,665
7153	GASOLINE	2,855	1,999	1,999	1,999
7157	VEHICLE SUPPLIES - OTHER	149	242	242	242
7220	OTHER EDP COSTS (NON-EITS)	9,057	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	840	840	840
7250	B & G EXTRA SERVICES	0	55	55	55
7251	B & G SPECIAL SERVICES - A	113	0	0	0
7255	B & G LEASE ASSESSMENT	7,269	7,506	7,506	7,506
7270	LATE FEES AND PENALTIES	103	0	0	0
7280	OUTSIDE POSTAGE	51,771	971,714	971,714	971,714
7285	POSTAGE - STATE MAILROOM	1,222,008	558,540	558,540	558,540
7286	MAIL STOP-STATE MAILROM	2,785	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	0	10,748	10,748	10,748
7290	PHONE, FAX, COMMUNICATION LINE	74,069	77,877	77,877	77,877
7291	CELL PHONE/PAGER CHARGES	11,302	12,648	12,648	12,648
7296	EITS LONG DISTANCE CHARGES	0	35,584	35,584	35,584
7297	EITS 800 TOLL FREE CHARGES	118,129	263,104	263,104	263,104
7301	MEMBERSHIP DUES	14,947	9,053	9,053	9,053
7302	REGISTRATION FEES	1,178	625	625	625
7330	SPECIAL REPORT SERVICES & FEES	153	179	179	179
7340	INSPECTIONS & CERTIFICATIONS	119	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	12,380	53,665	53,665	53,665
7394	COST ALLOCATION - A	59,684	0	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C	0	2	2	2
7430	PROFESSIONAL SERVICES	557	23,194	23,194	23,194
7460	EQUIPMENT PURCHASES < \$1,000	1,474	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	83	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	250	0	0	0
7637	NOTARY FEE APPLY OR RENEW	210	95	95	95
7770	COMPUTER SOFTWARE >\$5,000	169,456	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	19	0	0	0
7980	OPERATING LEASE PAYMENTS	47,348	31,504	31,504	31,504
8241	NEW FURNISHINGS <\$5,000 - A	1,390	0	0	0
TOTAL FOR CATEGORY 04		3,168,639	3,578,716	3,578,716	3,578,716

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
17	EQUITY GRANT				
7060	CONTRACTS	1,992,136	696,421	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,298	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	28,133	0	0	0
	TOTAL FOR CATEGORY 17	2,027,567	696,421	0	0
18	UI TIGER GRANT				
7060	CONTRACTS	806,662	436,371	0	0
7398	COST ALLOCATION - E	1,347	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
	TOTAL FOR CATEGORY 18	808,044	436,371	0	0
19	MIXED EARNERS UC -MEUC				
7211	MSA PROGRAMMER CHARGES	0	9,430	0	0
	TOTAL FOR CATEGORY 19	0	9,430	0	0
20	FAMILIES FIRST ACT				
6200	PER DIEM IN-STATE	548	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	92	0	0	0
6240	PERSONAL VEHICLE IN-STATE	67	0	0	0
6250	COMM AIR TRANS IN-STATE	855	0	0	0
7000	OPERATING	0	1,577,735	0	0
7060	CONTRACTS	36,746	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	110,237	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,834	0	0	0
	TOTAL FOR CATEGORY 20	158,379	1,577,735	0	0
21	FED PANDEMIC UI ADMIN-FPUC				
7060	CONTRACTS	8,249	1,224,019	0	0
	TOTAL FOR CATEGORY 21	8,249	1,224,019	0	0
22	PANDEMIC UI ASSIST-PUA				
6200	PER DIEM IN-STATE	1,490	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	275	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10	0	0	0
6250	COMM AIR TRANS IN-STATE	877	0	0	0
7020	OPERATING SUPPLIES	13,429	0	0	0
7060	CONTRACTS	1,551,125	7,980,406	0	0
7061	CONTRACTS - A	158,566	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,072	0	0	0
7280	OUTSIDE POSTAGE	15	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
7290	PHONE, FAX, COMMUNICATION LINE	58,734	0	0	0
7394	COST ALLOCATION - A	106	0	0	0
7395	COST ALLOCATION - B	1,941	0	0	0
7396	COST ALLOCATION - C	7,039	0	0	0
7398	COST ALLOCATION - E	104,489	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,355	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	1,378	0	0	0
9044	TRANS TO WELFARE DIVISION	14,674	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	643,773	0	0	0
TOTAL FOR CATEGORY 22		2,570,387	7,980,406	0	0
23	PANDEMIC EMERGENCY UI-PEUC				
7060	CONTRACTS	338,553	0	0	0
7061	CONTRACTS - A	273,341	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,189	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,466	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	118,336	0	0	0
TOTAL FOR CATEGORY 23		736,885	0	0	0
24	ARPA FRAUD				
7060	CONTRACTS	599,999	0	0	0
7061	CONTRACTS - A	174,558	0	0	0
TOTAL FOR CATEGORY 24		774,557	0	0	0
25	INTEGRITY GRANT				
7060	CONTRACTS	0	1,739,000	0	0
TOTAL FOR CATEGORY 25		0	1,739,000	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	270	0	0	0
7027	OPERATING SUPPLIES-G	10,190	719	719	719
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,457	2,997	2,997	2,997
7074	HARDWARE LICENSE/MNT CONTRACTS	6,850	6,120	6,120	6,120
7290	PHONE, FAX, COMMUNICATION LINE	7,837	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	126,942	82,983	82,983	82,983
7554	EITS INFRASTRUCTURE ASSESSMENT	61,381	61,250	61,250	61,250
7556	EITS SECURITY ASSESSMENT	21,564	21,530	21,530	21,530
7557	EITS NAS CARD READER	2,939	3,279	3,279	3,279
7771	COMPUTER SOFTWARE <\$5,000 - A	0	34,560	34,560	34,560
8371	COMPUTER HARDWARE <\$5,000 - A	69,940	91,936	91,936	91,936
TOTAL FOR CATEGORY 26		310,373	305,374	305,374	305,374

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
28	PHONE SYSTEM				
7060	CONTRACTS	1,021,233	0	0	0
7061	CONTRACTS - A	62,165	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	27,510	1,112,280	1,112,280	1,112,280
	TOTAL FOR CATEGORY 28	1,110,908	1,112,280	1,112,280	1,112,280
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,526	1,526	1,526
6130	PUBLIC TRANS OUT-OF-STATE	0	71	71	71
6140	PERSONAL VEHICLE OUT-OF-STATE	0	49	49	49
6150	COMM AIR TRANS OUT-OF-STATE	130	1,522	1,522	1,522
6200	PER DIEM IN-STATE	1,266	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	84	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	49	0	0	0
6240	PERSONAL VEHICLE IN-STATE	129	0	0	0
6250	COMM AIR TRANS IN-STATE	1,235	0	0	0
7304	DUES AND REGISTRATIONS-B	0	375	375	375
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	569	0	0	0
	TOTAL FOR CATEGORY 30	3,462	3,543	3,543	3,543
59	UTILITIES				
7132	ELECTRIC UTILITIES	103,264	114,791	114,791	114,791
7134	NATURAL GAS UTILITIES	8,529	6,694	6,694	6,694
7136	GARBAGE DISPOSAL UTILITIES	3,130	5,107	5,107	5,107
7137	WATER & SEWER UTILITIES	14,566	16,081	16,081	16,081
	TOTAL FOR CATEGORY 59	129,489	142,673	142,673	142,673
80	DIVSIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	993,262	990,100	990,100	990,100
	TOTAL FOR CATEGORY 80	993,262	990,100	990,100	990,100
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	474,553	714,337	714,337	714,337
7395	COST ALLOCATION - B	2,050,608	2,162,841	2,162,841	2,162,841
7396	COST ALLOCATION - C	4,313,587	7,325,342	7,325,342	7,325,342
7399	COST ALLOCATION - F	2,315	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	1,653,023	0	0	0
	TOTAL FOR CATEGORY 81	8,494,086	10,202,520	10,202,520	10,202,520
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	673,897	665,388	656,878

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	TOTAL FOR CATEGORY 86	0	673,897	665,388	656,878
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,248	4,248	4,248	4,248
	TOTAL FOR CATEGORY 87	4,248	4,248	4,248	4,248
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	8,510	8,510	8,510
	TOTAL FOR CATEGORY 88	0	8,510	8,510	8,510
	TOTAL EXPENDITURES FOR DECISION UNIT B000	43,146,394	52,660,458	41,804,126	42,237,740
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	376,528	372,699
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	4,634	4,587
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	51,352	50,829
4670	TRANSFER FROM ES SPECIAL FUND	0	0	30,122	29,814
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	462,636	457,929
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	31,478	31,478
5700	PAYROLL ASSESSMENT	0	0	14,028	14,028
	TOTAL FOR CATEGORY 01	0	0	45,506	45,506
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,539	1,539
	TOTAL FOR CATEGORY 03	0	0	1,539	1,539
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-180	-180
7054	AG TORT CLAIM ASSESSMENT	0	0	-7,057	-7,096
7059	AG VEHICLE LIABILITY INSURANCE	0	0	774	778
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,525	4,525
7100	STATE OWNED BLDG RENT-B&G	0	0	301,048	301,048
	TOTAL FOR CATEGORY 04	0	0	299,110	299,075
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	54,590	54,590
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	49,666	45,056
7556	EITS SECURITY ASSESSMENT	0	0	8,201	8,139

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7557	EITS NAS CARD READER	0	0	8,272	8,272
	TOTAL FOR CATEGORY 26	0	0	120,729	116,057
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-4,248	-4,248
	TOTAL FOR CATEGORY 87	0	0	-4,248	-4,248
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	462,636	457,929
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	-4,211,630	-4,427,575
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	-2,428	-5,192
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	-26,835	-57,373
4670	TRANSFER FROM ES SPECIAL FUND	0	0	1,769,344	-33,749
4674	TRANSFER FROM WELFARE	0	0	-1,288,379	-1,288,379
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,759,928	-5,812,268
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	-3,565,412	-5,350,541
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-695	-697
5430	LABOR RELATIONS ASSESSMENT	0	0	-10,686	-10,686
5930	LONGEVITY PAY	0	0	58,500	66,275
	TOTAL FOR CATEGORY 01	0	0	-3,518,293	-5,295,649
04	OPERATING				
7021	OPERATING SUPPLIES-A	0	0	-10,646	-10,646
7027	OPERATING SUPPLIES-G	0	0	-12,605	-12,605
7040	NON-STATE PRINTING SERVICES	0	0	78	78
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2,581	-2,581
705B	B&G - PROP. & CONT. INSURANCE	0	0	11,282	11,282
7060	CONTRACTS	0	0	-15,853	-15,484
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,899	-2,899
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-17,663	-17,663
7080	LEGAL AND COURT	0	0	-9,036	-9,036
7100	STATE OWNED BLDG RENT-B&G	0	0	325,270	325,270
7110	NON-STATE OWNED OFFICE RENT	0	0	-160,839	-150,377
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-2,608	-2,608
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-5,107	-5,107
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	219	219
7153	GASOLINE	0	0	856	856

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-840	-840
7250	B & G EXTRA SERVICES	0	0	-55	-55
7255	B & G LEASE ASSESSMENT	0	0	6,443	6,443
7286	MAIL STOP-STATE MAILROM	0	0	-2,967	-2,967
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-10,748	-10,748
7297	EITS 800 TOLL FREE CHARGES	0	0	-144,975	-144,975
7302	REGISTRATION FEES	0	0	-325	-325
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-33,593	-33,593
7430	PROFESSIONAL SERVICES	0	0	-23,183	-22,637
7980	OPERATING LEASE PAYMENTS	0	0	24,277	24,277
TOTAL FOR CATEGORY 04		0	0	-88,098	-76,721
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	109,317	109,317
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	990	990
7557	EITS NAS CARD READER	0	0	-349	-349
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-34,560	-34,560
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-91,936	-91,936
TOTAL FOR CATEGORY 26		0	0	-16,538	-16,538
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-150,323	-136,658
TOTAL FOR CATEGORY 80		0	0	-150,323	-136,658
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-116,229	-119,250
7395	COST ALLOCATION - B	0	0	-472,699	-556,759
7396	COST ALLOCATION - C	0	0	602,252	389,307
TOTAL FOR CATEGORY 81		0	0	13,324	-286,702
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-3,759,928	-5,812,268
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	575,278	477,631
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	6,996	5,781
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	78,581	65,183
4670	TRANSFER FROM ES SPECIAL FUND	0	0	46,224	38,343
TOTAL REVENUES FOR DECISION UNIT M300		0	0	707,079	586,938

EXPENDITURE

01 PERSONNEL 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
5100	SALARIES	0	0	-44,734	-45,405
5200	WORKERS COMPENSATION	0	0	-4,145	-4,441
5300	RETIREMENT	0	0	272,760	279,310
5430	LABOR RELATIONS ASSESSMENT	0	0	8,614	8,614
5500	GROUP INSURANCE	0	0	554,016	439,392
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-82,188	-96,894
5800	UNEMPLOYMENT COMPENSATION	0	0	3,407	7,019
5840	MEDICARE	0	0	-651	-657
TOTAL FOR CATEGORY 01		0	0	707,079	586,938
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	707,079	586,938
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3538	FAMILIES FIRST ACT	0	0	1,112,280	1,112,281
3540	FED ADMIN COST ALLOWANCE-UI	0	0	-368,882	-307,608
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	13,840	13,808
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	152,931	152,579
4670	TRANSFER FROM ES SPECIAL FUND	0	0	89,960	89,752
TOTAL REVENUES FOR DECISION UNIT M800		0	0	1,000,129	1,060,812
EXPENDITURE					
20	FAMILIES FIRST ACT				
7000	OPERATING	0	0	1,112,280	1,112,280
TOTAL FOR CATEGORY 20		0	0	1,112,280	1,112,280
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-89,734	-92,905
TOTAL FOR CATEGORY 80		0	0	-89,734	-92,905
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	48,987	49,197
7395	COST ALLOCATION - B	0	0	73,944	82,993
7396	COST ALLOCATION - C	0	0	-145,348	-90,753
TOTAL FOR CATEGORY 81		0	0	-22,417	41,437
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	1,000,129	1,060,812
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	-3,239,859	-3,235,141
4670	TRANSFER FROM ES SPECIAL FUND	0	0	3,239,859	3,235,141

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 E125	0	0	0	0
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	305,907	305,907
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	3,779	3,779
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	41,757	41,757
4670	TRANSFER FROM ES SPECIAL FUND	0	0	24,563	24,563
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	376,006	376,006
	EXPENDITURE				
04	OPERATING				
7280	OUTSIDE POSTAGE	0	0	39,374	39,374
7285	POSTAGE - STATE MAILROOM	0	0	336,632	336,632
	TOTAL FOR CATEGORY 04	0	0	376,006	376,006
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	376,006	376,006
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	10,310	10,310
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	15	15
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	161	161
4670	TRANSFER FROM ES SPECIAL FUND	0	0	95	95
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	10,581	10,581
	EXPENDITURE				
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	8,266	8,266
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	865	865
	TOTAL FOR CATEGORY 04	0	0	9,131	9,131
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,450	1,450
	TOTAL FOR CATEGORY 26	0	0	1,450	1,450
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	10,581	10,581
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3540	FED ADMIN COST ALLOWANCE-UI	0	0	135,219	135,219
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	1,670	1,670
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	18,458	18,458
4670	TRANSFER FROM ES SPECIAL FUND	0	0	10,858	10,858
TOTAL REVENUES FOR DECISION UNIT E227		0	0	166,205	166,205

EXPENDITURE

26 INFORMATION SERVICES

7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	166,205	166,205
TOTAL FOR CATEGORY 26		0	0	166,205	166,205
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	166,205	166,205

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT
 [See Attachment]

REVENUE

00 REVENUE

3540	FED ADMIN COST ALLOWANCE-UI	0	0	87,046	87,046
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	1,075	1,075
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	11,882	11,882
4670	TRANSFER FROM ES SPECIAL FUND	0	0	6,989	6,989
TOTAL REVENUES FOR DECISION UNIT E228		0	0	106,992	106,992

EXPENDITURE

04 OPERATING

7020	OPERATING SUPPLIES	0	0	2,113	2,113
7044	PRINTING AND COPYING - C	0	0	5,109	5,109
7045	STATE PRINTING CHARGES	0	0	54,788	54,788
7060	CONTRACTS	0	0	39,088	39,088
7301	MEMBERSHIP DUES	0	0	5,894	5,894
TOTAL FOR CATEGORY 04		0	0	106,992	106,992
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	106,992	106,992

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

REVENUE

00 REVENUE

3540	FED ADMIN COST ALLOWANCE-UI	0	0	4,076	4,076
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	50	50
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	556	556
4670	TRANSFER FROM ES SPECIAL FUND	0	0	327	327
TOTAL REVENUES FOR DECISION UNIT E229		0	0	5,009	5,009

EXPENDITURE

04 OPERATING

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	5,009	5,009
	TOTAL FOR CATEGORY 04	0	0	5,009	5,009
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	5,009	5,009
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	7,368	7,368
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	91	91
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	1,006	1,006
4670	TRANSFER FROM ES SPECIAL FUND	0	0	592	592
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	9,057	9,057
EXPENDITURE					
04	OPERATING				
7220	OTHER EDP COSTS (NON-EITS)	0	0	9,057	9,057
	TOTAL FOR CATEGORY 04	0	0	9,057	9,057
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	9,057	9,057
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3538	FAMILIES FIRST ACT	0	0	24	24
3540	FED ADMIN COST ALLOWANCE-UI	0	0	561,037	561,037
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	34,240	34,240
4670	TRANSFER FROM ES SPECIAL FUND	0	0	4,698	4,698
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	599,999	599,999
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	599,999	599,999
	TOTAL FOR CATEGORY 04	0	0	599,999	599,999
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	599,999	599,999
E313	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	48,502	48,502
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	23	23
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	252	252
4670	TRANSFER FROM ES SPECIAL FUND	0	0	148	148

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 E313	0	0	48,925	48,925
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	23,284	23,284
6130	PUBLIC TRANS OUT-OF-STATE	0	0	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	523	523
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,675	22,675
	TOTAL FOR CATEGORY 02	0	0	46,652	46,652
04	OPERATING				
7304	DUES AND REGISTRATIONS-B	0	0	2,273	2,273
	TOTAL FOR CATEGORY 04	0	0	2,273	2,273
	TOTAL EXPENDITURES FOR DECISION UNIT E313	0	0	48,925	48,925
E314	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	25,412	25,412
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	2,630	2,630
	TOTAL REVENUES FOR DECISION UNIT E314	0	0	28,042	28,042
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	11,401	11,401
6210	FS DAILY RENTAL IN-STATE	0	0	1,281	1,281
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	0	0	8,920	8,920
6250	COMM AIR TRANS IN-STATE	0	0	6,340	6,340
	TOTAL FOR CATEGORY 03	0	0	28,042	28,042
	TOTAL EXPENDITURES FOR DECISION UNIT E314	0	0	28,042	28,042
E315	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	17,914	17,914
	TOTAL REVENUES FOR DECISION UNIT E315	0	0	17,914	17,914
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	8,522	8,522

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	860	860
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-71	-71
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	280	280
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,698	6,698
7304	DUES AND REGISTRATIONS-B	0	0	1,625	1,625
TOTAL FOR CATEGORY 30		0	0	17,914	17,914
TOTAL EXPENDITURES FOR DECISION UNIT E315		0	0	17,914	17,914
E318	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3538	FAMILIES FIRST ACT	0	0	0	0
3540	FED ADMIN COST ALLOWANCE-UI	0	0	0	0
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
4670	TRANSFER FROM ES SPECIAL FUND	0	0	2,044,175	2,044,175
TOTAL REVENUES FOR DECISION UNIT E318		0	0	2,044,175	2,044,175
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	2,031,040	2,031,040
TOTAL FOR CATEGORY 01		0	0	2,031,040	2,031,040
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	13,135	13,135
TOTAL FOR CATEGORY 26		0	0	13,135	13,135
TOTAL EXPENDITURES FOR DECISION UNIT E318		0	0	2,044,175	2,044,175
E600	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	-904,914	-904,914
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	-11,179	-11,179
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	-123,525	-123,525
4670	TRANSFER FROM ES SPECIAL FUND	0	0	-72,662	-72,662
TOTAL REVENUES FOR DECISION UNIT E600		0	0	-1,112,280	-1,112,280
EXPENDITURE					
28	PHONE SYSTEM				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,112,280	-1,112,280
TOTAL FOR CATEGORY 28		0	0	-1,112,280	-1,112,280
TOTAL EXPENDITURES FOR DECISION UNIT E600		0	0	-1,112,280	-1,112,280

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				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	46,340	49,148
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	572	607
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	6,325	6,709
4670	TRANSFER FROM ES SPECIAL FUND	0	0	3,721	3,946
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	56,958	60,410
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	56,958	60,410
	TOTAL FOR CATEGORY 26	0	0	56,958	60,410
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	56,958	60,410
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	777,883	562,681
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	17,957	14,775
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	198,429	163,260
4670	TRANSFER FROM ES SPECIAL FUND	0	0	116,723	96,035
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,110,992	836,751
EXPENDITURE					
80	DIVSIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	13,619	12,844
	TOTAL FOR CATEGORY 80	0	0	13,619	12,844
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	23,172	16,357
7395	COST ALLOCATION - B	0	0	91,918	88,949
7396	COST ALLOCATION - C	0	0	982,283	718,601
	TOTAL FOR CATEGORY 81	0	0	1,097,373	823,907
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,110,992	836,751
	TOTAL REVENUES FOR BUDGET ACCOUNT 4772	43,146,394	52,660,458	43,682,617	41,728,937
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4772	43,146,394	52,660,458	43,682,617	41,728,937

Section B1: Summary by GL

Budget Account: 4772 DETR - UNEMPLOYMENT INSURANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,736,935	673,861	673,897	665,388
2512	BALANCE FORWARD TO NEW YEAR	-673,860	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	136,904	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-136,904	0	0	0
3500	FEDERAL RECEIPTS	1,027,938	436,371	0	0
3538	FAMILIES FIRST ACT	0	1,440,867	1,112,304	1,112,305
3540	FED ADMIN COST ALLOWANCE-UI	24,735,208	29,839,886	29,798,631	29,713,783
3541	FED PANDEMIC UI ADMIN - FPUC	169,247	1,224,019	0	0
3542	PANDEMIC UI ASSIST - PUA	5,523,337	7,980,406	0	0
3543	PANDEMIC EMERGENCY UI - PEUC	1,299,350	0	0	0
3545	MIXED EARNERS - MEUC	11,480	9,430	0	0
3546	ARPA FRAUD	779,780	0	0	0
3553	EQUITY GRANT	2,020,373	696,421	0	0
3560	INTEGRITY GRANT	0	1,739,000	0	0
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	74,119	83,573	393,603	390,841
3871	NEW HIRE	720	27,284	0	0
4203	PRIOR YEAR REFUNDS	4,865	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	2,061,897	2,746,973	4,388,446	4,357,950
4670	TRANSFER FROM ES SPECIAL FUND	2,086,498	0	7,315,736	5,479,065
4673	TRANS FROM ES SPECIAL FUND ARPA	2,425,411	5,350,541	0	0
4674	TRANSFER FROM WELFARE	0	274,922	0	9,605
TOTAL REVENUES FOR BUDGET ACCOUNT 4772		43,146,394	52,660,458	43,682,617	41,728,937
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	14,254,495	11,428,756	13,687,786	14,033,918
5170	SEASONAL	0	5,350,541	3,816,169	2,031,040
5200	WORKERS COMPENSATION	305,930	275,194	261,762	272,256
5300	RETIREMENT	3,092,377	2,510,164	3,197,295	3,272,341
5400	PERSONNEL ASSESSMENT	39,093	39,213	70,691	70,691
5420	COLLECTIVE BARGAINING ASSESSMENT	1,560	1,584	889	887
5430	LABOR RELATIONS ASSESSMENT	11,196	10,686	8,614	8,614
5500	GROUP INSURANCE	2,017,686	1,812,492	2,366,508	2,251,884
5700	PAYROLL ASSESSMENT	7,245	7,315	21,343	21,343
5750	RETIRED EMPLOYEES GROUP INSURANCE	443,002	363,428	354,512	350,833
5800	UNEMPLOYMENT COMPENSATION	10,294	0	3,407	7,019
5810	OVERTIME PAY	1,160,546	0	0	0
5830	COMP TIME PAYOFF	77	0	0	0
5840	MEDICARE	221,050	165,700	198,488	203,490

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5882	SHIFT DIFFERENTIAL OVERTIME	41	0	0	0
5930	LONGEVITY PAY	62,472	0	58,500	66,275
5960	TERMINAL SICK LEAVE PAY	72,754	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	127,777	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	8,562	0	0	0
TOTAL FOR CATEGORY 01		21,836,157	21,965,073	24,045,964	22,590,591
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,526	657	23,941	23,941
6130	PUBLIC TRANS OUT-OF-STATE	106	30	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	7	16	539	539
6150	COMM AIR TRANS OUT-OF-STATE	1,310	524	23,199	23,199
TOTAL FOR CATEGORY 02		2,949	1,227	47,879	47,879
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,546	1,776	13,177	13,177
6210	FS DAILY RENTAL IN-STATE	0	0	1,281	1,281
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,251	5,922	7,461	7,461
6215	NON-FS VEHICLE RENTAL IN-STATE	318	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	50	195	9,115	9,115
6250	COMM AIR TRANS IN-STATE	588	1,022	7,362	7,362
TOTAL FOR CATEGORY 03		8,753	8,915	38,496	38,496
04	OPERATING				
7020	OPERATING SUPPLIES	29,874	27,761	29,874	29,874
7021	OPERATING SUPPLIES-A	0	10,646	0	0
7027	OPERATING SUPPLIES-G	157	12,762	157	157
7030	FREIGHT CHARGES	82	80	80	80
7040	NON-STATE PRINTING SERVICES	78	0	78	78
7044	PRINTING AND COPYING - C	12,528	7,419	12,528	12,528
7045	STATE PRINTING CHARGES	253,569	198,781	253,569	253,569
7050	EMPLOYEE BOND INSURANCE	555	533	533	533
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,683	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	867	687	687
7054	AG TORT CLAIM ASSESSMENT	23,166	23,170	16,113	16,074
7059	AG VEHICLE LIABILITY INSURANCE	2,394	1,715	2,489	2,493
705A	NON B&G - PROP. & CONT. INSURANCE	0	11,683	9,102	9,102
705B	B&G - PROP. & CONT. INSURANCE	0	0	15,807	15,807
7060	CONTRACTS	637,775	560,889	1,184,123	1,184,492
7061	CONTRACTS - A	3,992	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	79	2,899	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
7074	HARDWARE LICENSE/MNT CONTRACTS	0	17,663	0	0
7080	LEGAL AND COURT	892	9,928	892	892
7090	EQUIPMENT REPAIR	54	0	0	0
7100	STATE OWNED BLDG RENT-B&G	99,223	0	626,318	626,318
7110	NON-STATE OWNED OFFICE RENT	274,973	618,555	457,716	468,178
7120	ADVERTISING & PUBLIC RELATIONS	0	2,608	0	0
7136	GARBAGE DISPOSAL UTILITIES	7	36	36	36
7140	MAINTENANCE OF BLDGS AND GRDS	5,335	327	5,336	5,336
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,481	6,588	1,481	1,481
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,884	1,665	1,884	1,884
7153	GASOLINE	2,855	1,999	2,855	2,855
7157	VEHICLE SUPPLIES - OTHER	149	242	242	242
7220	OTHER EDP COSTS (NON-EITS)	9,057	0	9,057	9,057
7230	MINOR IMPRV-BLGS/FIXTRS	0	840	0	0
7250	B & G EXTRA SERVICES	0	55	0	0
7251	B & G SPECIAL SERVICES - A	113	0	0	0
7255	B & G LEASE ASSESSMENT	7,269	7,506	13,949	13,949
7270	LATE FEES AND PENALTIES	103	0	0	0
7280	OUTSIDE POSTAGE	51,771	971,714	1,011,088	1,011,088
7285	POSTAGE - STATE MAILROOM	1,222,008	558,540	895,172	895,172
7286	MAIL STOP-STATE MAILROM	2,785	2,967	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	10,748	0	0
7290	PHONE, FAX, COMMUNICATION LINE	74,069	77,877	77,877	77,877
7291	CELL PHONE/PAGER CHARGES	11,302	12,648	12,648	12,648
7296	EITS LONG DISTANCE CHARGES	0	35,584	35,584	35,584
7297	EITS 800 TOLL FREE CHARGES	118,129	263,104	118,129	118,129
7301	MEMBERSHIP DUES	14,947	9,053	14,947	14,947
7302	REGISTRATION FEES	1,178	625	300	300
7304	DUES AND REGISTRATIONS-B	0	0	2,273	2,273
7330	SPECIAL REPORT SERVICES & FEES	153	179	179	179
7340	INSPECTIONS & CERTIFICATIONS	119	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	12,380	53,665	20,072	20,072
7394	COST ALLOCATION - A	59,684	0	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C	0	2	2	2
7430	PROFESSIONAL SERVICES	557	23,194	11	557
7460	EQUIPMENT PURCHASES < \$1,000	1,474	0	8,266	8,266
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	865	865
7630	MISCELLANEOUS GOODS, MATERIALS	83	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	250	0	0	0
7637	NOTARY FEE APPLY OR RENEW	210	95	95	95
7770	COMPUTER SOFTWARE >\$5,000	169,456	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	19	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
7980	OPERATING LEASE PAYMENTS	47,348	31,504	55,781	55,781
8241	NEW FURNISHINGS <\$5,000 - A	1,390	0	0	0
	TOTAL FOR CATEGORY 04	3,168,639	3,578,716	4,898,195	4,909,537
17	EQUITY GRANT				
7060	CONTRACTS	1,992,136	696,421	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,298	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	28,133	0	0	0
	TOTAL FOR CATEGORY 17	2,027,567	696,421	0	0
18	UI TIGER GRANT				
7060	CONTRACTS	806,662	436,371	0	0
7398	COST ALLOCATION - E	1,347	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
	TOTAL FOR CATEGORY 18	808,044	436,371	0	0
19	MIXED EARNERS UC -MEUC				
7211	MSA PROGRAMMER CHARGES	0	9,430	0	0
	TOTAL FOR CATEGORY 19	0	9,430	0	0
20	FAMILIES FIRST ACT				
6200	PER DIEM IN-STATE	548	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	92	0	0	0
6240	PERSONAL VEHICLE IN-STATE	67	0	0	0
6250	COMM AIR TRANS IN-STATE	855	0	0	0
7000	OPERATING	0	1,577,735	1,112,280	1,112,280
7060	CONTRACTS	36,746	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	110,237	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,834	0	0	0
	TOTAL FOR CATEGORY 20	158,379	1,577,735	1,112,280	1,112,280
21	FED PANDEMIC UI ADMIN-FPUC				
7060	CONTRACTS	8,249	1,224,019	0	0
	TOTAL FOR CATEGORY 21	8,249	1,224,019	0	0
22	PANDEMIC UI ASSIST-PUA				
6200	PER DIEM IN-STATE	1,490	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	275	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10	0	0	0
6250	COMM AIR TRANS IN-STATE	877	0	0	0
7020	OPERATING SUPPLIES	13,429	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
7060	CONTRACTS	1,551,125	7,980,406	0	0
7061	CONTRACTS - A	158,566	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,072	0	0	0
7280	OUTSIDE POSTAGE	15	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	58,734	0	0	0
7394	COST ALLOCATION - A	106	0	0	0
7395	COST ALLOCATION - B	1,941	0	0	0
7396	COST ALLOCATION - C	7,039	0	0	0
7398	COST ALLOCATION - E	104,489	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,355	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	1,378	0	0	0
9044	TRANS TO WELFARE DIVISION	14,674	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	643,773	0	0	0
TOTAL FOR CATEGORY 22		2,570,387	7,980,406	0	0
23	PANDEMIC EMERGENCY UI-PEUC				
7060	CONTRACTS	338,553	0	0	0
7061	CONTRACTS - A	273,341	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,189	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,466	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	118,336	0	0	0
TOTAL FOR CATEGORY 23		736,885	0	0	0
24	ARPA FRAUD				
7060	CONTRACTS	599,999	0	0	0
7061	CONTRACTS - A	174,558	0	0	0
TOTAL FOR CATEGORY 24		774,557	0	0	0
25	INTEGRITY GRANT				
7060	CONTRACTS	0	1,739,000	0	0
TOTAL FOR CATEGORY 25		0	1,739,000	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	270	0	0	0
7027	OPERATING SUPPLIES-G	10,190	719	719	719
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,457	2,997	278,519	278,519
7074	HARDWARE LICENSE/MNT CONTRACTS	6,850	6,120	7,110	7,110
7290	PHONE, FAX, COMMUNICATION LINE	7,837	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3	0	1,450	1,450
7547	EITS BUSINESS PRODUCTIVITY SUITE	126,942	82,983	150,708	150,708
7554	EITS INFRASTRUCTURE ASSESSMENT	61,381	61,250	110,916	106,306
7556	EITS SECURITY ASSESSMENT	21,564	21,530	29,731	29,669

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
7557	EITS NAS CARD READER	2,939	3,279	11,202	11,202
7771	COMPUTER SOFTWARE <\$5,000 - A	0	34,560	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	69,940	91,936	56,958	60,410
	TOTAL FOR CATEGORY 26	310,373	305,374	647,313	646,093
28	PHONE SYSTEM				
7060	CONTRACTS	1,021,233	0	0	0
7061	CONTRACTS - A	62,165	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	27,510	1,112,280	0	0
	TOTAL FOR CATEGORY 28	1,110,908	1,112,280	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,526	10,048	10,048
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	860	860
6130	PUBLIC TRANS OUT-OF-STATE	0	71	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	49	329	329
6150	COMM AIR TRANS OUT-OF-STATE	130	1,522	8,220	8,220
6200	PER DIEM IN-STATE	1,266	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	84	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	49	0	0	0
6240	PERSONAL VEHICLE IN-STATE	129	0	0	0
6250	COMM AIR TRANS IN-STATE	1,235	0	0	0
7304	DUES AND REGISTRATIONS-B	0	375	2,000	2,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	569	0	0	0
	TOTAL FOR CATEGORY 30	3,462	3,543	21,457	21,457
59	UTILITIES				
7132	ELECTRIC UTILITIES	103,264	114,791	114,791	114,791
7134	NATURAL GAS UTILITIES	8,529	6,694	6,694	6,694
7136	GARBAGE DISPOSAL UTILITIES	3,130	5,107	5,107	5,107
7137	WATER & SEWER UTILITIES	14,566	16,081	16,081	16,081
	TOTAL FOR CATEGORY 59	129,489	142,673	142,673	142,673
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	993,262	990,100	763,662	773,381
	TOTAL FOR CATEGORY 80	993,262	990,100	763,662	773,381
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	474,553	714,337	670,267	660,641
7395	COST ALLOCATION - B	2,050,608	2,162,841	1,856,004	1,778,024
7396	COST ALLOCATION - C	4,313,587	7,325,342	8,764,529	8,342,497
7399	COST ALLOCATION - F	2,315	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
9146	TRANS TO DETR-INFORMATION DPMT	1,653,023	0	0	0
	TOTAL FOR CATEGORY 81	8,494,086	10,202,520	11,290,800	10,781,162
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	673,897	665,388	656,878
	TOTAL FOR CATEGORY 86	0	673,897	665,388	656,878
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,248	4,248	0	0
	TOTAL FOR CATEGORY 87	4,248	4,248	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	8,510	8,510	8,510
	TOTAL FOR CATEGORY 88	0	8,510	8,510	8,510
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4772	43,146,394	52,660,458	43,682,617	41,728,937

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

Budget Account: 4772 DETR - UNEMPLOYMENT INSURANCE

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								
E225	3540	FED ADMIN COST ALLOWANCE-UI	305,907	305,907	330,470	330,470	24,563	24,563
E226	3540	FED ADMIN COST ALLOWANCE-UI	10,310	10,310	10,405	10,405	95	95
E227	3540	FED ADMIN COST ALLOWANCE-UI	135,219	135,219	146,077	146,077	10,858	10,858
E228	3540	FED ADMIN COST ALLOWANCE-UI	87,046	87,046	94,035	94,035	6,989	6,989
E229	3540	FED ADMIN COST ALLOWANCE-UI	4,076	4,076	4,403	4,403	327	327
E230	3540	FED ADMIN COST ALLOWANCE-UI	7,368	7,368	7,960	7,960	592	592
E231	3540	FED ADMIN COST ALLOWANCE-UI	561,037	561,037	565,735	565,735	4,698	4,698
E313	3540	FED ADMIN COST ALLOWANCE-UI	48,502	48,502	48,650	48,650	148	148
E314	3540	FED ADMIN COST ALLOWANCE-UI	25,412	25,412	23,636	23,636	-1,776	-1,776
E600	3540	FED ADMIN COST ALLOWANCE-UI	-904,914	-904,914	-977,576	-977,576	-72,662	-72,662
E710	3540	FED ADMIN COST ALLOWANCE-UI	46,340	49,148	50,061	53,094	3,721	3,946
E800	3540	FED ADMIN COST ALLOWANCE-UI	777,883	562,681	894,606	658,716	116,723	96,035
M100	3540	FED ADMIN COST ALLOWANCE-UI	376,528	372,699	406,650	402,513	30,122	29,814
M150	3540	FED ADMIN COST ALLOWANCE-UI	-4,211,630	-4,427,575	-4,227,415	-4,451,719	-15,785	-24,144
M300	3540	FED ADMIN COST ALLOWANCE-UI	575,278	477,631	621,502	515,974	46,224	38,343
M800	3540	FED ADMIN COST ALLOWANCE-UI	-368,882	-307,608	-278,922	-217,856	89,960	89,752
E225	4670	TRANSFER FROM ES SPECIAL FUND	24,563	24,563	0	0	-24,563	-24,563
E226	4670	TRANSFER FROM ES SPECIAL FUND	95	95	0	0	-95	-95
E227	4670	TRANSFER FROM ES SPECIAL FUND	10,858	10,858	0	0	-10,858	-10,858
E228	4670	TRANSFER FROM ES SPECIAL FUND	6,989	6,989	0	0	-6,989	-6,989
E229	4670	TRANSFER FROM ES SPECIAL FUND	327	327	0	0	-327	-327
E230	4670	TRANSFER FROM ES SPECIAL FUND	592	592	0	0	-592	-592
E231	4670	TRANSFER FROM ES SPECIAL FUND	4,698	4,698	0	0	-4,698	-4,698
E313	4670	TRANSFER FROM ES SPECIAL FUND	148	148	0	0	-148	-148
E318	4670	TRANSFER FROM ES SPECIAL FUND	2,044,175	2,044,175	2,044,175	0	0	-2,044,175
E600	4670	TRANSFER FROM ES SPECIAL FUND	-72,662	-72,662	0	0	72,662	72,662
E710	4670	TRANSFER FROM ES SPECIAL FUND	3,721	3,946	0	0	-3,721	-3,946
E800	4670	TRANSFER FROM ES SPECIAL FUND	116,723	96,035	0	0	-116,723	-96,035
M100	4670	TRANSFER FROM ES SPECIAL FUND	30,122	29,814	0	0	-30,122	-29,814
M150	4670	TRANSFER FROM ES SPECIAL FUND	1,769,344	-33,749	0	0	-1,769,344	33,749
M300	4670	TRANSFER FROM ES SPECIAL FUND	46,224	38,343	0	0	-46,224	-38,343
M800	4670	TRANSFER FROM ES SPECIAL FUND	89,960	89,752	0	0	-89,960	-89,752
M150	4674	TRANSFER FROM WELFARE	-1,288,379	-1,288,379	-1,288,379	-1,297,984	0	-9,605
		TOTAL FOR REVENUE	262,978	-2,037,516	-1,523,927	-4,083,467	-1,786,905	-2,045,951
EXPENSE								
01	PERSONNEL SERVICES							
E318	5170	SEASONAL	2,031,040	2,031,040	2,044,175	0	13,135	-2,031,040

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

Budget Account: 4772 DETR - UNEMPLOYMENT INSURANCE

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
M150	5170	SEASONAL	-3,565,412	-5,350,541	-5,350,541	-5,350,541	-1,785,129	0
		TOTAL FOR CATEGORY 01	-1,534,372	-3,319,501	-3,306,366	-5,350,541	-1,771,994	-2,031,040
03		IN-STATE TRAVEL						
E314	6200	PER DIEM IN-STATE	11,401	11,401	9,625	9,625	-1,776	-1,776
		TOTAL FOR CATEGORY 03	11,401	11,401	9,625	9,625	-1,776	-1,776
26		INFORMATION SERVICES						
E318	7547	EITS BUSINESS PRODUCTIVITY SUITE	13,135	13,135	0	0	-13,135	-13,135
		TOTAL FOR CATEGORY 26	13,135	13,135	0	0	-13,135	-13,135
		TOTAL FOR EXPENSE	-1,509,836	-3,294,965	-3,296,741	-5,340,916	-1,786,905	-2,045,951

Section A1: Line Item Detail by GL

Budget Account: 4772 DETR - UNEMPLOYMENT INSURANCE

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					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,736,935	673,861	673,897	665,388
2512	BALANCE FORWARD TO NEW YEAR	-673,860	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	136,904	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-136,904	0	0	0
3500	FEDERAL RECEIPTS	1,027,938	436,371	0	0
3538	FAMILIES FIRST ACT	0	1,440,867	0	0
3540	FED ADMIN COST ALLOWANCE-UI	24,735,208	29,839,886	35,545,096	35,924,071
3541	FED PANDEMIC UI ADMIN - FPUC	169,247	1,224,019	0	0
3542	PANDEMIC UI ASSIST - PUA	5,523,337	7,980,406	0	0
3543	PANDEMIC EMERGENCY UI - PEUC	1,299,350	0	0	0
3545	MIXED EARNERS - MEUC	11,480	9,430	0	0
3546	ARPA FRAUD	779,780	0	0	0
3553	EQUITY GRANT	2,020,373	696,421	0	0
3560	INTEGRITY GRANT	0	1,739,000	0	0
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	74,119	83,573	356,508	360,951
3871	NEW HIRE	720	27,284	0	0
4203	PRIOR YEAR REFUNDS	4,865	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	2,061,897	2,746,973	3,940,246	3,989,346
4670	TRANSFER FROM ES SPECIAL FUND	2,086,498	0	0	0
4673	TRANS FROM ES SPECIAL FUND ARPA	2,425,411	5,350,541	0	0
4674	TRANSFER FROM WELFARE	0	274,922	1,288,379	1,297,984
TOTAL REVENUES FOR DECISION UNIT B000		43,146,394	52,660,458	41,804,126	42,237,740
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	14,254,495	11,428,756	13,732,520	14,079,323
5170	SEASONAL	0	5,350,541	5,350,541	5,350,541
5200	WORKERS COMPENSATION	305,930	275,194	265,907	276,697
5300	RETIREMENT	3,092,377	2,510,164	2,924,535	2,993,031
5400	PERSONNEL ASSESSMENT	39,093	39,213	39,213	39,213
5420	COLLECTIVE BARGAINING ASSESSMENT	1,560	1,584	1,584	1,584
5430	LABOR RELATIONS ASSESSMENT	11,196	10,686	10,686	10,686
5500	GROUP INSURANCE	2,017,686	1,812,492	1,812,492	1,812,492
5700	PAYROLL ASSESSMENT	7,245	7,315	7,315	7,315
5750	RETIRED EMPLOYEES GROUP INSURANCE	443,002	363,428	436,700	447,727
5800	UNEMPLOYMENT COMPENSATION	10,294	0	0	0
5810	OVERTIME PAY	1,160,546	0	0	0
5830	COMP TIME PAYOFF	77	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
5840	MEDICARE	221,050	165,700	199,139	204,147
5882	SHIFT DIFFERENTIAL OVERTIME	41	0	0	0
5930	LONGEVITY PAY	62,472	0	0	0
5960	TERMINAL SICK LEAVE PAY	72,754	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	127,777	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	8,562	0	0	0
TOTAL FOR CATEGORY 01		21,836,157	21,965,073	24,780,632	25,222,756
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,526	657	657	657
6130	PUBLIC TRANS OUT-OF-STATE	106	30	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	7	16	16	16
6150	COMM AIR TRANS OUT-OF-STATE	1,310	524	524	524
TOTAL FOR CATEGORY 02		2,949	1,227	1,227	1,227
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,546	1,776	1,776	1,776
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,251	5,922	5,922	5,922
6215	NON-FS VEHICLE RENTAL IN-STATE	318	0	0	0
6240	PERSONAL VEHICLE IN-STATE	50	195	195	195
6250	COMM AIR TRANS IN-STATE	588	1,022	1,022	1,022
TOTAL FOR CATEGORY 03		8,753	8,915	8,915	8,915
04	OPERATING				
7020	OPERATING SUPPLIES	29,874	27,761	27,761	27,761
7021	OPERATING SUPPLIES-A	0	10,646	10,646	10,646
7027	OPERATING SUPPLIES-G	157	12,762	12,762	12,762
7030	FREIGHT CHARGES	82	80	80	80
7040	NON-STATE PRINTING SERVICES	78	0	0	0
7044	PRINTING AND COPYING - C	12,528	7,419	7,419	7,419
7045	STATE PRINTING CHARGES	253,569	198,781	198,781	198,781
7050	EMPLOYEE BOND INSURANCE	555	533	533	533
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,683	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	867	867	867
7054	AG TORT CLAIM ASSESSMENT	23,166	23,170	23,170	23,170
7059	AG VEHICLE LIABILITY INSURANCE	2,394	1,715	1,715	1,715
705A	NON B&G - PROP. & CONT. INSURANCE	0	11,683	11,683	11,683
7060	CONTRACTS	637,775	560,889	560,889	560,889
7061	CONTRACTS - A	3,992	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	79	2,899	2,899	2,899
7074	HARDWARE LICENSE/MNT CONTRACTS	0	17,663	17,663	17,663
7080	LEGAL AND COURT	892	9,928	9,928	9,928

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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
7090	EQUIPMENT REPAIR	54	0	0	0
7100	STATE OWNED BLDG RENT-B&G	99,223	0	0	0
7110	NON-STATE OWNED OFFICE RENT	274,973	618,555	618,555	618,555
7120	ADVERTISING & PUBLIC RELATIONS	0	2,608	2,608	2,608
7136	GARBAGE DISPOSAL UTILITIES	7	36	36	36
7140	MAINTENANCE OF BLDGS AND GRDS	5,335	327	327	327
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,481	6,588	6,588	6,588
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,884	1,665	1,665	1,665
7153	GASOLINE	2,855	1,999	1,999	1,999
7157	VEHICLE SUPPLIES - OTHER	149	242	242	242
7220	OTHER EDP COSTS (NON-EITS)	9,057	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	840	840	840
7250	B & G EXTRA SERVICES	0	55	55	55
7251	B & G SPECIAL SERVICES - A	113	0	0	0
7255	B & G LEASE ASSESSMENT	7,269	7,506	7,506	7,506
7270	LATE FEES AND PENALTIES	103	0	0	0
7280	OUTSIDE POSTAGE	51,771	971,714	971,714	971,714
7285	POSTAGE - STATE MAILROOM	1,222,008	558,540	558,540	558,540
7286	MAIL STOP-STATE MAILROM	2,785	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	0	10,748	10,748	10,748
7290	PHONE, FAX, COMMUNICATION LINE	74,069	77,877	77,877	77,877
7291	CELL PHONE/PAGER CHARGES	11,302	12,648	12,648	12,648
7296	EITS LONG DISTANCE CHARGES	0	35,584	35,584	35,584
7297	EITS 800 TOLL FREE CHARGES	118,129	263,104	263,104	263,104
7301	MEMBERSHIP DUES	14,947	9,053	9,053	9,053
7302	REGISTRATION FEES	1,178	625	625	625
7330	SPECIAL REPORT SERVICES & FEES	153	179	179	179
7340	INSPECTIONS & CERTIFICATIONS	119	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	12,380	53,665	53,665	53,665
7394	COST ALLOCATION - A	59,684	0	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C	0	2	2	2
7430	PROFESSIONAL SERVICES	557	23,194	23,194	23,194
7460	EQUIPMENT PURCHASES < \$1,000	1,474	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	83	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	250	0	0	0
7637	NOTARY FEE APPLY OR RENEW	210	95	95	95
7770	COMPUTER SOFTWARE >\$5,000	169,456	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	19	0	0	0
7980	OPERATING LEASE PAYMENTS	47,348	31,504	31,504	31,504
8241	NEW FURNISHINGS <\$5,000 - A	1,390	0	0	0
TOTAL FOR CATEGORY 04		3,168,639	3,578,716	3,578,716	3,578,716

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
17	EQUITY GRANT				
7060	CONTRACTS	1,992,136	696,421	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,298	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	28,133	0	0	0
	TOTAL FOR CATEGORY 17	2,027,567	696,421	0	0
18	UI TIGER GRANT				
7060	CONTRACTS	806,662	436,371	0	0
7398	COST ALLOCATION - E	1,347	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
	TOTAL FOR CATEGORY 18	808,044	436,371	0	0
19	MIXED EARNERS UC -MEUC				
7211	MSA PROGRAMMER CHARGES	0	9,430	0	0
	TOTAL FOR CATEGORY 19	0	9,430	0	0
20	FAMILIES FIRST ACT				
6200	PER DIEM IN-STATE	548	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	92	0	0	0
6240	PERSONAL VEHICLE IN-STATE	67	0	0	0
6250	COMM AIR TRANS IN-STATE	855	0	0	0
7000	OPERATING	0	1,577,735	0	0
7060	CONTRACTS	36,746	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	110,237	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,834	0	0	0
	TOTAL FOR CATEGORY 20	158,379	1,577,735	0	0
21	FED PANDEMIC UI ADMIN-FPUC				
7060	CONTRACTS	8,249	1,224,019	0	0
	TOTAL FOR CATEGORY 21	8,249	1,224,019	0	0
22	PANDEMIC UI ASSIST-PUA				
6200	PER DIEM IN-STATE	1,490	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	275	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10	0	0	0
6250	COMM AIR TRANS IN-STATE	877	0	0	0
7020	OPERATING SUPPLIES	13,429	0	0	0
7060	CONTRACTS	1,551,125	7,980,406	0	0
7061	CONTRACTS - A	158,566	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,072	0	0	0
7280	OUTSIDE POSTAGE	15	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
7290	PHONE, FAX, COMMUNICATION LINE	58,734	0	0	0
7394	COST ALLOCATION - A	106	0	0	0
7395	COST ALLOCATION - B	1,941	0	0	0
7396	COST ALLOCATION - C	7,039	0	0	0
7398	COST ALLOCATION - E	104,489	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,355	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	1,378	0	0	0
9044	TRANS TO WELFARE DIVISION	14,674	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	643,773	0	0	0
TOTAL FOR CATEGORY 22		2,570,387	7,980,406	0	0
23	PANDEMIC EMERGENCY UI-PEUC				
7060	CONTRACTS	338,553	0	0	0
7061	CONTRACTS - A	273,341	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,189	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,466	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	118,336	0	0	0
TOTAL FOR CATEGORY 23		736,885	0	0	0
24	ARPA FRAUD				
7060	CONTRACTS	599,999	0	0	0
7061	CONTRACTS - A	174,558	0	0	0
TOTAL FOR CATEGORY 24		774,557	0	0	0
25	INTEGRITY GRANT				
7060	CONTRACTS	0	1,739,000	0	0
TOTAL FOR CATEGORY 25		0	1,739,000	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	270	0	0	0
7027	OPERATING SUPPLIES-G	10,190	719	719	719
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,457	2,997	2,997	2,997
7074	HARDWARE LICENSE/MNT CONTRACTS	6,850	6,120	6,120	6,120
7290	PHONE, FAX, COMMUNICATION LINE	7,837	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	126,942	82,983	82,983	82,983
7554	EITS INFRASTRUCTURE ASSESSMENT	61,381	61,250	61,250	61,250
7556	EITS SECURITY ASSESSMENT	21,564	21,530	21,530	21,530
7557	EITS NAS CARD READER	2,939	3,279	3,279	3,279
7771	COMPUTER SOFTWARE <\$5,000 - A	0	34,560	34,560	34,560
8371	COMPUTER HARDWARE <\$5,000 - A	69,940	91,936	91,936	91,936
TOTAL FOR CATEGORY 26		310,373	305,374	305,374	305,374

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
28	PHONE SYSTEM				
7060	CONTRACTS	1,021,233	0	0	0
7061	CONTRACTS - A	62,165	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	27,510	1,112,280	1,112,280	1,112,280
	TOTAL FOR CATEGORY 28	1,110,908	1,112,280	1,112,280	1,112,280
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,526	1,526	1,526
6130	PUBLIC TRANS OUT-OF-STATE	0	71	71	71
6140	PERSONAL VEHICLE OUT-OF-STATE	0	49	49	49
6150	COMM AIR TRANS OUT-OF-STATE	130	1,522	1,522	1,522
6200	PER DIEM IN-STATE	1,266	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	84	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	49	0	0	0
6240	PERSONAL VEHICLE IN-STATE	129	0	0	0
6250	COMM AIR TRANS IN-STATE	1,235	0	0	0
7304	DUES AND REGISTRATIONS-B	0	375	375	375
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	569	0	0	0
	TOTAL FOR CATEGORY 30	3,462	3,543	3,543	3,543
59	UTILITIES				
7132	ELECTRIC UTILITIES	103,264	114,791	114,791	114,791
7134	NATURAL GAS UTILITIES	8,529	6,694	6,694	6,694
7136	GARBAGE DISPOSAL UTILITIES	3,130	5,107	5,107	5,107
7137	WATER & SEWER UTILITIES	14,566	16,081	16,081	16,081
	TOTAL FOR CATEGORY 59	129,489	142,673	142,673	142,673
80	DIVSIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	993,262	990,100	990,100	990,100
	TOTAL FOR CATEGORY 80	993,262	990,100	990,100	990,100
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	474,553	714,337	714,337	714,337
7395	COST ALLOCATION - B	2,050,608	2,162,841	2,162,841	2,162,841
7396	COST ALLOCATION - C	4,313,587	7,325,342	7,325,342	7,325,342
7399	COST ALLOCATION - F	2,315	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	1,653,023	0	0	0
	TOTAL FOR CATEGORY 81	8,494,086	10,202,520	10,202,520	10,202,520
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	673,897	665,388	656,878

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	673,897	665,388	656,878
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,248	4,248	4,248	4,248
	TOTAL FOR CATEGORY 87	4,248	4,248	4,248	4,248
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	8,510	8,510	8,510
	TOTAL FOR CATEGORY 88	0	8,510	8,510	8,510
	TOTAL EXPENDITURES FOR DECISION UNIT B000	43,146,394	52,660,458	41,804,126	42,237,740
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	406,650	402,513
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	4,634	4,587
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	51,352	50,829
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	462,636	457,929
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	31,478	31,478
5700	PAYROLL ASSESSMENT	0	0	14,028	14,028
	TOTAL FOR CATEGORY 01	0	0	45,506	45,506
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,539	1,539
	TOTAL FOR CATEGORY 03	0	0	1,539	1,539
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-180	-180
7054	AG TORT CLAIM ASSESSMENT	0	0	-7,057	-7,096
7059	AG VEHICLE LIABILITY INSURANCE	0	0	774	778
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,525	4,525
7100	STATE OWNED BLDG RENT-B&G	0	0	301,048	301,048
	TOTAL FOR CATEGORY 04	0	0	299,110	299,075
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	54,590	54,590
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	49,666	45,056
7556	EITS SECURITY ASSESSMENT	0	0	8,201	8,139

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7557	EITS NAS CARD READER	0	0	8,272	8,272
	TOTAL FOR CATEGORY 26	0	0	120,729	116,057
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-4,248	-4,248
	TOTAL FOR CATEGORY 87	0	0	-4,248	-4,248
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	462,636	457,929
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	-4,227,415	-4,451,719
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	-2,428	-5,192
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	-26,835	-57,373
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
4674	TRANSFER FROM WELFARE	0	0	-1,288,379	-1,297,984
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,545,057	-5,812,268
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	-5,350,541	-5,350,541
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-695	-697
5430	LABOR RELATIONS ASSESSMENT	0	0	-10,686	-10,686
5930	LONGEVITY PAY	0	0	58,500	66,275
	TOTAL FOR CATEGORY 01	0	0	-5,303,422	-5,295,649
04	OPERATING				
7021	OPERATING SUPPLIES-A	0	0	-10,646	-10,646
7027	OPERATING SUPPLIES-G	0	0	-12,605	-12,605
7040	NON-STATE PRINTING SERVICES	0	0	78	78
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2,581	-2,581
705B	B&G - PROP. & CONT. INSURANCE	0	0	11,282	11,282
7060	CONTRACTS	0	0	-15,853	-15,484
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,899	-2,899
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-17,663	-17,663
7080	LEGAL AND COURT	0	0	-9,036	-9,036
7100	STATE OWNED BLDG RENT-B&G	0	0	325,270	325,270
7110	NON-STATE OWNED OFFICE RENT	0	0	-160,839	-150,377
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-2,608	-2,608
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-5,107	-5,107
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	219	219
7153	GASOLINE	0	0	856	856

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-840	-840
7250	B & G EXTRA SERVICES	0	0	-55	-55
7255	B & G LEASE ASSESSMENT	0	0	6,443	6,443
7286	MAIL STOP-STATE MAILROM	0	0	-2,967	-2,967
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-10,748	-10,748
7297	EITS 800 TOLL FREE CHARGES	0	0	-144,975	-144,975
7302	REGISTRATION FEES	0	0	-325	-325
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-33,593	-33,593
7430	PROFESSIONAL SERVICES	0	0	-23,183	-22,637
7980	OPERATING LEASE PAYMENTS	0	0	24,277	24,277
	TOTAL FOR CATEGORY 04	0	0	-88,098	-76,721
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	109,317	109,317
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	990	990
7557	EITS NAS CARD READER	0	0	-349	-349
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-34,560	-34,560
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-91,936	-91,936
	TOTAL FOR CATEGORY 26	0	0	-16,538	-16,538
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-150,323	-136,658
	TOTAL FOR CATEGORY 80	0	0	-150,323	-136,658
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-116,229	-119,250
7395	COST ALLOCATION - B	0	0	-472,699	-556,759
7396	COST ALLOCATION - C	0	0	602,252	389,307
	TOTAL FOR CATEGORY 81	0	0	13,324	-286,702
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,545,057	-5,812,268
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	621,502	515,974
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	6,996	5,781
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	78,581	65,183
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	707,079	586,938

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	-44,734	-45,405
5200	WORKERS COMPENSATION	0	0	-4,145	-4,441
5300	RETIREMENT	0	0	272,760	279,310
5430	LABOR RELATIONS ASSESSMENT	0	0	8,614	8,614
5500	GROUP INSURANCE	0	0	554,016	439,392
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-82,188	-96,894
5800	UNEMPLOYMENT COMPENSATION	0	0	3,407	7,019
5840	MEDICARE	0	0	-651	-657
TOTAL FOR CATEGORY 01		0	0	707,079	586,938
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	707,079	586,938
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3538	FAMILIES FIRST ACT	0	0	1,112,280	1,112,281
3540	FED ADMIN COST ALLOWANCE-UI	0	0	-278,922	-217,856
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	13,840	13,808
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	152,931	152,579
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT M800		0	0	1,000,129	1,060,812
EXPENDITURE					
20	FAMILIES FIRST ACT				
7000	OPERATING	0	0	1,112,280	1,112,280
TOTAL FOR CATEGORY 20		0	0	1,112,280	1,112,280
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-89,734	-92,905
TOTAL FOR CATEGORY 80		0	0	-89,734	-92,905
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	48,987	49,197
7395	COST ALLOCATION - B	0	0	73,944	82,993
7396	COST ALLOCATION - C	0	0	-145,348	-90,753
TOTAL FOR CATEGORY 81		0	0	-22,417	41,437
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	1,000,129	1,060,812
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	-3,239,859	-3,235,141
4670	TRANSFER FROM ES SPECIAL FUND	0	0	3,239,859	3,235,141

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 E125	0	0	0	0
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	330,470	330,470
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	3,779	3,779
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	41,757	41,757
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	376,006	376,006
	EXPENDITURE				
04	OPERATING				
7280	OUTSIDE POSTAGE	0	0	39,374	39,374
7285	POSTAGE - STATE MAILROOM	0	0	336,632	336,632
	TOTAL FOR CATEGORY 04	0	0	376,006	376,006
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	376,006	376,006
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	10,405	10,405
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	15	15
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	161	161
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	10,581	10,581
	EXPENDITURE				
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	8,266	8,266
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	865	865
	TOTAL FOR CATEGORY 04	0	0	9,131	9,131
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,450	1,450
	TOTAL FOR CATEGORY 26	0	0	1,450	1,450
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	10,581	10,581
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[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
3540	FED ADMIN COST ALLOWANCE-UI	0	0	146,077	146,077
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	1,670	1,670
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	18,458	18,458
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E227		0	0	166,205	166,205

EXPENDITURE

26 INFORMATION SERVICES

7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	166,205	166,205
TOTAL FOR CATEGORY 26		0	0	166,205	166,205
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	166,205	166,205

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT
[See Attachment]

REVENUE

00 REVENUE

3540	FED ADMIN COST ALLOWANCE-UI	0	0	94,035	94,035
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	1,075	1,075
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	11,882	11,882
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E228		0	0	106,992	106,992

EXPENDITURE

04 OPERATING

7020	OPERATING SUPPLIES	0	0	2,113	2,113
7044	PRINTING AND COPYING - C	0	0	5,109	5,109
7045	STATE PRINTING CHARGES	0	0	54,788	54,788
7060	CONTRACTS	0	0	39,088	39,088
7301	MEMBERSHIP DUES	0	0	5,894	5,894
TOTAL FOR CATEGORY 04		0	0	106,992	106,992
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	106,992	106,992

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

REVENUE

00 REVENUE

3540	FED ADMIN COST ALLOWANCE-UI	0	0	4,403	4,403
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	50	50
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	556	556
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E229		0	0	5,009	5,009

EXPENDITURE

04 OPERATING

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	5,009	5,009
	TOTAL FOR CATEGORY 04	0	0	5,009	5,009
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	5,009	5,009
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	7,960	7,960
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	91	91
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	1,006	1,006
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	9,057	9,057
EXPENDITURE					
04	OPERATING				
7220	OTHER EDP COSTS (NON-EITS)	0	0	9,057	9,057
	TOTAL FOR CATEGORY 04	0	0	9,057	9,057
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	9,057	9,057
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3538	FAMILIES FIRST ACT	0	0	24	24
3540	FED ADMIN COST ALLOWANCE-UI	0	0	565,735	565,735
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	34,240	34,240
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	599,999	599,999
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	599,999	599,999
	TOTAL FOR CATEGORY 04	0	0	599,999	599,999
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	599,999	599,999
E313	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	48,650	48,650
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	23	23
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	252	252
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0

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 E313	0	0	48,925	48,925
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	23,284	23,284
6130	PUBLIC TRANS OUT-OF-STATE	0	0	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	523	523
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,675	22,675
	TOTAL FOR CATEGORY 02	0	0	46,652	46,652
04	OPERATING				
7304	DUES AND REGISTRATIONS-B	0	0	2,273	2,273
	TOTAL FOR CATEGORY 04	0	0	2,273	2,273
	TOTAL EXPENDITURES FOR DECISION UNIT E313	0	0	48,925	48,925
E314	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	23,636	23,636
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	2,630	2,630
	TOTAL REVENUES FOR DECISION UNIT E314	0	0	26,266	26,266
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	9,625	9,625
6210	FS DAILY RENTAL IN-STATE	0	0	1,281	1,281
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	0	0	8,920	8,920
6250	COMM AIR TRANS IN-STATE	0	0	6,340	6,340
	TOTAL FOR CATEGORY 03	0	0	26,266	26,266
	TOTAL EXPENDITURES FOR DECISION UNIT E314	0	0	26,266	26,266
E315	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	17,914	17,914
	TOTAL REVENUES FOR DECISION UNIT E315	0	0	17,914	17,914
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	8,522	8,522

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	860	860
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-71	-71
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	280	280
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,698	6,698
7304	DUES AND REGISTRATIONS-B	0	0	1,625	1,625
TOTAL FOR CATEGORY 30		0	0	17,914	17,914
TOTAL EXPENDITURES FOR DECISION UNIT E315		0	0	17,914	17,914
E318	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3538	FAMILIES FIRST ACT	0	0	0	0
3540	FED ADMIN COST ALLOWANCE-UI	0	0	0	0
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
4670	TRANSFER FROM ES SPECIAL FUND	0	0	2,044,175	0
TOTAL REVENUES FOR DECISION UNIT E318		0	0	2,044,175	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	2,044,175	0
TOTAL FOR CATEGORY 01		0	0	2,044,175	0
TOTAL EXPENDITURES FOR DECISION UNIT E318		0	0	2,044,175	0
E600	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	-977,576	-977,576
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	-11,179	-11,179
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	-123,525	-123,525
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E600		0	0	-1,112,280	-1,112,280
EXPENDITURE					
28	PHONE SYSTEM				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,112,280	-1,112,280
TOTAL FOR CATEGORY 28		0	0	-1,112,280	-1,112,280
TOTAL EXPENDITURES FOR DECISION UNIT E600		0	0	-1,112,280	-1,112,280
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	50,061	53,094
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	572	607
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	6,325	6,709
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	56,958	60,410
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	56,958	60,410
	TOTAL FOR CATEGORY 26	0	0	56,958	60,410
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	56,958	60,410
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	894,606	658,716
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	17,957	14,775
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	198,429	163,260
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,110,992	836,751
EXPENDITURE					
80	DIVSIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	13,619	12,844
	TOTAL FOR CATEGORY 80	0	0	13,619	12,844
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	23,172	16,357
7395	COST ALLOCATION - B	0	0	91,918	88,949
7396	COST ALLOCATION - C	0	0	982,283	718,601
	TOTAL FOR CATEGORY 81	0	0	1,097,373	823,907
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,110,992	836,751
TOTAL REVENUES FOR BUDGET ACCOUNT 4772		43,146,394	52,660,458	41,895,712	39,682,986
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4772		43,146,394	52,660,458	41,895,712	39,682,986

Section B1: Summary by GL

Budget Account: 4772 DETR - UNEMPLOYMENT INSURANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,736,935	673,861	673,897	665,388
2512	BALANCE FORWARD TO NEW YEAR	-673,860	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	136,904	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-136,904	0	0	0
3500	FEDERAL RECEIPTS	1,027,938	436,371	0	0
3538	FAMILIES FIRST ACT	0	1,440,867	1,112,304	1,112,305
3540	FED ADMIN COST ALLOWANCE-UI	24,735,208	29,839,886	30,043,428	29,921,361
3541	FED PANDEMIC UI ADMIN - FPUC	169,247	1,224,019	0	0
3542	PANDEMIC UI ASSIST - PUA	5,523,337	7,980,406	0	0
3543	PANDEMIC EMERGENCY UI - PEUC	1,299,350	0	0	0
3545	MIXED EARNERS - MEUC	11,480	9,430	0	0
3546	ARPA FRAUD	779,780	0	0	0
3553	EQUITY GRANT	2,020,373	696,421	0	0
3560	INTEGRITY GRANT	0	1,739,000	0	0
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	74,119	83,573	393,603	390,841
3871	NEW HIRE	720	27,284	0	0
4203	PRIOR YEAR REFUNDS	4,865	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	2,061,897	2,746,973	4,388,446	4,357,950
4670	TRANSFER FROM ES SPECIAL FUND	2,086,498	0	5,284,034	3,235,141
4673	TRANS FROM ES SPECIAL FUND ARPA	2,425,411	5,350,541	0	0
4674	TRANSFER FROM WELFARE	0	274,922	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4772		43,146,394	52,660,458	41,895,712	39,682,986
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	14,254,495	11,428,756	13,687,786	14,033,918
5170	SEASONAL	0	5,350,541	2,044,175	0
5200	WORKERS COMPENSATION	305,930	275,194	261,762	272,256
5300	RETIREMENT	3,092,377	2,510,164	3,197,295	3,272,341
5400	PERSONNEL ASSESSMENT	39,093	39,213	70,691	70,691
5420	COLLECTIVE BARGAINING ASSESSMENT	1,560	1,584	889	887
5430	LABOR RELATIONS ASSESSMENT	11,196	10,686	8,614	8,614
5500	GROUP INSURANCE	2,017,686	1,812,492	2,366,508	2,251,884
5700	PAYROLL ASSESSMENT	7,245	7,315	21,343	21,343
5750	RETIRED EMPLOYEES GROUP INSURANCE	443,002	363,428	354,512	350,833
5800	UNEMPLOYMENT COMPENSATION	10,294	0	3,407	7,019
5810	OVERTIME PAY	1,160,546	0	0	0
5830	COMP TIME PAYOFF	77	0	0	0
5840	MEDICARE	221,050	165,700	198,488	203,490

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5882	SHIFT DIFFERENTIAL OVERTIME	41	0	0	0
5930	LONGEVITY PAY	62,472	0	58,500	66,275
5960	TERMINAL SICK LEAVE PAY	72,754	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	127,777	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	8,562	0	0	0
TOTAL FOR CATEGORY 01		21,836,157	21,965,073	22,273,970	20,559,551
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,526	657	23,941	23,941
6130	PUBLIC TRANS OUT-OF-STATE	106	30	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	7	16	539	539
6150	COMM AIR TRANS OUT-OF-STATE	1,310	524	23,199	23,199
TOTAL FOR CATEGORY 02		2,949	1,227	47,879	47,879
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,546	1,776	11,401	11,401
6210	FS DAILY RENTAL IN-STATE	0	0	1,281	1,281
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,251	5,922	7,461	7,461
6215	NON-FS VEHICLE RENTAL IN-STATE	318	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	50	195	9,115	9,115
6250	COMM AIR TRANS IN-STATE	588	1,022	7,362	7,362
TOTAL FOR CATEGORY 03		8,753	8,915	36,720	36,720
04	OPERATING				
7020	OPERATING SUPPLIES	29,874	27,761	29,874	29,874
7021	OPERATING SUPPLIES-A	0	10,646	0	0
7027	OPERATING SUPPLIES-G	157	12,762	157	157
7030	FREIGHT CHARGES	82	80	80	80
7040	NON-STATE PRINTING SERVICES	78	0	78	78
7044	PRINTING AND COPYING - C	12,528	7,419	12,528	12,528
7045	STATE PRINTING CHARGES	253,569	198,781	253,569	253,569
7050	EMPLOYEE BOND INSURANCE	555	533	533	533
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,683	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	867	687	687
7054	AG TORT CLAIM ASSESSMENT	23,166	23,170	16,113	16,074
7059	AG VEHICLE LIABILITY INSURANCE	2,394	1,715	2,489	2,493
705A	NON B&G - PROP. & CONT. INSURANCE	0	11,683	9,102	9,102
705B	B&G - PROP. & CONT. INSURANCE	0	0	15,807	15,807
7060	CONTRACTS	637,775	560,889	1,184,123	1,184,492
7061	CONTRACTS - A	3,992	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	79	2,899	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
7074	HARDWARE LICENSE/MNT CONTRACTS	0	17,663	0	0
7080	LEGAL AND COURT	892	9,928	892	892
7090	EQUIPMENT REPAIR	54	0	0	0
7100	STATE OWNED BLDG RENT-B&G	99,223	0	626,318	626,318
7110	NON-STATE OWNED OFFICE RENT	274,973	618,555	457,716	468,178
7120	ADVERTISING & PUBLIC RELATIONS	0	2,608	0	0
7136	GARBAGE DISPOSAL UTILITIES	7	36	36	36
7140	MAINTENANCE OF BLDGS AND GRDS	5,335	327	5,336	5,336
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,481	6,588	1,481	1,481
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,884	1,665	1,884	1,884
7153	GASOLINE	2,855	1,999	2,855	2,855
7157	VEHICLE SUPPLIES - OTHER	149	242	242	242
7220	OTHER EDP COSTS (NON-EITS)	9,057	0	9,057	9,057
7230	MINOR IMPRV-BLGS/FIXTRS	0	840	0	0
7250	B & G EXTRA SERVICES	0	55	0	0
7251	B & G SPECIAL SERVICES - A	113	0	0	0
7255	B & G LEASE ASSESSMENT	7,269	7,506	13,949	13,949
7270	LATE FEES AND PENALTIES	103	0	0	0
7280	OUTSIDE POSTAGE	51,771	971,714	1,011,088	1,011,088
7285	POSTAGE - STATE MAILROOM	1,222,008	558,540	895,172	895,172
7286	MAIL STOP-STATE MAILROM	2,785	2,967	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	10,748	0	0
7290	PHONE, FAX, COMMUNICATION LINE	74,069	77,877	77,877	77,877
7291	CELL PHONE/PAGER CHARGES	11,302	12,648	12,648	12,648
7296	EITS LONG DISTANCE CHARGES	0	35,584	35,584	35,584
7297	EITS 800 TOLL FREE CHARGES	118,129	263,104	118,129	118,129
7301	MEMBERSHIP DUES	14,947	9,053	14,947	14,947
7302	REGISTRATION FEES	1,178	625	300	300
7304	DUES AND REGISTRATIONS-B	0	0	2,273	2,273
7330	SPECIAL REPORT SERVICES & FEES	153	179	179	179
7340	INSPECTIONS & CERTIFICATIONS	119	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	12,380	53,665	20,072	20,072
7394	COST ALLOCATION - A	59,684	0	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C	0	2	2	2
7430	PROFESSIONAL SERVICES	557	23,194	11	557
7460	EQUIPMENT PURCHASES < \$1,000	1,474	0	8,266	8,266
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	865	865
7630	MISCELLANEOUS GOODS, MATERIALS	83	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	250	0	0	0
7637	NOTARY FEE APPLY OR RENEW	210	95	95	95
7770	COMPUTER SOFTWARE >\$5,000	169,456	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	19	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
7980	OPERATING LEASE PAYMENTS	47,348	31,504	55,781	55,781
8241	NEW FURNISHINGS <\$5,000 - A	1,390	0	0	0
	TOTAL FOR CATEGORY 04	3,168,639	3,578,716	4,898,195	4,909,537
17	EQUITY GRANT				
7060	CONTRACTS	1,992,136	696,421	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,298	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	28,133	0	0	0
	TOTAL FOR CATEGORY 17	2,027,567	696,421	0	0
18	UI TIGER GRANT				
7060	CONTRACTS	806,662	436,371	0	0
7398	COST ALLOCATION - E	1,347	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
	TOTAL FOR CATEGORY 18	808,044	436,371	0	0
19	MIXED EARNERS UC -MEUC				
7211	MSA PROGRAMMER CHARGES	0	9,430	0	0
	TOTAL FOR CATEGORY 19	0	9,430	0	0
20	FAMILIES FIRST ACT				
6200	PER DIEM IN-STATE	548	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	92	0	0	0
6240	PERSONAL VEHICLE IN-STATE	67	0	0	0
6250	COMM AIR TRANS IN-STATE	855	0	0	0
7000	OPERATING	0	1,577,735	1,112,280	1,112,280
7060	CONTRACTS	36,746	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	110,237	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,834	0	0	0
	TOTAL FOR CATEGORY 20	158,379	1,577,735	1,112,280	1,112,280
21	FED PANDEMIC UI ADMIN-FPUC				
7060	CONTRACTS	8,249	1,224,019	0	0
	TOTAL FOR CATEGORY 21	8,249	1,224,019	0	0
22	PANDEMIC UI ASSIST-PUA				
6200	PER DIEM IN-STATE	1,490	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	275	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10	0	0	0
6250	COMM AIR TRANS IN-STATE	877	0	0	0
7020	OPERATING SUPPLIES	13,429	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
7060	CONTRACTS	1,551,125	7,980,406	0	0
7061	CONTRACTS - A	158,566	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,072	0	0	0
7280	OUTSIDE POSTAGE	15	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	58,734	0	0	0
7394	COST ALLOCATION - A	106	0	0	0
7395	COST ALLOCATION - B	1,941	0	0	0
7396	COST ALLOCATION - C	7,039	0	0	0
7398	COST ALLOCATION - E	104,489	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,355	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	1,378	0	0	0
9044	TRANS TO WELFARE DIVISION	14,674	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	643,773	0	0	0
TOTAL FOR CATEGORY 22		2,570,387	7,980,406	0	0
23	PANDEMIC EMERGENCY UI-PEUC				
7060	CONTRACTS	338,553	0	0	0
7061	CONTRACTS - A	273,341	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,189	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,466	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	118,336	0	0	0
TOTAL FOR CATEGORY 23		736,885	0	0	0
24	ARPA FRAUD				
7060	CONTRACTS	599,999	0	0	0
7061	CONTRACTS - A	174,558	0	0	0
TOTAL FOR CATEGORY 24		774,557	0	0	0
25	INTEGRITY GRANT				
7060	CONTRACTS	0	1,739,000	0	0
TOTAL FOR CATEGORY 25		0	1,739,000	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	270	0	0	0
7027	OPERATING SUPPLIES-G	10,190	719	719	719
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,457	2,997	278,519	278,519
7074	HARDWARE LICENSE/MNT CONTRACTS	6,850	6,120	7,110	7,110
7290	PHONE, FAX, COMMUNICATION LINE	7,837	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3	0	1,450	1,450
7547	EITS BUSINESS PRODUCTIVITY SUITE	126,942	82,983	137,573	137,573
7554	EITS INFRASTRUCTURE ASSESSMENT	61,381	61,250	110,916	106,306
7556	EITS SECURITY ASSESSMENT	21,564	21,530	29,731	29,669

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7557	EITS NAS CARD READER	2,939	3,279	11,202	11,202
7771	COMPUTER SOFTWARE <\$5,000 - A	0	34,560	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	69,940	91,936	56,958	60,410
	TOTAL FOR CATEGORY 26	310,373	305,374	634,178	632,958
28	PHONE SYSTEM				
7060	CONTRACTS	1,021,233	0	0	0
7061	CONTRACTS - A	62,165	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	27,510	1,112,280	0	0
	TOTAL FOR CATEGORY 28	1,110,908	1,112,280	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,526	10,048	10,048
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	860	860
6130	PUBLIC TRANS OUT-OF-STATE	0	71	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	49	329	329
6150	COMM AIR TRANS OUT-OF-STATE	130	1,522	8,220	8,220
6200	PER DIEM IN-STATE	1,266	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	84	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	49	0	0	0
6240	PERSONAL VEHICLE IN-STATE	129	0	0	0
6250	COMM AIR TRANS IN-STATE	1,235	0	0	0
7304	DUES AND REGISTRATIONS-B	0	375	2,000	2,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	569	0	0	0
	TOTAL FOR CATEGORY 30	3,462	3,543	21,457	21,457
59	UTILITIES				
7132	ELECTRIC UTILITIES	103,264	114,791	114,791	114,791
7134	NATURAL GAS UTILITIES	8,529	6,694	6,694	6,694
7136	GARBAGE DISPOSAL UTILITIES	3,130	5,107	5,107	5,107
7137	WATER & SEWER UTILITIES	14,566	16,081	16,081	16,081
	TOTAL FOR CATEGORY 59	129,489	142,673	142,673	142,673
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	993,262	990,100	763,662	773,381
	TOTAL FOR CATEGORY 80	993,262	990,100	763,662	773,381
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	474,553	714,337	670,267	660,641
7395	COST ALLOCATION - B	2,050,608	2,162,841	1,856,004	1,778,024
7396	COST ALLOCATION - C	4,313,587	7,325,342	8,764,529	8,342,497
7399	COST ALLOCATION - F	2,315	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
9146	TRANS TO DETR-INFORMATION DPMT	1,653,023	0	0	0
	TOTAL FOR CATEGORY 81	8,494,086	10,202,520	11,290,800	10,781,162
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	673,897	665,388	656,878
	TOTAL FOR CATEGORY 86	0	673,897	665,388	656,878
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,248	4,248	0	0
	TOTAL FOR CATEGORY 87	4,248	4,248	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	8,510	8,510	8,510
	TOTAL FOR CATEGORY 88	0	8,510	8,510	8,510
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4772	43,146,394	52,660,458	41,895,712	39,682,986

RGL	REVENUES	R000	M100	M150	M300	M800	E125	E225	E226	E227	E228	E229	E230	E231	E313	E314	E315	E318	E600	E800	E710	TOTAL		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	673,897	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	673,897	
3538	FAMILIES FIRST	0	0	0	0	1,112,280	0	0	0	0	0	0	0	24	0	0	0	0	0	0	0	0	1,112,304	
3540	FED ADMIN COST ALLOWANCE-UI	35,545,096	406,650	(4,227,415)	621,502	(278,922)	(3,239,859)	330,470	10,405	146,077	94,035	4,403	7,960	565,735	48,650	23,636	17,914	0	(977,576)	894,606	50,061	0	30,043,428	
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	356,508	4,634	(2,428)	6,996	13,840	0	3,779	15	1,670	1,075	50	91	0	23	0	0	0	(11,179)	17,957	572	0	393,603	
4653	TRANSFER FROM EMPLOYMENT SECURITY	3,940,246	51,352	(26,835)	78,581	152,931	0	41,757	161	18,458	11,882	556	1,006	34,240	252	2,630	0	0	(123,525)	198,429	6,325	0	4,388,446	
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0	0	3,239,859	0	0	0	0	0	0	0	0	0	0	2,044,175	0	0	0	0	5,284,034	
4674	TRANSFER FROM WELFARE	1,288,379	0	(1,288,379)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL	41,804,126	462,636	(5,545,057)	707,079	1,000,129	0	376,006	10,581	166,205	106,992	5,009	9,057	599,999	48,925	26,266	17,914	2,044,175	(1,112,280)	1,110,992	56,958	0	41,895,712	
CAT	EXPENSES	R000	M100	M150	M300	M800	E125	E225	E226	E227	E228	E229	E230	E231	E313	E314	E315	E318	E600	E800	E710	TOTAL		
1	PERSONNEL SERVICES	24,780,632	45,506	(5,303,422)	707,079	0	0	0	0	0	0	0	0	0	0	0	0	2,044,175	0	0	0	0	22,273,970	
2	OUT-OF-STATE TRAVEL	1,227	0	0	0	0	0	0	0	0	0	0	0	0	46,652	0	0	0	0	0	0	0	47,879	
3	IN-STATE TRAVEL	8,915	1,539	0	0	0	0	0	0	0	0	0	0	0	0	26,266	0	0	0	0	0	0	36,720	
4	OPERATING	3,578,716	299,110	(88,098)	0	0	0	376,006	9,131	0	106,992	5,009	9,057	599,999	2,273	0	0	0	0	0	0	0	0	4,898,195
20	NEW CATEGORY FROM WP LOAD	0	0	0	0	1,112,280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,112,280
26	INFORMATION SERVICES	305,374	120,729	(16,538)	0	0	0	0	1,450	166,205	0	0	0	0	0	0	0	0	0	0	0	56,958	634,178	
28	PHONE SYSTEM	1,112,280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,112,280)	0	0	0	0	
30	TRAINING	3,543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,914	0	0	0	0	21,457	
59	UTILITIES	142,673	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142,673	
80	DIVISIONAL COST ALLOCATION	990,100	0	(150,323)	0	(89,734)	0	0	0	0	0	0	0	0	0	0	0	0	0	13,619	0	0	753,662	
81	DEPARTMENTAL COST ALLOCATION	10,202,520	0	13,324	0	(22,417)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,097,373	0	11,290,800	
86	RESERVE	665,388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	665,388
87	PURCHASING ASSESSMENT	4,248	(4,248)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
88	STATEWIDE COST ALLOCATION PLAN	8,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,510	
	TOTAL	41,804,126	462,636	(5,545,057)	707,079	1,000,129	0	376,006	10,581	166,205	106,992	5,009	9,057	599,999	48,925	26,266	17,914	2,044,175	(1,112,280)	1,110,992	56,958	0	41,895,712	

RGL	REVENUES	R000	M100	M150	M300	M800	E125	E225	E226	E227	E228	E229	E230	E231	E313	E314	E315	E318	E600	E800	E710	TOTAL	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	665,388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	665,388
3538	FAMILIES FIRST	0	0	0	0	1,112,281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,112,305
3540	FED ADMIN COST ALLOWANCE-UI	35,924,071	402,513	(4,461,324)	515,974	(217,856)	(3,235,141)	330,470	10,405	146,077	94,035	4,403	7,960	565,735	48,650	23,636	17,914	0	(977,576)	658,716	53,094	0	29,911,756
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	360,951	4,587	(5,192)	5,781	13,808	0	3,779	15	1,670	1,075	50	91	0	23	0	0	0	(11,179)	14,775	607	0	390,841
4653	TRANSFER FROM EMPLOYMENT SECURITY	3,989,346	50,829	(57,373)	65,183	152,579	0	41,757	161	18,458	11,882	556	1,006	34,240	252	2,630	0	0	(123,525)	163,260	6,709	0	4,335,950
4670	TRANSFER FROM ES SPECIAL FUND	0	0	0	0	0	3,235,141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,235,141
4674	TRANSFER FROM WELFARE	1,297,984	0	(1,288,379)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,605
	TOTAL	42,237,740	457,929	(5,812,268)	586,938	1,060,812	0	376,006	10,581	166,205	106,992	5,009	9,057	599,999	48,925	26,266	17,914	0	(1,112,280)	836,751	60,410	0	39,682,986
CAT	EXPENSES	R000	M100	M150	M300	M800	E125	E225	E226	E227	E228	E229	E230	E231	E313	E314	E315	E318	E600	E800	E710	TOTAL	
1	PERSONNEL SERVICES	25,222,756	45,506	(5,295,649)	586,938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,559,551
2	OUT-OF-STATE TRAVEL	1,227	0	0	0	0	0	0	0	0	0	0	0	0	46,652	0	0	0	0	0	0	0	47,879
3	IN-STATE TRAVEL	8,915	1,539	0	0	0	0	0	0	0	0	0	0	0	0	26,266	0	0	0	0	0	0	36,720
4	OPERATING	3,578,716	299,075	(76,721)	0	0	0	376,006	9,131	0	106,992	5,009	9,057	599,999	2,273	0	0	0	0	0	0	0	4,905,537
20	NEW CATEGORY FROM WP LOAD	0	0	0	0	1,112,280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,112,280
26	INFORMATION SERVICES	305,374	116,057	(16,538)	0	0	0	0	1,450	166,205	0	0	0	0	0	0	0	0	0	0	0	60,410	632,958
28	PHONE SYSTEM	1,112,280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,112,280)	0	0	0	0
30	TRAINING	3,543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,457
59	UTILITIES	142,673	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142,673
80	DIVISIONAL COST ALLOCATION	990,100	0	(136,658)	0	(92,905)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,844	0	773,381
81	DEPARTMENTAL COST ALLOCATION	10,202,520	0	(286,702)	0	41,437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	823,907	0	10,781,162
86	RESERVE	656,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	656,878
87	PURCHASING ASSESSMENT	4,248	(4,248)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN	8,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,510
	TOTAL	42,237,740	457,929	(5,812,268)	586,938	1,060,812	0	376,006	10,581	166,205	106,992	5,009	9,057	599,999	48,925	26,266	17,914	0	(1,112,280)	836,751	60,410	0	39,682,986