



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

209 E. Musser Street, Room 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

MEMORANDUM

March 30, 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 #51

Please consider the following amendment:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: DEPARTMENT OF TAXATION / DEPARTMENT OF TAXATION								
A257612361	2361	This budget amendment removes the original decision unit request of E815 that requested two General Counsel positions to be housed within the Department of Taxation. This request also adds a transfer to the Office of Attorney General to fund two Senior Deputy Attorney General positions dedicated to the Department. This request is for the difference of the two budget versions.	55,740	0	0	-79,337	0	0
Total for this Batch			55,740	0	0	-79,337	0	0

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

Amendment Number: A257612361

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/28/25	101	130	2361	DEPARTMENT OF TAXATION

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
E305	2501	APPROPRIATION CONTROL	0	55,740	55,740	0	(79,337)	(79,337)
Total Revenue				<u>55,740</u>			<u>(79,337)</u>	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E305	01	PERSONNEL SERVICES	5100	0	(93,716)	(93,716)	0	(374,862)	(374,862)
E305	01	PERSONNEL SERVICES	5200	0	(1,346)	(1,346)	0	(4,038)	(4,038)
E305	01	PERSONNEL SERVICES	5300	0	(18,040)	(18,040)	0	(72,160)	(72,160)
E305	01	PERSONNEL SERVICES	5400	0	(710)	(710)	0	(710)	(710)
E305	01	PERSONNEL SERVICES	5500	0	(5,946)	(5,946)	0	(22,632)	(22,632)
E305	01	PERSONNEL SERVICES	5750	0	(2,427)	(2,427)	0	(9,372)	(9,372)
E305	01	PERSONNEL SERVICES	5800	0	(47)	(47)	0	(188)	(188)
E305	01	PERSONNEL SERVICES	5840	0	(1,359)	(1,359)	0	(5,436)	(5,436)
E305	04	OPERATING	7050	0	(5)	(5)	0	(5)	(5)
E305	04	OPERATING	7054	0	(162)	(162)	0	(162)	(162)
E305	26	INFORMATION SERVICES	7554	0	(1,115)	(1,115)	0	(1,068)	(1,068)
E305	26	INFORMATION SERVICES	7556	0	(299)	(299)	0	(298)	(298)
E305	26	INFORMATION SERVICES	8371	0	(1,886)	(1,886)	0	(1,886)	(1,886)
E305	33	TRANSFER TO ATTORNEY GENERAL	9122	0	182,798	182,798	0	413,480	413,480
Total Category Expenditure					<u>55,740</u>			<u>(79,337)</u>	

Remarks

This budget amendment removes the original decision unit request of E815 that requested two General Counsel positions to be housed within the Department of Taxation. This request also adds a transfer to the Office of Attorney General to fund two Senior Deputy Attorney General positions dedicated to the Department. This request is for the difference of the two budget versions.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF TAXATION**

**Budget Account 2361 - DEPARTMENT OF TAXATION
Budget Amendment A257612361
2025-2027 Biennium (FY26-27)**

Submitted March 28, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The department is responsible for providing fair, efficient, and effective administration of tax programs in accordance with applicable statutes, regulations, and policies that serve the taxpayers and state and local governments. The department collects approximately \$10.3 billion a year in taxes and distributes those revenues to the State General Fund, State Education Fund, other state agencies, and local government entities. Taxes administered by the department include all sales and use taxes, modified business tax, insurance premium tax, commerce tax, and a variety of excise taxes. The department is responsible for appraising property of an inter-state or inter-county nature as well as mining property. It establishes guidelines for county assessors, recorders, and treasurers; monitors appraisal and assessment performance; and ensures statewide compliance with assessment standards established by the Nevada Tax Commission (NTC). The department reviews local government budgets and audits, prepares ad valorem tax rates for certification, and advises local governments on Budget Act compliance and financial management matters. The department provides certified annual population estimates for the state, counties, and incorporated cities. The department serves as staff to five boards and commissions. The NTC adjudicates contested cases, adopts regulations, and ensures fair and equitable treatment of taxpayers across tax types. The State Board of Equalization hears and determines property tax appeals and equalizes property tax values. The Committee on Local Government Finance provides financial accounting standards for local governments and oversight to financially troubled local government entities. The Mining Oversight and Accountability Commission ensures various state agencies maintain compliance over environmental, safety and training, and taxation issues related to the mining industry. The Appraiser Certification Board ensures all property tax appraisers in the state are certified and maintain continuing education requirements. Statutory Authority: NRS 354, 360, 360B, 361, 361A, 362, 363A&B, 363C, 364.125, 368A, 369, 370, 370A, 371, 372, 372A, 372B 374, 374A, 375, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 482.313, 585.497, 680B, NAC 453A, and NAC 453D.

Purpose of Work Program

This budget amendment removes the original decision unit request of E815 that requested two General Counsel positions to be housed within the Department of Taxation. This request also adds a transfer to the Office of Attorney General to fund two Senior Deputy Attorney General positions dedicated to the Department. This request is for the difference of the two budget versions.

Justification

Substantial increases in modified business tax reclassifications and a backlog of legal work that resulted in the Department identifying the need for additional dedicated staff at the Office of the Attorney General to manage tax matters. This budget amendment will provide the funds needed to transfer to the Office of the Attorney General to fund these new positions as requested in Decision Unit E305 in Budget Account 1030 AG - Administrative Budget Account.

Expected Benefits to be Realized

The Department will be able to fully fund the two new Senior Deputy Attorney General positions requested in BA 1030 AG - Administrative Budget Account to provide additional support to the Department.

Explanation of Projections and Documentation

Attached to this budget amendment are the following documents: G01 - NEBS210A and NEBS210B - BA 2361 Before, G08 - NEBS210A and NEBS210B - BA 2361 After, NEBS225 - G01 to G08 Version Comparison, BA 2361 2025-2027 Biennium Before and After Fund Maps, and BA 1030 AG - Administrative Budget Account NEBS210 and NEBS130 Reports.

Summary of Alternatives and Why Current Proposal is Preferred

If this budget amendment is not approved the Department will not be able to provide the transfer funds to the Office of the Attorney General for the additional positions being requested to be assigned to the Department.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF TAXATION
DEPARTMENT OF TAXATION
B/A 2361 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A256132361		BA # A257612361		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	50,203,743	51,340,229	351,458	363,487	55,740	-79,337	407,198	284,150	0.8%	0.6%	50,610,941	51,624,379		
3601	CIG/OTP LICENSE FEES	400,445	400,445					0	0	0.0%	0.0%	400,445	400,445		
3729	AUDIT FEES	35,322	35,322					0	0	0.0%	0.0%	35,322	35,322		
3750	ADMIN FEE CIGARETTE TAX	416,731	423,836					0	0	0.0%	0.0%	416,731	423,836		
3751	ADMIN FEE SHORT TERM AUTO LEASE	18,587	18,587					0	0	0.0%	0.0%	18,587	18,587		
3754	ADMINISTRATION FEE-D	170,861	171,225					0	0	0.0%	0.0%	170,861	171,225		
3755	ADMIN FEE BAD CHECK CHARGES	91,027	91,027					0	0	0.0%	0.0%	91,027	91,027		
3765	JUSTICE COURT FEES	112,221	112,221					0	0	0.0%	0.0%	112,221	112,221		
4254	MISCELLANEOUS REVENUE	2,714	2,714					0	0	0.0%	0.0%	2,714	2,714		
4611	TRANSFER IN FED ARPA	0	0					0	0	0.0%	0.0%	0	0		
4673	TRANS FROM ENVIRON PROTECT	13,027	13,261					0	0	0.0%	0.0%	13,027	13,261		
Total Revenues		51,464,678	52,608,867	351,458	363,487	55,740	-79,337	407,198	284,150	0.8%	0.5%	51,871,876	52,893,017		
		EXPENDITURES													
Cat	G.L.#	Description													
01	5100	SALARIES	30,375,197	31,497,115			-93,716	-374,862	-93,716	-374,862	-0.3%	-1.2%	30,281,481	31,122,253	
01	5200	WORKERS COMPENSATION	544,693	565,665			-1,346	-4,038	-1,346	-4,038	-0.2%	-0.7%	543,347	561,627	
01	5300	RETIREMENT	7,491,979	7,723,853			-18,040	-72,160	-18,040	-72,160	-0.2%	-0.9%	7,473,939	7,651,693	
01	5400	PERSONNEL ASSESSMENT	146,354	146,354			-710	-710	-710	-710	-0.5%	-0.5%	145,644	145,644	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,856	1,851					0	0	0.0%	0.0%	1,856	1,851	
01	5430	LABOR RELATIONS ASSESSMENT	17,974	17,974					0	0	0.0%	0.0%	17,974	17,974	
01	5500	GROUP INSURANCE	4,872,747	4,673,508			-5,946	-22,632	-5,946	-22,632	-0.1%	-0.5%	4,866,801	4,650,876	
01	5700	PAYROLL ASSESSMENT	44,080	44,080					0	0	0.0%	0.0%	44,080	44,080	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	786,719	787,404			-2,427	-9,372	-2,427	-9,372	-0.3%	-1.2%	784,292	778,032	
01	5800	UNEMPLOYMENT COMPENSATION	7,592	15,750			-47	-188	-47	-188	-0.6%	-1.2%	7,545	15,562	
01	5810	OVERTIME PAY	118,448	118,448					0	0	0.0%	0.0%	118,448	118,448	
01	5840	MEDICARE	440,467	456,749			-1,359	-5,436	-1,359	-5,436	-0.3%	-1.2%	439,108	451,313	
01	5860	BOARD AND COMMISSION PAY	185,338	185,338					0	0	0.0%	0.0%	185,338	185,338	
01	5904	VACANCY SAVINGS	-2,213,940	-2,260,621					0	0	-0.0%	-0.0%	-2,213,940	-2,260,621	
01	5910	STANDBY PAY	28,162	28,162					0	0	0.0%	0.0%	28,162	28,162	
01	5930	LONGEVITY PAY	113,300	128,675					0	0	0.0%	0.0%	113,300	128,675	
02	6100	PER DIEM OUT-OF-STATE	10,597	10,597					0	0	0.0%	0.0%	10,597	10,597	
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	165	165					0	0	0.0%	0.0%	165	165	
02	6130	PUBLIC TRANS OUT-OF-STATE	67	67					0	0	0.0%	0.0%	67	67	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	393	393					0	0	0.0%	0.0%	393	393	
02	6150	COMM AIR TRANS OUT-OF-STATE	2,369	2,369					0	0	0.0%	0.0%	2,369	2,369	
03	6200	PER DIEM IN-STATE	132,468	132,468					0	0	0.0%	0.0%	132,468	132,468	
03	6210	FS DAILY RENTAL IN-STATE	11,497	11,497					0	0	0.0%	0.0%	11,497	11,497	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	35,228	52,459					0	0	0.0%	0.0%	35,228	52,459	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	4,997	4,997					0	0	0.0%	0.0%	4,997	4,997	
03	6230	PUBLIC TRANSPORTATION IN-STATE	227	227					0	0	0.0%	0.0%	227	227	

03	6240	PERSONAL VEHICLE IN-STATE	19,716	19,716				0	0	0.0%	0.0%	19,716	19,716	
03	6250	COMM AIR TRANS IN-STATE	24,944	24,944				0	0	0.0%	0.0%	24,944	24,944	
04	7020	OPERATING SUPPLIES	19,973	19,973				0	0	0.0%	0.0%	19,973	19,973	
04	7021	OPERATING SUPPLIES-A	7,083	7,083				0	0	0.0%	0.0%	7,083	7,083	
04	7027	OPERATING SUPPLIES-G	14,385	14,385				0	0	0.0%	0.0%	14,385	14,385	
04	7030	FREIGHT CHARGES	869	869				0	0	0.0%	0.0%	869	869	
04	7043	PRINTING AND COPYING - B	18,890	18,890				0	0	0.0%	0.0%	18,890	18,890	
04	7045	STATE PRINTING CHARGES	44,188	44,188				0	0	0.0%	0.0%	44,188	44,188	
04	7050	EMPLOYEE BOND INSURANCE	1,106	1,106			-5	-5	-5	-5	-0.5%	-0.5%	1,101	1,101
04	7054	AG TORT CLAIM ASSESSMENT	33,440	33,359			-162	-162	-162	-162	-0.5%	-0.5%	33,278	33,197
04	705A	NON B&G - PROP. & CONT. INSURANCE	8,535	8,535	5,023	5,023		5,023	5,023	58.9%	58.9%	13,558	13,558	
04	705B	B&G - PROP. & CONT. INSURANCE	25,942	25,942				0	0	0.0%	0.0%	25,942	25,942	
04	7060	CONTRACTS	33,296	33,296				0	0	0.0%	0.0%	33,296	33,296	
04	7061	CONTRACTS - A	62,757	62,757				0	0	0.0%	0.0%	62,757	62,757	
04	7074	HARDWARE LICENSE/MNT CONTRACTS	1,981	1,981				0	0	0.0%	0.0%	1,981	1,981	
04	7080	LEGAL AND COURT	20,566	20,566				0	0	0.0%	0.0%	20,566	20,566	
04	7100	STATE OWNED BLDG RENT-B&G	1,027,899	1,027,899				0	0	0.0%	0.0%	1,027,899	1,027,899	
04	7110	NON-STATE OWNED OFFICE RENT	240,374	240,374	338,737	350,766		338,737	350,766	140.9%	145.9%	579,111	591,140	
04	7120	ADVERTISING & PUBLIC RELATIONS	500	500				0	0	0.0%	0.0%	500	500	
04	7251	B & G SPECIAL SERVICES - A	393	393				0	0	0.0%	0.0%	393	393	
04	7255	B & G LEASE ASSESSMENT	13,081	13,081	7,698	7,698		7,698	7,698	58.8%	58.8%	20,779	20,779	
04	7280	OUTSIDE POSTAGE	1,530	1,530				0	0	0.0%	0.0%	1,530	1,530	
04	7285	POSTAGE - STATE MAILROOM	260,684	260,684				0	0	0.0%	0.0%	260,684	260,684	
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047				0	0	0.0%	0.0%	16,047	16,047	
04	7289	EITS PHONE LINE AND VOICEMAIL	86,360	86,360				0	0	0.0%	0.0%	86,360	86,360	
04	7290	PHONE, FAX, COMMUNICATION LINE	3,476	3,476				0	0	0.0%	0.0%	3,476	3,476	
04	7291	CELL PHONE/PAGER CHARGES	42,390	42,390				0	0	0.0%	0.0%	42,390	42,390	
04	7294	CONFERENCE CALL CHARGES	607	607				0	0	0.0%	0.0%	607	607	
04	7296	EITS LONG DISTANCE CHARGES	10,549	10,549				0	0	0.0%	0.0%	10,549	10,549	
04	7301	MEMBERSHIP DUES	61,492	61,492				0	0	0.0%	0.0%	61,492	61,492	
04	7302	REGISTRATION FEES	8,613	8,613				0	0	0.0%	0.0%	8,613	8,613	
04	7330	SPECIAL REPORT SERVICES & FEES	26,515	26,515				0	0	0.0%	0.0%	26,515	26,515	
04	7370	PUBLICATIONS AND PERIODICALS	46,019	44,669				0	0	0.0%	0.0%	46,019	44,669	
04	7430	PROFESSIONAL SERVICES	1,689	1,689				0	0	0.0%	0.0%	1,689	1,689	
04	7431	PROFESSIONAL SERVICES-A	24,747	24,747				0	0	0.0%	0.0%	24,747	24,747	
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0				0	0	0.0%	0.0%	0	0	
04	7637	NOTARY FEE APPLY OR RENEW	130	130				0	0	0.0%	0.0%	130	130	
04	7980	OPERATING LEASE PAYMENTS	22,344	22,344				0	0	0.0%	0.0%	22,344	22,344	
04	7981	OPERATING LEASE PAYMENTS - A	5,497	5,497				0	0	0.0%	0.0%	5,497	5,497	
08	7065	CONTRACTS - E	260,666	260,666				0	0	0.0%	0.0%	260,666	260,666	
09	6200	PER DIEM IN-STATE	665	665				0	0	0.0%	0.0%	665	665	
09	6210	FS DAILY RENTAL IN-STATE	213	213				0	0	0.0%	0.0%	213	213	
09	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,505	6,505				0	0	0.0%	0.0%	6,505	6,505	
09	6215	NON-FS VEHICLE RENTAL IN-STATE	735	735				0	0	0.0%	0.0%	735	735	
09	6240	PERSONAL VEHICLE IN-STATE	556	556				0	0	0.0%	0.0%	556	556	
09	6250	COMM AIR TRANS IN-STATE	468	468				0	0	0.0%	0.0%	468	468	
09	7020	OPERATING SUPPLIES	668	668				0	0	0.0%	0.0%	668	668	
09	7045	STATE PRINTING CHARGES	225	225				0	0	0.0%	0.0%	225	225	
09	705A	NON B&G - PROP. & CONT. INSURANCE	0	0				0	0	0.0%	0.0%	0	0	
09	7060	CONTRACTS	251,000	251,000				0	0	0.0%	0.0%	251,000	251,000	
09	7111	NON-STATE OWNED STORAGE RENT	0	0				0	0	0.0%	0.0%	0	0	
09	7136	GARBAGE DISPOSAL UTILITIES	594	594				0	0	0.0%	0.0%	594	594	

09	7255	B & G LEASE ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
09	7291	CELL PHONE/PAGER CHARGES	2,196	2,196	0	0	0.0%	0.0%	2,196	2,196
09	7430	PROFESSIONAL SERVICES	0	0	0	0	0.0%	0.0%	0	0
10	6100	PER DIEM OUT-OF-STATE	75,249	75,249	0	0	0.0%	0.0%	75,249	75,249
10	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	2,637	2,637	0	0	0.0%	0.0%	2,637	2,637
10	6140	PERSONAL VEHICLE OUT-OF-STATE	7,753	7,753	0	0	0.0%	0.0%	7,753	7,753
10	6150	COMM AIR TRANS OUT-OF-STATE	5,500	5,500	0	0	0.0%	0.0%	5,500	5,500
11	6100	PER DIEM OUT-OF-STATE	15,200	15,200	0	0	0.0%	0.0%	15,200	15,200
11	6240	PERSONAL VEHICLE IN-STATE	785	785	0	0	0.0%	0.0%	785	785
11	7000	OPERATING	5,000	5,000	0	0	0.0%	0.0%	5,000	5,000
11	7020	OPERATING SUPPLIES	20	20	0	0	0.0%	0.0%	20	20
11	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
11	7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0.0%	0.0%	0	0
11	7255	B & G LEASE ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
11	7289	EITS PHONE LINE AND VOICEMAIL	689	689	0	0	0.0%	0.0%	689	689
11	7291	CELL PHONE/PAGER CHARGES	668	668	0	0	0.0%	0.0%	668	668
11	7296	EITS LONG DISTANCE CHARGES	72	72	0	0	0.0%	0.0%	72	72
13	6100	PER DIEM OUT-OF-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6200	PER DIEM IN-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6210	FS DAILY RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	0.0%	0.0%	0	0
13	6250	COMM AIR TRANS IN-STATE	0	0	0	0	0.0%	0.0%	0	0
13	7020	OPERATING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
13	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
13	7060	CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
13	7072	CONTRACTS - L	0	0	0	0	0.0%	0.0%	0	0
13	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
13	7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
13	7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0.0%	0.0%	0	0
13	7255	B & G LEASE ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
13	7302	REGISTRATION FEES	0	0	0	0	0.0%	0.0%	0	0
13	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	0.0%	0.0%	0	0
13	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
15	7030	FREIGHT CHARGES	1,549	1,549	0	0	0.0%	0.0%	1,549	1,549
15	7065	CONTRACTS - E	364,347	364,347	0	0	0.0%	0.0%	364,347	364,347
21	6200	PER DIEM IN-STATE	1,192	1,192	0	0	0.0%	0.0%	1,192	1,192
21	6210	FS DAILY RENTAL IN-STATE	626	626	0	0	0.0%	0.0%	626	626
21	6215	NON-FS VEHICLE RENTAL IN-STATE	173	173	0	0	0.0%	0.0%	173	173
21	6230	PUBLIC TRANSPORTATION IN-STATE	55	55	0	0	0.0%	0.0%	55	55
21	6240	PERSONAL VEHICLE IN-STATE	4	4	0	0	0.0%	0.0%	4	4
21	6250	COMM AIR TRANS IN-STATE	338	338	0	0	0.0%	0.0%	338	338
21	7060	CONTRACTS	14,807	14,807	0	0	0.0%	0.0%	14,807	14,807
21	7073	SOFTWARE LICENSE/MNT CONTRACTS	13,373	13,373	0	0	0.0%	0.0%	13,373	13,373
21	7302	REGISTRATION FEES	275	275	0	0	0.0%	0.0%	275	275
25	7021	OPERATING SUPPLIES-A	176,960	176,960	0	0	0.0%	0.0%	176,960	176,960
26	7020	OPERATING SUPPLIES	5,260	5,260	0	0	0.0%	0.0%	5,260	5,260
26	7030	FREIGHT CHARGES	33	33	0	0	0.0%	0.0%	33	33
26	7060	CONTRACTS	217,923	217,923	0	0	0.0%	0.0%	217,923	217,923
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,287,521	1,177,784	0	0	0.0%	0.0%	1,287,521	1,177,784

26	7074	HARDWARE LICENSE/MNT CONTRACTS	153,000	40,605					0	0	0.0%	0.0%	153,000	40,605
26	7290	PHONE, FAX, COMMUNICATION LINE	23,577	23,577					0	0	0.0%	0.0%	23,577	23,577
26	7370	PUBLICATIONS AND PERIODICALS	10,031	10,031					0	0	0.0%	0.0%	10,031	10,031
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
26	7531	EITS DISK STORAGE	2,772	2,772					0	0	0.0%	0.0%	2,772	2,772
26	7532	EITS SHARED WEB SERVER HOSTING	2,300	2,300					0	0	0.0%	0.0%	2,300	2,300
26	7535	EITS NON-SERVER HOSTING - BASIC	1,163	1,163					0	0	0.0%	0.0%	1,163	1,163
26	7536	EITS SERVER HOSTING - BASIC	5,087	5,087					0	0	0.0%	0.0%	5,087	5,087
26	7542	EITS SILVERNET ACCESS	126,896	126,896					0	0	0.0%	0.0%	126,896	126,896
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	311,094	311,094					0	0	0.0%	0.0%	311,094	311,094
26	7548	EITS SERVER HOSTING - VIRTUAL	44,634	44,634					0	0	0.0%	0.0%	44,634	44,634
26	7554	EITS INFRASTRUCTURE ASSESSMENT	230,194	220,623		-1,115	-1,068	-1,115	-1,068	-0.5%	-0.5%	229,079	219,555	
26	7556	EITS SECURITY ASSESSMENT	61,703	61,574		-299	-298	-299	-298	-0.5%	-0.5%	61,404	61,276	
26	7557	EITS NAS CARD READER	13,374	13,374					0	0	0.0%	0.0%	13,374	13,374
26	8270	SPECIAL EQUIPMENT >\$5,000	61,262	0					0	0	0.0%	0.0%	61,262	0
26	8330	OFFICE & OTHER EQUIP >\$5,000	7,449	0					0	0	0.0%	0.0%	7,449	0
26	8370	COMPUTER HARDWARE >\$5,000	0	67,621					0	0	0.0%	0.0%	0	67,621
26	8371	COMPUTER HARDWARE <\$5,000 - A	19,841	40,664		-1,886	-1,886	-1,886	-1,886	-9.5%	-4.6%	17,955	38,778	
30	6200	PER DIEM IN-STATE	1,163	1,163					0	0	0.0%	0.0%	1,163	1,163
30	6240	PERSONAL VEHICLE IN-STATE	70	70					0	0	0.0%	0.0%	70	70
30	7000	OPERATING	92,246	83,629					0	0	0.0%	0.0%	92,246	83,629
30	7302	REGISTRATION FEES	943	943					0	0	0.0%	0.0%	943	943
33	9122	TRANS TO OTHER STATE AGENCY	0	0		182,798	413,480	182,798	413,480	100.0%	100.0%	182,798	413,480	
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	333,414	333,414					0	0	0.0%	0.0%	333,414	333,414
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	4,714	4,714					0	0	0.0%	0.0%	4,714	4,714
89	7391	ATTORNEY GENERAL COST ALLOC	1,837,670	2,017,436					0	0	0.0%	0.0%	1,837,670	2,017,436
90	7000	OPERATING	0	0					0	0	0.0%	0.0%	0	0
Total Expenditures			51,464,678	52,608,867	351,458	363,487	55,740	-79,337	407,198	284,150	0.8%	0.5%	51,871,876	52,893,017

Section A1: Line Item Detail by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	39,294,123	39,252,197	52,100,624	52,996,842
2510	REVERSIONS	-1,955,464	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,173,238	1,965,415	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,965,415	0	0	0
3601	CIG/OTP LICENSE FEES	423,458	410,200	402,297	402,297
3729	AUDIT FEES	476	35,318	35,322	35,322
3750	ADMIN FEE CIGARETTE TAX	313,979	398,276	416,731	423,836
3751	ADMIN FEE SHORT TERM AUTO LEASE	18,587	17,003	18,587	18,587
3754	ADMINISTRATION FEE-D	129,608	135,297	170,861	171,225
3755	ADMIN FEE BAD CHECK CHARGES	91,027	77,842	91,027	91,027
3765	JUSTICE COURT FEES	122,607	101,144	112,221	112,221
4203	PRIOR YEAR REFUNDS	1,397	0	0	0
4254	MISCELLANEOUS REVENUE	2,887	2,247	2,714	2,714
4611	TRANSFER IN FED ARPA	16,727,742	25,997,256	21,487,206	21,497,314
4673	TRANS FROM ENVIRON PROTECT	12,057	11,826	13,027	13,261
TOTAL REVENUES FOR DECISION UNIT B000		56,390,307	68,404,021	74,850,617	75,764,646
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	21,653,491	24,454,163	30,719,830	31,442,261
5200	WORKERS COMPENSATION	431,064	572,157	553,988	570,974
5300	RETIREMENT	5,131,647	5,488,092	6,900,703	7,041,857
5400	PERSONNEL ASSESSMENT	80,619	80,988	80,988	80,988
5420	COLLECTIVE BARGAINING ASSESSMENT	1,806	1,812	1,812	1,812
5430	LABOR RELATIONS ASSESSMENT	22,111	22,111	22,111	22,111
5500	GROUP INSURANCE	2,725,834	3,752,496	3,752,496	3,752,496
5700	PAYROLL ASSESSMENT	14,976	15,145	15,145	15,145
5750	RETIRED EMPLOYEES GROUP INSURANCE	673,310	777,637	976,893	999,865
5800	UNEMPLOYMENT COMPENSATION	13,634	0	0	0
5810	OVERTIME PAY	55,179	118,448	118,448	118,448
5820	HOLIDAY PAY	429	0	0	0
5830	COMP TIME PAYOFF	157,031	0	0	0
5840	MEDICARE	314,798	354,585	445,479	455,965
5860	BOARD AND COMMISSION PAY	166,567	179,538	179,538	179,538
5880	SHIFT DIFFERENTIAL PAY	510	0	0	0
5904	VACANCY SAVINGS	0	-1,733,142	0	0
5910	STANDBY PAY	31,984	28,162	28,162	28,162
5930	LONGEVITY PAY	92,634	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5960	TERMINAL SICK LEAVE PAY	30,609	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	88,102	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	10,578	0	0	0
TOTAL FOR CATEGORY 01		31,696,913	34,112,192	43,795,593	44,709,622
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,842	2,622	2,622	2,622
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	357	165	165	165
6120	AUTO MISC OUT-OF-STATE	56	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	241	67	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	6	393	393	393
6150	COMM AIR TRANS OUT-OF-STATE	823	2,369	2,369	2,369
TOTAL FOR CATEGORY 02		4,325	5,616	5,616	5,616
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	53,106	53,111	53,111	53,111
6210	FS DAILY RENTAL IN-STATE	7,956	11,497	11,497	11,497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	19,055	17,918	17,918	17,918
6215	NON-FS VEHICLE RENTAL IN-STATE	6,495	4,997	4,997	4,997
6220	AUTO MISC - IN-STATE	93	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	363	227	227	227
6240	PERSONAL VEHICLE IN-STATE	34,734	19,716	19,716	19,716
6250	COMM AIR TRANS IN-STATE	21,939	24,944	24,944	24,944
TOTAL FOR CATEGORY 03		143,741	132,410	132,410	132,410
04	OPERATING				
7020	OPERATING SUPPLIES	22,689	19,973	19,973	19,973
7021	OPERATING SUPPLIES-A	13,875	7,083	7,083	7,083
7027	OPERATING SUPPLIES-G	10,426	14,385	14,385	14,385
7030	FREIGHT CHARGES	1,968	869	869	869
7043	PRINTING AND COPYING - B	20,160	18,890	18,890	18,890
7045	STATE PRINTING CHARGES	73,537	44,188	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,104	1,104	1,104	1,104
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,685	0	0	0
7054	AG TORT CLAIM ASSESSMENT	47,961	47,969	47,969	47,969
705A	NON B&G - PROP. & CONT. INSURANCE	0	23,684	23,684	23,684
7060	CONTRACTS	23,539	33,451	33,451	33,451
7061	CONTRACTS - A	62,757	45,586	45,586	45,586
7074	HARDWARE LICENSE/MNT CONTRACTS	1,981	1,981	1,981	1,981
7080	LEGAL AND COURT	3,897	5,489	5,489	5,489
7100	STATE OWNED BLDG RENT-B&G	264,116	0	0	0
7110	NON-STATE OWNED OFFICE RENT	681,672	1,393,967	1,393,967	1,393,967

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	1,215	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	53	0	0	0
7152	DIESEL FUEL	170	0	0	0
7153	GASOLINE	435	0	0	0
7251	B & G SPECIAL SERVICES - A	0	393	393	393
7255	B & G LEASE ASSESSMENT	14,894	15,216	15,216	15,216
7280	OUTSIDE POSTAGE	1,960	1,530	1,530	1,530
7285	POSTAGE - STATE MAILROOM	521,387	283,028	283,028	283,028
7286	MAIL STOP-STATE MAILROM	11,868	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	83,294	84,193	84,193	84,193
7290	PHONE, FAX, COMMUNICATION LINE	4,148	3,476	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	51,289	42,390	42,390	42,390
7294	CONFERENCE CALL CHARGES	0	607	607	607
7296	EITS LONG DISTANCE CHARGES	0	10,549	10,549	10,549
7301	MEMBERSHIP DUES	101,634	58,247	58,247	58,247
7302	REGISTRATION FEES	7,688	4,460	4,460	4,460
7330	SPECIAL REPORT SERVICES & FEES	1,473	26,515	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	45,181	33,430	33,430	33,430
7430	PROFESSIONAL SERVICES	115	1,689	1,689	1,689
7431	PROFESSIONAL SERVICES-A	15,808	24,747	24,747	24,747
7460	EQUIPMENT PURCHASES < \$1,000	4,592	15,619	15,619	15,619
7637	NOTARY FEE APPLY OR RENEW	152	130	130	130
7980	OPERATING LEASE PAYMENTS	17,875	22,344	22,344	22,344
7981	OPERATING LEASE PAYMENTS - A	5,149	5,497	5,497	5,497
8240	NEW FURNISHINGS >\$5,000	5,144	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	454	0	0	0
TOTAL FOR CATEGORY 04		2,149,345	2,301,580	2,301,580	2,301,580
08	BUILDING SECURITY				
7065	CONTRACTS - E	224,891	260,666	260,666	260,666
TOTAL FOR CATEGORY 08		224,891	260,666	260,666	260,666
09	COMPLIANCE AUDIT INVESTIGATIONS				
6200	PER DIEM IN-STATE	118	665	665	665
6210	FS DAILY RENTAL IN-STATE	3,565	213	213	213
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,862	5,202	5,202	5,202
6215	NON-FS VEHICLE RENTAL IN-STATE	424	735	735	735
6240	PERSONAL VEHICLE IN-STATE	663	556	556	556
6250	COMM AIR TRANS IN-STATE	600	468	468	468
7020	OPERATING SUPPLIES	562	668	668	668
7030	FREIGHT CHARGES	15	0	0	0
7045	STATE PRINTING CHARGES	335	225	225	225

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,892	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,892	1,892	1,892
7060	CONTRACTS	0	251,000	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	7,558	88,265	88,265	88,265
7136	GARBAGE DISPOSAL UTILITIES	483	594	594	594
7255	B & G LEASE ASSESSMENT	1,177	1,215	1,215	1,215
7291	CELL PHONE/PAGER CHARGES	3,720	2,196	2,196	2,196
7430	PROFESSIONAL SERVICES	0	20	20	20
TOTAL FOR CATEGORY 09		24,974	353,914	353,914	353,914
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	19,428	19,428	19,428
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	2,637	2,637
6140	PERSONAL VEHICLE OUT-OF-STATE	0	7,753	7,753	7,753
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	5,500	5,500
TOTAL FOR CATEGORY 10		0	35,318	35,318	35,318
11	MSA TRAVEL AND OPERATING				
6240	PERSONAL VEHICLE IN-STATE	41	785	785	785
7020	OPERATING SUPPLIES	0	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	126	126
7100	STATE OWNED BLDG RENT-B&G	2,434	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,673	6,646	6,646	6,646
7255	B & G LEASE ASSESSMENT	78	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	541	671	671	671
7291	CELL PHONE/PAGER CHARGES	753	668	668	668
7296	EITS LONG DISTANCE CHARGES	0	72	72	72
TOTAL FOR CATEGORY 11		6,645	9,069	9,069	9,069
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	4,644	4,448	4,448	4,448
6110	FS DAILY RENTAL OUT-OF-STATE	0	338	338	338
6130	PUBLIC TRANS OUT-OF-STATE	237	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	282	327	327	327
6150	COMM AIR TRANS OUT-OF-STATE	4,346	2,356	2,356	2,356
6200	PER DIEM IN-STATE	4,701	12,880	12,880	12,880
6210	FS DAILY RENTAL IN-STATE	167	1,864	1,864	1,864
6215	NON-FS VEHICLE RENTAL IN-STATE	1,045	0	0	0
6240	PERSONAL VEHICLE IN-STATE	545	1,493	1,493	1,493
6250	COMM AIR TRANS IN-STATE	6,395	6,359	6,359	6,359
7020	OPERATING SUPPLIES	1,687	193	193	193

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	507	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	507	507	507
7060	CONTRACTS	15,089,609	18,043,445	16,772,056	16,772,056
7072	CONTRACTS - L	0	800,000	800,000	800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	69,025	3,033,900	3,033,900	3,033,900
7074	HARDWARE LICENSE/MNT CONTRACTS	265,000	308,331	308,331	308,331
7100	STATE OWNED BLDG RENT-B&G	26,558	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,860	29,790	29,790	29,790
7211	MSA PROGRAMMER CHARGES	623,738	0	0	0
7255	B & G LEASE ASSESSMENT	157	326	326	326
7289	EITS PHONE LINE AND VOICEMAIL	37	0	0	0
7291	CELL PHONE/PAGER CHARGES	743	0	0	0
7302	REGISTRATION FEES	2,625	3,180	3,180	3,180
7460	EQUIPMENT PURCHASES < \$1,000	4,762	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,478	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,456	7,923	7,923	7,923
7771	COMPUTER SOFTWARE <\$5,000 - A	0	58,728	58,728	58,728
8241	NEW FURNISHINGS <\$5,000 - A	8,122	0	0	0
8370	COMPUTER HARDWARE >\$5,000	78,740	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	65,203	0	0	0
TOTAL FOR CATEGORY 13		16,279,669	22,316,388	21,044,999	21,044,999
15	LOCKBOX PROGRAM				
7030	FREIGHT CHARGES	434	1,549	1,549	1,549
7065	CONTRACTS - E	320,053	364,347	364,347	364,347
TOTAL FOR CATEGORY 15		320,487	365,896	365,896	365,896
17	SB466 - ONE SHOT IT CONSULT				
7000	OPERATING	0	218,816	0	0
7211	MSA PROGRAMMER CHARGES	159,744	0	0	0
TOTAL FOR CATEGORY 17		159,744	218,816	0	0
18	SB467 - ONE SHOT CARSON MOVE				
6200	PER DIEM IN-STATE	716	0	0	0
6210	FS DAILY RENTAL IN-STATE	378	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	208	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	0	0
6250	COMM AIR TRANS IN-STATE	401	0	0	0
7000	OPERATING	0	636,459	0	0
7020	OPERATING SUPPLIES	6,488	0	0	0
7030	FREIGHT CHARGES	20	0	0	0
7060	CONTRACTS	24,380	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
7280	OUTSIDE POSTAGE	1	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,908	0	0	0
8166	CIP ENGINEERING SERVICES-A	7,590	0	0	0
8167	CIP ENGINEERING SERVICES-B	767	0	0	0
8173	CIP MISCELLANEOUS	58,219	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	122,141	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	32,771	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	1,126	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	454,843	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	63,619	0	0	0
TOTAL FOR CATEGORY 18		778,626	636,459	0	0
19	SB489 - ONE SHOT IT PROJECTS				
6200	PER DIEM IN-STATE	455	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	58	0	0	0
6240	PERSONAL VEHICLE IN-STATE	78	0	0	0
6250	COMM AIR TRANS IN-STATE	428	0	0	0
7000	OPERATING	0	1,110,140	0	0
7030	FREIGHT CHARGES	881	0	0	0
7060	CONTRACTS	29,124	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,984	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	3,873	0	0	0
7302	REGISTRATION FEES	2,495	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	375	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	87,997	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	29,455	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	104,250	0	0	0
TOTAL FOR CATEGORY 19		269,453	1,110,140	0	0
21	DEMOGRAPHIC SURVEYS				
6200	PER DIEM IN-STATE	0	1,192	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	0	626	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	0	173	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	0	4	4	4
6250	COMM AIR TRANS IN-STATE	0	338	338	338
7060	CONTRACTS	13,306	13,307	13,307	13,307
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,220	13,373	13,373	13,373
7302	REGISTRATION FEES	595	275	275	275
TOTAL FOR CATEGORY 21		24,121	29,343	29,343	29,343
25	CIGARETTE STAMPS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	135,440	176,960	176,960	176,960
	TOTAL FOR CATEGORY 25	135,440	176,960	176,960	176,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	14,639	5,260	5,260	5,260
7030	FREIGHT CHARGES	0	33	33	33
7060	CONTRACTS	12,700	28,578	28,578	28,578
7073	SOFTWARE LICENSE/MNT CONTRACTS	896,243	998,313	998,313	998,313
7074	HARDWARE LICENSE/MNT CONTRACTS	2,200	42,794	42,794	42,794
7290	PHONE, FAX, COMMUNICATION LINE	24,142	23,577	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,853	10,031	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	5,782	4,766	4,766	4,766
7531	EITS DISK STORAGE	11,131	84,816	84,816	84,816
7532	EITS SHARED WEB SERVER HOSTING	303	427	427	427
7535	EITS NON-SERVER HOSTING - BASIC	5,246	4,896	4,896	4,896
7536	EITS SERVER HOSTING - BASIC	10,100	8,484	8,484	8,484
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	154,916	173,055	173,055	173,055
7548	EITS SERVER HOSTING - VIRTUAL	36,898	146,616	146,616	146,616
7554	EITS INFRASTRUCTURE ASSESSMENT	127,081	126,809	126,809	126,809
7556	EITS SECURITY ASSESSMENT	44,644	44,575	44,574	44,574
7557	EITS NAS CARD READER	3,252	3,498	3,498	3,498
8371	COMPUTER HARDWARE <\$5,000 - A	19,562	0	0	0
	TOTAL FOR CATEGORY 26	1,504,393	1,831,229	1,831,228	1,831,228
30	TRAINING				
6200	PER DIEM IN-STATE	212	1,163	1,163	1,163
6240	PERSONAL VEHICLE IN-STATE	603	70	70	70
7302	REGISTRATION FEES	200	943	943	943
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	0	0
	TOTAL FOR CATEGORY 30	1,215	2,176	2,176	2,176
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	119,638	119,638	119,638	119,638
	TOTAL FOR CATEGORY 82	119,638	119,638	119,638	119,638
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,264	3,264	3,264	3,264
	TOTAL FOR CATEGORY 87	3,264	3,264	3,264	3,264
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,440	4,714	4,714	4,714

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	TOTAL FOR CATEGORY 88	4,440	4,714	4,714	4,714
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,537,586	1,274,889	1,274,889	1,274,889
	TOTAL FOR CATEGORY 89	2,537,586	1,274,889	1,274,889	1,274,889
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	3,103,344	3,103,344	3,103,344
	TOTAL FOR CATEGORY 90	0	3,103,344	3,103,344	3,103,344
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,397	0	0	0
	TOTAL FOR CATEGORY 93	1,397	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	56,390,307	68,404,021	74,850,617	75,764,646
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,385,986	1,555,996
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,385,986	1,555,996
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	65,012	65,012
5700	PAYROLL ASSESSMENT	0	0	29,042	29,042
	TOTAL FOR CATEGORY 01	0	0	94,054	94,054
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,785	5,785
	TOTAL FOR CATEGORY 03	0	0	5,785	5,785
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-14,610	-14,692
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,425	7,425
7100	STATE OWNED BLDG RENT-B&G	0	0	494,073	494,073
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,166	2,166
	TOTAL FOR CATEGORY 04	0	0	489,054	488,972
09	COMPLIANCE AUDIT INVESTIGATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,404	1,404
	TOTAL FOR CATEGORY 09	0	0	1,404	1,404

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	MSA TRAVEL AND OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
	TOTAL FOR CATEGORY 11	0	0	17	17
13	UTS MODERNIZATION				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,212	5,212
	TOTAL FOR CATEGORY 13	0	0	5,212	5,212
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-10,908	-10,908
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,873	1,873
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-5,832	-5,832
7536	EITS SERVER HOSTING - BASIC	0	0	-13,093	-13,093
7542	EITS SILVERNET ACCESS	0	0	2,195	2,195
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	123,444	123,444
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3,582	3,582
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	102,827	93,281
7556	EITS SECURITY ASSESSMENT	0	0	16,979	16,851
7557	EITS NAS CARD READER	0	0	9,876	9,876
	TOTAL FOR CATEGORY 26	0	0	230,943	221,269
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,264	-3,264
	TOTAL FOR CATEGORY 87	0	0	-3,264	-3,264
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	562,781	742,547
	TOTAL FOR CATEGORY 89	0	0	562,781	742,547
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,385,986	1,555,996
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,810,191	-5,857,295
3601	CIG/OTP LICENSE FEES	0	0	-6,852	-6,852
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,817,043	-5,864,147
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	44	39
5430	LABOR RELATIONS ASSESSMENT	0	0	-22,111	-22,111
5904	VACANCY SAVINGS	0	0	-2,213,940	-2,260,621

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5930	LONGEVITY PAY	0	0	113,300	128,675
	TOTAL FOR CATEGORY 01	0	0	-2,122,707	-2,154,018
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-365	-365
	TOTAL FOR CATEGORY 03	0	0	-365	-365
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-15,149	-15,149
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,517	18,517
7060	CONTRACTS	0	0	-155	-155
7061	CONTRACTS - A	0	0	17,171	17,171
7100	STATE OWNED BLDG RENT-B&G	0	0	533,826	533,826
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,153,593	-1,153,593
7255	B & G LEASE ASSESSMENT	0	0	-2,135	-2,135
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	3,245	3,245
7302	REGISTRATION FEES	0	0	4,153	4,153
7370	PUBLICATIONS AND PERIODICALS	0	0	12,589	11,239
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-15,619	-15,619
	TOTAL FOR CATEGORY 04	0	0	-590,003	-591,353
09	COMPLIANCE AUDIT INVESTIGATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-101	-101
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,892	-1,892
7111	NON-STATE OWNED STORAGE RENT	0	0	-88,265	-88,265
7255	B & G LEASE ASSESSMENT	0	0	-1,215	-1,215
7430	PROFESSIONAL SERVICES	0	0	-20	-20
	TOTAL FOR CATEGORY 09	0	0	-91,493	-91,493
11	MSA TRAVEL AND OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-126	-126
7110	NON-STATE OWNED OFFICE RENT	0	0	-6,646	-6,646
7255	B & G LEASE ASSESSMENT	0	0	-81	-81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 11	0	0	-6,852	-6,852
13	UTS MODERNIZATION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	89	89
7255	B & G LEASE ASSESSMENT	0	0	588	588
	TOTAL FOR CATEGORY 13	0	0	677	677

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
21	DEMOGRAPHIC SURVEYS				
7060	CONTRACTS	0	0	1,500	1,500
	TOTAL FOR CATEGORY 21	0	0	1,500	1,500
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	647	647
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,474	48,618
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	41,671	-26,864
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,766	-4,766
7531	EITS DISK STORAGE	0	0	-71,136	-71,136
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,099	2,099
7536	EITS SERVER HOSTING - BASIC	0	0	9,696	9,696
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14,595	14,595
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-105,564	-105,564
	TOTAL FOR CATEGORY 26	0	0	-118,232	-132,675
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	213,776	213,776
	TOTAL FOR CATEGORY 82	0	0	213,776	213,776
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	0	-3,103,344	-3,103,344
	TOTAL FOR CATEGORY 90	0	0	-3,103,344	-3,103,344
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,817,043	-5,864,147
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,478,970	1,229,001
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,478,970	1,229,001
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-130,818	-132,080
5200	WORKERS COMPENSATION	0	0	-8,690	-9,199
5300	RETIREMENT	0	0	632,436	646,013
5430	LABOR RELATIONS ASSESSMENT	0	0	17,974	17,974
5500	GROUP INSURANCE	0	0	1,147,008	909,696
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-184,636	-217,134
5800	UNEMPLOYMENT COMPENSATION	0	0	7,607	15,657
5840	MEDICARE	0	0	-1,911	-1,926

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	1,478,970	1,229,001
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,478,970	1,229,001
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
3601	CIG/OTP LICENSE FEES	0	0	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	5,000	5,000
	EXPENDITURE				
11	MSA TRAVEL AND OPERATING				
7000	OPERATING	0	0	5,000	5,000
	TOTAL FOR CATEGORY 11	0	0	5,000	5,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	5,000	5,000
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,200	15,200
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	15,200	15,200
	EXPENDITURE				
11	MSA TRAVEL AND OPERATING				
6100	PER DIEM OUT-OF-STATE	0	0	15,200	15,200
	TOTAL FOR CATEGORY 11	0	0	15,200	15,200
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	15,200	15,200
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,227	4,227
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	4,227	4,227
	EXPENDITURE				
04	OPERATING				
7080	LEGAL AND COURT	0	0	4,227	4,227
	TOTAL FOR CATEGORY 04	0	0	4,227	4,227
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	4,227	4,227
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	92,246	83,629
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	92,246	83,629
EXPENDITURE					
30	TRAINING				
7000	OPERATING	0	0	92,246	83,629
	TOTAL FOR CATEGORY 30	0	0	92,246	83,629
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	92,246	83,629
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	112,693	112,693
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	112,693	112,693
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	7,975	7,975
	TOTAL FOR CATEGORY 02	0	0	7,975	7,975
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	48,897	48,897
	TOTAL FOR CATEGORY 03	0	0	48,897	48,897
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	0	55,821	55,821
	TOTAL FOR CATEGORY 10	0	0	55,821	55,821
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	112,693	112,693
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	47,610	47,610
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	47,610	47,610
EXPENDITURE					
01	PERSONNEL SERVICES				
5860	BOARD AND COMMISSION PAY	0	0	5,800	5,800
	TOTAL FOR CATEGORY 01	0	0	5,800	5,800

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	30,460	30,460
	TOTAL FOR CATEGORY 03	0	0	30,460	30,460
04	OPERATING				
7080	LEGAL AND COURT	0	0	10,850	10,850
7120	ADVERTISING & PUBLIC RELATIONS	0	0	500	500
	TOTAL FOR CATEGORY 04	0	0	11,350	11,350
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	47,610	47,610
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	188,698	188,698
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	188,698	188,698
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	188,698	188,698
	TOTAL FOR CATEGORY 26	0	0	188,698	188,698
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	188,698	188,698
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-22,344	-22,344
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	-22,344	-22,344
EXPENDITURE					
04	OPERATING				
7285	POSTAGE - STATE MAILROOM	0	0	-22,344	-22,344
	TOTAL FOR CATEGORY 04	0	0	-22,344	-22,344
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	-22,344	-22,344
E320	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	152,148	56,353
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	152,148	56,353
EXPENDITURE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	83,613	56,353
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	68,535	0
	TOTAL FOR CATEGORY 26	0	0	152,148	56,353
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	152,148	56,353
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-21,487,206	-21,497,314
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-21,487,206	-21,497,314
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-318,570	-328,399
5200	WORKERS COMPENSATION	0	0	-4,038	-4,038
5300	RETIREMENT	0	0	-61,325	-63,216
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-33,948
5700	PAYROLL ASSESSMENT	0	0	-322	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,251	-8,210
5800	UNEMPLOYMENT COMPENSATION	0	0	-79	-165
5840	MEDICARE	0	0	-4,620	-4,762
	TOTAL FOR CATEGORY 01	0	0	-433,947	-444,126
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242
	TOTAL FOR CATEGORY 04	0	0	-251	-250
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	0	0	-4,448	-4,448
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	-338	-338
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-327	-327
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-2,356	-2,356
6200	PER DIEM IN-STATE	0	0	-12,880	-12,880
6210	FS DAILY RENTAL IN-STATE	0	0	-1,864	-1,864
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,493	-1,493
6250	COMM AIR TRANS IN-STATE	0	0	-6,359	-6,359
7020	OPERATING SUPPLIES	0	0	-193	-193
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-596	-596
7060	CONTRACTS	0	0	-16,772,056	-16,772,056

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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
7072	CONTRACTS - L	0	0	-800,000	-800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,033,900	-3,033,900
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-308,331	-308,331
7110	NON-STATE OWNED OFFICE RENT	0	0	-29,790	-29,790
7255	B & G LEASE ASSESSMENT	0	0	-914	-914
7302	REGISTRATION FEES	0	0	-3,180	-3,180
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-13,135	-13,135
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-58,728	-58,728
TOTAL FOR CATEGORY 13		0	0	-21,050,888	-21,050,888
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447
TOTAL FOR CATEGORY 26		0	0	-2,120	-2,050
TOTAL EXPENDITURES FOR DECISION UNIT E499		0	0	-21,487,206	-21,497,314
E550	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	92,296
TOTAL REVENUES FOR DECISION UNIT E550		0	0	0	92,296
EXPENDITURE					
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	24,675
8370	COMPUTER HARDWARE >\$5,000	0	0	0	67,621
TOTAL FOR CATEGORY 26		0	0	0	92,296
TOTAL EXPENDITURES FOR DECISION UNIT E550		0	0	0	92,296
E551	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	211,069	74,500
TOTAL REVENUES FOR DECISION UNIT E551		0	0	211,069	74,500
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	211,069	74,500
TOTAL FOR CATEGORY 26		0	0	211,069	74,500
TOTAL EXPENDITURES FOR DECISION UNIT E551		0	0	211,069	74,500

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E680	STAFFING AND OPERATIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-162,620	-161,943
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	-162,620	-161,943
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-120,123	-120,123
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-23,124	-23,124
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,111	-3,003
5800	UNEMPLOYMENT COMPENSATION	0	0	-30	-60
5840	MEDICARE	0	0	-1,742	-1,742
	TOTAL FOR CATEGORY 01	0	0	-161,830	-161,176
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	-162,620	-161,943
E681	STAFFING AND OPERATIONS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	91,296	120,606
	TOTAL REVENUES FOR DECISION UNIT E681	0	0	91,296	120,606
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,150	1,346
5300	RETIREMENT	0	0	12,033	16,667
5400	PERSONNEL ASSESSMENT	0	0	355	355

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,619	2,165
5800	UNEMPLOYMENT COMPENSATION	0	0	21	44
5840	MEDICARE	0	0	907	1,256
TOTAL FOR CATEGORY 01		0	0	88,620	119,839
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
TOTAL FOR CATEGORY 04		0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	2,592	683
TOTAL EXPENDITURES FOR DECISION UNIT E681		0	0	91,296	120,606
E682	STAFFING AND OPERATIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	52,606	199,526
TOTAL REVENUES FOR DECISION UNIT E682		0	0	52,606	199,526
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	33,261	136,823
5200	WORKERS COMPENSATION	0	0	1,244	3,918
5300	RETIREMENT	0	0	6,403	26,338
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	5,946	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	861	3,420
5800	UNEMPLOYMENT COMPENSATION	0	0	17	68
5840	MEDICARE	0	0	482	1,983
TOTAL FOR CATEGORY 01		0	0	49,139	196,107
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
TOTAL FOR CATEGORY 04		0	0	167	167

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	1,886
	TOTAL FOR CATEGORY 26	0	0	3,300	3,252
	TOTAL EXPENDITURES FOR DECISION UNIT E682	0	0	52,606	199,526
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,183	36,892
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	14,183	36,892
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,183	36,892
	TOTAL FOR CATEGORY 26	0	0	14,183	36,892
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	14,183	36,892
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	45,126	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	45,126	0
EXPENDITURE					
26	INFORMATION SERVICES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	45,126	0
	TOTAL FOR CATEGORY 26	0	0	45,126	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	45,126	0
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,136	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	16,136	0
EXPENDITURE					
26	INFORMATION SERVICES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8270	SPECIAL EQUIPMENT >\$5,000	0	0	16,136	0
	TOTAL FOR CATEGORY 26	0	0	16,136	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	16,136	0
E714	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,449	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	7,449	0
EXPENDITURE					
26	INFORMATION SERVICES				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	7,449	0
	TOTAL FOR CATEGORY 26	0	0	7,449	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	7,449	0
E719	FLEET SERVICES REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,898	1,545
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	-1,898	1,545
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,898	1,545
	TOTAL FOR CATEGORY 03	0	0	-1,898	1,545
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	-1,898	1,545
E729	FLEET SERVICES NEW [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,788	27,576
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	13,788	27,576
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	13,788	27,576
	TOTAL FOR CATEGORY 03	0	0	13,788	27,576
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	13,788	27,576

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,683	45,804
TOTAL REVENUES FOR DECISION UNIT E805		0	0	43,683	45,804
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	35,392	37,188
5200	WORKERS COMPENSATION	0	0	39	-28
5300	RETIREMENT	0	0	6,813	7,158
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	917	929
5800	UNEMPLOYMENT COMPENSATION	0	0	9	18
5840	MEDICARE	0	0	513	539
TOTAL FOR CATEGORY 01		0	0	43,683	45,804
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E805		0	0	43,683	45,804
E815	UNCLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	127,058	492,817
TOTAL REVENUES FOR DECISION UNIT E815		0	0	127,058	492,817
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	93,716	374,862
5200	WORKERS COMPENSATION	0	0	1,346	4,038
5300	RETIREMENT	0	0	18,040	72,160
5400	PERSONNEL ASSESSMENT	0	0	710	710

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	5,946	22,632
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,427	9,372
5800	UNEMPLOYMENT COMPENSATION	0	0	47	188
5840	MEDICARE	0	0	1,359	5,436
	TOTAL FOR CATEGORY 01	0	0	123,591	489,398
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	1,886
	TOTAL FOR CATEGORY 26	0	0	3,300	3,252
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	127,058	492,817
	TOTAL REVENUES FOR BUDGET ACCOUNT 2361	56,390,307	68,404,021	51,464,678	52,608,867
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	56,390,307	68,404,021	51,464,678	52,608,867

Section B1: Summary by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	39,294,123	39,252,197	50,203,743	51,340,229
2510	REVERSIONS	-1,955,464	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,173,238	1,965,415	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,965,415	0	0	0
3601	CIG/OTP LICENSE FEES	423,458	410,200	400,445	400,445
3729	AUDIT FEES	476	35,318	35,322	35,322
3750	ADMIN FEE CIGARETTE TAX	313,979	398,276	416,731	423,836
3751	ADMIN FEE SHORT TERM AUTO LEASE	18,587	17,003	18,587	18,587
3754	ADMINISTRATION FEE-D	129,608	135,297	170,861	171,225
3755	ADMIN FEE BAD CHECK CHARGES	91,027	77,842	91,027	91,027
3765	JUSTICE COURT FEES	122,607	101,144	112,221	112,221
4203	PRIOR YEAR REFUNDS	1,397	0	0	0
4254	MISCELLANEOUS REVENUE	2,887	2,247	2,714	2,714
4611	TRANSFER IN FED ARPA	16,727,742	25,997,256	0	0
4673	TRANS FROM ENVIRON PROTECT	12,057	11,826	13,027	13,261
TOTAL REVENUES FOR BUDGET ACCOUNT 2361		56,390,307	68,404,021	51,464,678	52,608,867
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	21,653,491	24,454,163	30,375,197	31,497,115
5200	WORKERS COMPENSATION	431,064	572,157	544,693	565,665
5300	RETIREMENT	5,131,647	5,488,092	7,491,979	7,723,853
5400	PERSONNEL ASSESSMENT	80,619	80,988	146,354	146,354
5420	COLLECTIVE BARGAINING ASSESSMENT	1,806	1,812	1,856	1,851
5430	LABOR RELATIONS ASSESSMENT	22,111	22,111	17,974	17,974
5500	GROUP INSURANCE	2,725,834	3,752,496	4,872,747	4,673,508
5700	PAYROLL ASSESSMENT	14,976	15,145	44,080	44,080
5750	RETIRED EMPLOYEES GROUP INSURANCE	673,310	777,637	786,719	787,404
5800	UNEMPLOYMENT COMPENSATION	13,634	0	7,592	15,750
5810	OVERTIME PAY	55,179	118,448	118,448	118,448
5820	HOLIDAY PAY	429	0	0	0
5830	COMP TIME PAYOFF	157,031	0	0	0
5840	MEDICARE	314,798	354,585	440,467	456,749
5860	BOARD AND COMMISSION PAY	166,567	179,538	185,338	185,338
5880	SHIFT DIFFERENTIAL PAY	510	0	0	0
5904	VACANCY SAVINGS	0	-1,733,142	-2,213,940	-2,260,621
5910	STANDBY PAY	31,984	28,162	28,162	28,162
5930	LONGEVITY PAY	92,634	0	113,300	128,675
5960	TERMINAL SICK LEAVE PAY	30,609	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
5970	TERMINAL ANNUAL LEAVE PAY	88,102	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	10,578	0	0	0
TOTAL FOR CATEGORY 01		31,696,913	34,112,192	42,960,966	44,130,305
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,842	2,622	10,597	10,597
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	357	165	165	165
6120	AUTO MISC OUT-OF-STATE	56	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	241	67	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	6	393	393	393
6150	COMM AIR TRANS OUT-OF-STATE	823	2,369	2,369	2,369
TOTAL FOR CATEGORY 02		4,325	5,616	13,591	13,591
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	53,106	53,111	132,468	132,468
6210	FS DAILY RENTAL IN-STATE	7,956	11,497	11,497	11,497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	19,055	17,918	35,228	52,459
6215	NON-FS VEHICLE RENTAL IN-STATE	6,495	4,997	4,997	4,997
6220	AUTO MISC - IN-STATE	93	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	363	227	227	227
6240	PERSONAL VEHICLE IN-STATE	34,734	19,716	19,716	19,716
6250	COMM AIR TRANS IN-STATE	21,939	24,944	24,944	24,944
TOTAL FOR CATEGORY 03		143,741	132,410	229,077	246,308
04	OPERATING				
7020	OPERATING SUPPLIES	22,689	19,973	19,973	19,973
7021	OPERATING SUPPLIES-A	13,875	7,083	7,083	7,083
7027	OPERATING SUPPLIES-G	10,426	14,385	14,385	14,385
7030	FREIGHT CHARGES	1,968	869	869	869
7043	PRINTING AND COPYING - B	20,160	18,890	18,890	18,890
7045	STATE PRINTING CHARGES	73,537	44,188	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,104	1,104	1,106	1,106
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,685	0	0	0
7054	AG TORT CLAIM ASSESSMENT	47,961	47,969	33,440	33,359
705A	NON B&G - PROP. & CONT. INSURANCE	0	23,684	8,535	8,535
705B	B&G - PROP. & CONT. INSURANCE	0	0	25,942	25,942
7060	CONTRACTS	23,539	33,451	33,296	33,296
7061	CONTRACTS - A	62,757	45,586	62,757	62,757
7074	HARDWARE LICENSE/MNT CONTRACTS	1,981	1,981	1,981	1,981
7080	LEGAL AND COURT	3,897	5,489	20,566	20,566
7100	STATE OWNED BLDG RENT-B&G	264,116	0	1,027,899	1,027,899
7110	NON-STATE OWNED OFFICE RENT	681,672	1,393,967	240,374	240,374

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	1,215	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	500	500
7136	GARBAGE DISPOSAL UTILITIES	53	0	0	0
7152	DIESEL FUEL	170	0	0	0
7153	GASOLINE	435	0	0	0
7251	B & G SPECIAL SERVICES - A	0	393	393	393
7255	B & G LEASE ASSESSMENT	14,894	15,216	13,081	13,081
7280	OUTSIDE POSTAGE	1,960	1,530	1,530	1,530
7285	POSTAGE - STATE MAILROOM	521,387	283,028	260,684	260,684
7286	MAIL STOP-STATE MAILROM	11,868	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	83,294	84,193	86,360	86,360
7290	PHONE, FAX, COMMUNICATION LINE	4,148	3,476	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	51,289	42,390	42,390	42,390
7294	CONFERENCE CALL CHARGES	0	607	607	607
7296	EITS LONG DISTANCE CHARGES	0	10,549	10,549	10,549
7301	MEMBERSHIP DUES	101,634	58,247	61,492	61,492
7302	REGISTRATION FEES	7,688	4,460	8,613	8,613
7330	SPECIAL REPORT SERVICES & FEES	1,473	26,515	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	45,181	33,430	46,019	44,669
7430	PROFESSIONAL SERVICES	115	1,689	1,689	1,689
7431	PROFESSIONAL SERVICES-A	15,808	24,747	24,747	24,747
7460	EQUIPMENT PURCHASES < \$1,000	4,592	15,619	0	0
7637	NOTARY FEE APPLY OR RENEW	152	130	130	130
7980	OPERATING LEASE PAYMENTS	17,875	22,344	22,344	22,344
7981	OPERATING LEASE PAYMENTS - A	5,149	5,497	5,497	5,497
8240	NEW FURNISHINGS >\$5,000	5,144	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	454	0	0	0
TOTAL FOR CATEGORY 04		2,149,345	2,301,580	2,193,947	2,192,516
08	BUILDING SECURITY				
7065	CONTRACTS - E	224,891	260,666	260,666	260,666
TOTAL FOR CATEGORY 08		224,891	260,666	260,666	260,666
09	COMPLIANCE AUDIT INVESTIGATIONS				
6200	PER DIEM IN-STATE	118	665	665	665
6210	FS DAILY RENTAL IN-STATE	3,565	213	213	213
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,862	5,202	6,505	6,505
6215	NON-FS VEHICLE RENTAL IN-STATE	424	735	735	735
6240	PERSONAL VEHICLE IN-STATE	663	556	556	556
6250	COMM AIR TRANS IN-STATE	600	468	468	468
7020	OPERATING SUPPLIES	562	668	668	668
7030	FREIGHT CHARGES	15	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
7045	STATE PRINTING CHARGES	335	225	225	225
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,892	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,892	0	0
7060	CONTRACTS	0	251,000	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	7,558	88,265	0	0
7136	GARBAGE DISPOSAL UTILITIES	483	594	594	594
7255	B & G LEASE ASSESSMENT	1,177	1,215	0	0
7291	CELL PHONE/PAGER CHARGES	3,720	2,196	2,196	2,196
7430	PROFESSIONAL SERVICES	0	20	0	0
TOTAL FOR CATEGORY 09		24,974	353,914	263,825	263,825
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	19,428	75,249	75,249
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	2,637	2,637
6140	PERSONAL VEHICLE OUT-OF-STATE	0	7,753	7,753	7,753
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	5,500	5,500
TOTAL FOR CATEGORY 10		0	35,318	91,139	91,139
11	MSA TRAVEL AND OPERATING				
6100	PER DIEM OUT-OF-STATE	0	0	15,200	15,200
6240	PERSONAL VEHICLE IN-STATE	41	785	785	785
7000	OPERATING	0	0	5,000	5,000
7020	OPERATING SUPPLIES	0	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	0	0
7100	STATE OWNED BLDG RENT-B&G	2,434	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,673	6,646	0	0
7255	B & G LEASE ASSESSMENT	78	81	0	0
7289	EITS PHONE LINE AND VOICEMAIL	541	671	689	689
7291	CELL PHONE/PAGER CHARGES	753	668	668	668
7296	EITS LONG DISTANCE CHARGES	0	72	72	72
TOTAL FOR CATEGORY 11		6,645	9,069	22,434	22,434
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	4,644	4,448	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	338	0	0
6130	PUBLIC TRANS OUT-OF-STATE	237	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	282	327	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,346	2,356	0	0
6200	PER DIEM IN-STATE	4,701	12,880	0	0
6210	FS DAILY RENTAL IN-STATE	167	1,864	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,045	0	0	0

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
6240	PERSONAL VEHICLE IN-STATE	545	1,493	0	0
6250	COMM AIR TRANS IN-STATE	6,395	6,359	0	0
7020	OPERATING SUPPLIES	1,687	193	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	507	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	507	0	0
7060	CONTRACTS	15,089,609	18,043,445	0	0
7072	CONTRACTS - L	0	800,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	69,025	3,033,900	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	265,000	308,331	0	0
7100	STATE OWNED BLDG RENT-B&G	26,558	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,860	29,790	0	0
7211	MSA PROGRAMMER CHARGES	623,738	0	0	0
7255	B & G LEASE ASSESSMENT	157	326	0	0
7289	EITS PHONE LINE AND VOICEMAIL	37	0	0	0
7291	CELL PHONE/PAGER CHARGES	743	0	0	0
7302	REGISTRATION FEES	2,625	3,180	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,762	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,478	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,456	7,923	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	58,728	0	0
8241	NEW FURNISHINGS <\$5,000 - A	8,122	0	0	0
8370	COMPUTER HARDWARE >\$5,000	78,740	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	65,203	0	0	0
TOTAL FOR CATEGORY 13		16,279,669	22,316,388	0	0
15	LOCKBOX PROGRAM				
7030	FREIGHT CHARGES	434	1,549	1,549	1,549
7065	CONTRACTS - E	320,053	364,347	364,347	364,347
TOTAL FOR CATEGORY 15		320,487	365,896	365,896	365,896
17	SB466 - ONE SHOT IT CONSULT				
7000	OPERATING	0	218,816	0	0
7211	MSA PROGRAMMER CHARGES	159,744	0	0	0
TOTAL FOR CATEGORY 17		159,744	218,816	0	0
18	SB467 - ONE SHOT CARSON MOVE				
6200	PER DIEM IN-STATE	716	0	0	0
6210	FS DAILY RENTAL IN-STATE	378	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	208	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	0	0
6250	COMM AIR TRANS IN-STATE	401	0	0	0
7000	OPERATING	0	636,459	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	6,488	0	0	0
7030	FREIGHT CHARGES	20	0	0	0
7060	CONTRACTS	24,380	0	0	0
7280	OUTSIDE POSTAGE	1	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,908	0	0	0
8166	CIP ENGINEERING SERVICES-A	7,590	0	0	0
8167	CIP ENGINEERING SERVICES-B	767	0	0	0
8173	CIP MISCELLANEOUS	58,219	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	122,141	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	32,771	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	1,126	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	454,843	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	63,619	0	0	0
TOTAL FOR CATEGORY 18		778,626	636,459	0	0
19	SB489 - ONE SHOT IT PROJECTS				
6200	PER DIEM IN-STATE	455	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	58	0	0	0
6240	PERSONAL VEHICLE IN-STATE	78	0	0	0
6250	COMM AIR TRANS IN-STATE	428	0	0	0
7000	OPERATING	0	1,110,140	0	0
7030	FREIGHT CHARGES	881	0	0	0
7060	CONTRACTS	29,124	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,984	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	3,873	0	0	0
7302	REGISTRATION FEES	2,495	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	375	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	87,997	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	29,455	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	104,250	0	0	0
TOTAL FOR CATEGORY 19		269,453	1,110,140	0	0
21	DEMOGRAPHIC SURVEYS				
6200	PER DIEM IN-STATE	0	1,192	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	0	626	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	0	173	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	0	4	4	4
6250	COMM AIR TRANS IN-STATE	0	338	338	338
7060	CONTRACTS	13,306	13,307	14,807	14,807
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,220	13,373	13,373	13,373
7302	REGISTRATION FEES	595	275	275	275

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 21	24,121	29,343	30,843	30,843
25	CIGARETTE STAMPS				
7021	OPERATING SUPPLIES-A	135,440	176,960	176,960	176,960
	TOTAL FOR CATEGORY 25	135,440	176,960	176,960	176,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	14,639	5,260	5,260	5,260
7030	FREIGHT CHARGES	0	33	33	33
7060	CONTRACTS	12,700	28,578	217,923	217,923
7073	SOFTWARE LICENSE/MNT CONTRACTS	896,243	998,313	1,287,521	1,177,784
7074	HARDWARE LICENSE/MNT CONTRACTS	2,200	42,794	153,000	40,605
7290	PHONE, FAX, COMMUNICATION LINE	24,142	23,577	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,853	10,031	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	5,782	4,766	0	0
7531	EITS DISK STORAGE	11,131	84,816	2,772	2,772
7532	EITS SHARED WEB SERVER HOSTING	303	427	2,300	2,300
7535	EITS NON-SERVER HOSTING - BASIC	5,246	4,896	1,163	1,163
7536	EITS SERVER HOSTING - BASIC	10,100	8,484	5,087	5,087
7542	EITS SILVERNET ACCESS	124,701	124,701	126,896	126,896
7547	EITS BUSINESS PRODUCTIVITY SUITE	154,916	173,055	311,094	311,094
7548	EITS SERVER HOSTING - VIRTUAL	36,898	146,616	44,634	44,634
7554	EITS INFRASTRUCTURE ASSESSMENT	127,081	126,809	230,194	220,623
7556	EITS SECURITY ASSESSMENT	44,644	44,575	61,703	61,574
7557	EITS NAS CARD READER	3,252	3,498	13,374	13,374
8270	SPECIAL EQUIPMENT >\$5,000	0	0	61,262	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	7,449	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	67,621
8371	COMPUTER HARDWARE <\$5,000 - A	19,562	0	19,841	40,664
	TOTAL FOR CATEGORY 26	1,504,393	1,831,229	2,585,114	2,373,015
30	TRAINING				
6200	PER DIEM IN-STATE	212	1,163	1,163	1,163
6240	PERSONAL VEHICLE IN-STATE	603	70	70	70
7000	OPERATING	0	0	92,246	83,629
7302	REGISTRATION FEES	200	943	943	943
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	0	0
	TOTAL FOR CATEGORY 30	1,215	2,176	94,422	85,805
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	119,638	119,638	333,414	333,414
	TOTAL FOR CATEGORY 82	119,638	119,638	333,414	333,414

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,264	3,264	0	0
	TOTAL FOR CATEGORY 87	3,264	3,264	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,440	4,714	4,714	4,714
	TOTAL FOR CATEGORY 88	4,440	4,714	4,714	4,714
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,537,586	1,274,889	1,837,670	2,017,436
	TOTAL FOR CATEGORY 89	2,537,586	1,274,889	1,837,670	2,017,436
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	3,103,344	0	0
	TOTAL FOR CATEGORY 90	0	3,103,344	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,397	0	0	0
	TOTAL FOR CATEGORY 93	1,397	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	56,390,307	68,404,021	51,464,678	52,608,867

Section A1: Line Item Detail by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	39,294,123	39,252,197	52,100,624	52,996,842
2510	REVERSIONS	-1,955,464	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,173,238	1,965,415	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,965,415	0	0	0
3601	CIG/OTP LICENSE FEES	423,458	410,200	402,297	402,297
3729	AUDIT FEES	476	35,318	35,322	35,322
3750	ADMIN FEE CIGARETTE TAX	313,979	398,276	416,731	423,836
3751	ADMIN FEE SHORT TERM AUTO LEASE	18,587	17,003	18,587	18,587
3754	ADMINISTRATION FEE-D	129,608	135,297	170,861	171,225
3755	ADMIN FEE BAD CHECK CHARGES	91,027	77,842	91,027	91,027
3765	JUSTICE COURT FEES	122,607	101,144	112,221	112,221
4203	PRIOR YEAR REFUNDS	1,397	0	0	0
4254	MISCELLANEOUS REVENUE	2,887	2,247	2,714	2,714
4611	TRANSFER IN FED ARPA	16,727,742	25,997,256	21,487,206	21,497,314
4673	TRANS FROM ENVIRON PROTECT	12,057	11,826	13,027	13,261
TOTAL REVENUES FOR DECISION UNIT B000		56,390,307	68,404,021	74,850,617	75,764,646
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	21,653,491	24,454,163	30,719,830	31,442,261
5200	WORKERS COMPENSATION	431,064	572,157	553,988	570,974
5300	RETIREMENT	5,131,647	5,488,092	6,900,703	7,041,857
5400	PERSONNEL ASSESSMENT	80,619	80,988	80,988	80,988
5420	COLLECTIVE BARGAINING ASSESSMENT	1,806	1,812	1,812	1,812
5430	LABOR RELATIONS ASSESSMENT	22,111	22,111	22,111	22,111
5500	GROUP INSURANCE	2,725,834	3,752,496	3,752,496	3,752,496
5700	PAYROLL ASSESSMENT	14,976	15,145	15,145	15,145
5750	RETIRED EMPLOYEES GROUP INSURANCE	673,310	777,637	976,893	999,865
5800	UNEMPLOYMENT COMPENSATION	13,634	0	0	0
5810	OVERTIME PAY	55,179	118,448	118,448	118,448
5820	HOLIDAY PAY	429	0	0	0
5830	COMP TIME PAYOFF	157,031	0	0	0
5840	MEDICARE	314,798	354,585	445,479	455,965
5860	BOARD AND COMMISSION PAY	166,567	179,538	179,538	179,538
5880	SHIFT DIFFERENTIAL PAY	510	0	0	0
5904	VACANCY SAVINGS	0	-1,733,142	0	0
5910	STANDBY PAY	31,984	28,162	28,162	28,162
5930	LONGEVITY PAY	92,634	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5960	TERMINAL SICK LEAVE PAY	30,609	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	88,102	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	10,578	0	0	0
TOTAL FOR CATEGORY 01		31,696,913	34,112,192	43,795,593	44,709,622
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,842	2,622	2,622	2,622
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	357	165	165	165
6120	AUTO MISC OUT-OF-STATE	56	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	241	67	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	6	393	393	393
6150	COMM AIR TRANS OUT-OF-STATE	823	2,369	2,369	2,369
TOTAL FOR CATEGORY 02		4,325	5,616	5,616	5,616
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	53,106	53,111	53,111	53,111
6210	FS DAILY RENTAL IN-STATE	7,956	11,497	11,497	11,497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	19,055	17,918	17,918	17,918
6215	NON-FS VEHICLE RENTAL IN-STATE	6,495	4,997	4,997	4,997
6220	AUTO MISC - IN-STATE	93	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	363	227	227	227
6240	PERSONAL VEHICLE IN-STATE	34,734	19,716	19,716	19,716
6250	COMM AIR TRANS IN-STATE	21,939	24,944	24,944	24,944
TOTAL FOR CATEGORY 03		143,741	132,410	132,410	132,410
04	OPERATING				
7020	OPERATING SUPPLIES	22,689	19,973	19,973	19,973
7021	OPERATING SUPPLIES-A	13,875	7,083	7,083	7,083
7027	OPERATING SUPPLIES-G	10,426	14,385	14,385	14,385
7030	FREIGHT CHARGES	1,968	869	869	869
7043	PRINTING AND COPYING - B	20,160	18,890	18,890	18,890
7045	STATE PRINTING CHARGES	73,537	44,188	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,104	1,104	1,104	1,104
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,685	0	0	0
7054	AG TORT CLAIM ASSESSMENT	47,961	47,969	47,969	47,969
705A	NON B&G - PROP. & CONT. INSURANCE	0	23,684	23,684	23,684
7060	CONTRACTS	23,539	33,451	33,451	33,451
7061	CONTRACTS - A	62,757	45,586	45,586	45,586
7074	HARDWARE LICENSE/MNT CONTRACTS	1,981	1,981	1,981	1,981
7080	LEGAL AND COURT	3,897	5,489	5,489	5,489
7100	STATE OWNED BLDG RENT-B&G	264,116	0	0	0
7110	NON-STATE OWNED OFFICE RENT	681,672	1,393,967	1,393,967	1,393,967

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	1,215	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	53	0	0	0
7152	DIESEL FUEL	170	0	0	0
7153	GASOLINE	435	0	0	0
7251	B & G SPECIAL SERVICES - A	0	393	393	393
7255	B & G LEASE ASSESSMENT	14,894	15,216	15,216	15,216
7280	OUTSIDE POSTAGE	1,960	1,530	1,530	1,530
7285	POSTAGE - STATE MAILROOM	521,387	283,028	283,028	283,028
7286	MAIL STOP-STATE MAILROM	11,868	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	83,294	84,193	84,193	84,193
7290	PHONE, FAX, COMMUNICATION LINE	4,148	3,476	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	51,289	42,390	42,390	42,390
7294	CONFERENCE CALL CHARGES	0	607	607	607
7296	EITS LONG DISTANCE CHARGES	0	10,549	10,549	10,549
7301	MEMBERSHIP DUES	101,634	58,247	58,247	58,247
7302	REGISTRATION FEES	7,688	4,460	4,460	4,460
7330	SPECIAL REPORT SERVICES & FEES	1,473	26,515	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	45,181	33,430	33,430	33,430
7430	PROFESSIONAL SERVICES	115	1,689	1,689	1,689
7431	PROFESSIONAL SERVICES-A	15,808	24,747	24,747	24,747
7460	EQUIPMENT PURCHASES < \$1,000	4,592	15,619	15,619	15,619
7637	NOTARY FEE APPLY OR RENEW	152	130	130	130
7980	OPERATING LEASE PAYMENTS	17,875	22,344	22,344	22,344
7981	OPERATING LEASE PAYMENTS - A	5,149	5,497	5,497	5,497
8240	NEW FURNISHINGS >\$5,000	5,144	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	454	0	0	0
TOTAL FOR CATEGORY 04		2,149,345	2,301,580	2,301,580	2,301,580
08	BUILDING SECURITY				
7065	CONTRACTS - E	224,891	260,666	260,666	260,666
TOTAL FOR CATEGORY 08		224,891	260,666	260,666	260,666
09	COMPLIANCE AUDIT INVESTIGATIONS				
6200	PER DIEM IN-STATE	118	665	665	665
6210	FS DAILY RENTAL IN-STATE	3,565	213	213	213
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,862	5,202	5,202	5,202
6215	NON-FS VEHICLE RENTAL IN-STATE	424	735	735	735
6240	PERSONAL VEHICLE IN-STATE	663	556	556	556
6250	COMM AIR TRANS IN-STATE	600	468	468	468
7020	OPERATING SUPPLIES	562	668	668	668
7030	FREIGHT CHARGES	15	0	0	0
7045	STATE PRINTING CHARGES	335	225	225	225

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,892	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,892	1,892	1,892
7060	CONTRACTS	0	251,000	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	7,558	88,265	88,265	88,265
7136	GARBAGE DISPOSAL UTILITIES	483	594	594	594
7255	B & G LEASE ASSESSMENT	1,177	1,215	1,215	1,215
7291	CELL PHONE/PAGER CHARGES	3,720	2,196	2,196	2,196
7430	PROFESSIONAL SERVICES	0	20	20	20
TOTAL FOR CATEGORY 09		24,974	353,914	353,914	353,914
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	19,428	19,428	19,428
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	2,637	2,637
6140	PERSONAL VEHICLE OUT-OF-STATE	0	7,753	7,753	7,753
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	5,500	5,500
TOTAL FOR CATEGORY 10		0	35,318	35,318	35,318
11	MSA TRAVEL AND OPERATING				
6240	PERSONAL VEHICLE IN-STATE	41	785	785	785
7020	OPERATING SUPPLIES	0	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	126	126
7100	STATE OWNED BLDG RENT-B&G	2,434	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,673	6,646	6,646	6,646
7255	B & G LEASE ASSESSMENT	78	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	541	671	671	671
7291	CELL PHONE/PAGER CHARGES	753	668	668	668
7296	EITS LONG DISTANCE CHARGES	0	72	72	72
TOTAL FOR CATEGORY 11		6,645	9,069	9,069	9,069
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	4,644	4,448	4,448	4,448
6110	FS DAILY RENTAL OUT-OF-STATE	0	338	338	338
6130	PUBLIC TRANS OUT-OF-STATE	237	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	282	327	327	327
6150	COMM AIR TRANS OUT-OF-STATE	4,346	2,356	2,356	2,356
6200	PER DIEM IN-STATE	4,701	12,880	12,880	12,880
6210	FS DAILY RENTAL IN-STATE	167	1,864	1,864	1,864
6215	NON-FS VEHICLE RENTAL IN-STATE	1,045	0	0	0
6240	PERSONAL VEHICLE IN-STATE	545	1,493	1,493	1,493
6250	COMM AIR TRANS IN-STATE	6,395	6,359	6,359	6,359
7020	OPERATING SUPPLIES	1,687	193	193	193

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	507	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	507	507	507
7060	CONTRACTS	15,089,609	18,043,445	16,772,056	16,772,056
7072	CONTRACTS - L	0	800,000	800,000	800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	69,025	3,033,900	3,033,900	3,033,900
7074	HARDWARE LICENSE/MNT CONTRACTS	265,000	308,331	308,331	308,331
7100	STATE OWNED BLDG RENT-B&G	26,558	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,860	29,790	29,790	29,790
7211	MSA PROGRAMMER CHARGES	623,738	0	0	0
7255	B & G LEASE ASSESSMENT	157	326	326	326
7289	EITS PHONE LINE AND VOICEMAIL	37	0	0	0
7291	CELL PHONE/PAGER CHARGES	743	0	0	0
7302	REGISTRATION FEES	2,625	3,180	3,180	3,180
7460	EQUIPMENT PURCHASES < \$1,000	4,762	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,478	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,456	7,923	7,923	7,923
7771	COMPUTER SOFTWARE <\$5,000 - A	0	58,728	58,728	58,728
8241	NEW FURNISHINGS <\$5,000 - A	8,122	0	0	0
8370	COMPUTER HARDWARE >\$5,000	78,740	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	65,203	0	0	0
TOTAL FOR CATEGORY 13		16,279,669	22,316,388	21,044,999	21,044,999
15	LOCKBOX PROGRAM				
7030	FREIGHT CHARGES	434	1,549	1,549	1,549
7065	CONTRACTS - E	320,053	364,347	364,347	364,347
TOTAL FOR CATEGORY 15		320,487	365,896	365,896	365,896
17	SB466 - ONE SHOT IT CONSULT				
7000	OPERATING	0	218,816	0	0
7211	MSA PROGRAMMER CHARGES	159,744	0	0	0
TOTAL FOR CATEGORY 17		159,744	218,816	0	0
18	SB467 - ONE SHOT CARSON MOVE				
6200	PER DIEM IN-STATE	716	0	0	0
6210	FS DAILY RENTAL IN-STATE	378	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	208	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	0	0
6250	COMM AIR TRANS IN-STATE	401	0	0	0
7000	OPERATING	0	636,459	0	0
7020	OPERATING SUPPLIES	6,488	0	0	0
7030	FREIGHT CHARGES	20	0	0	0
7060	CONTRACTS	24,380	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
7280	OUTSIDE POSTAGE	1	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,908	0	0	0
8166	CIP ENGINEERING SERVICES-A	7,590	0	0	0
8167	CIP ENGINEERING SERVICES-B	767	0	0	0
8173	CIP MISCELLANEOUS	58,219	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	122,141	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	32,771	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	1,126	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	454,843	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	63,619	0	0	0
TOTAL FOR CATEGORY 18		778,626	636,459	0	0
19	SB489 - ONE SHOT IT PROJECTS				
6200	PER DIEM IN-STATE	455	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	58	0	0	0
6240	PERSONAL VEHICLE IN-STATE	78	0	0	0
6250	COMM AIR TRANS IN-STATE	428	0	0	0
7000	OPERATING	0	1,110,140	0	0
7030	FREIGHT CHARGES	881	0	0	0
7060	CONTRACTS	29,124	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,984	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	3,873	0	0	0
7302	REGISTRATION FEES	2,495	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	375	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	87,997	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	29,455	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	104,250	0	0	0
TOTAL FOR CATEGORY 19		269,453	1,110,140	0	0
21	DEMOGRAPHIC SURVEYS				
6200	PER DIEM IN-STATE	0	1,192	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	0	626	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	0	173	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	0	4	4	4
6250	COMM AIR TRANS IN-STATE	0	338	338	338
7060	CONTRACTS	13,306	13,307	13,307	13,307
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,220	13,373	13,373	13,373
7302	REGISTRATION FEES	595	275	275	275
TOTAL FOR CATEGORY 21		24,121	29,343	29,343	29,343
25	CIGARETTE STAMPS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	135,440	176,960	176,960	176,960
	TOTAL FOR CATEGORY 25	135,440	176,960	176,960	176,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	14,639	5,260	5,260	5,260
7030	FREIGHT CHARGES	0	33	33	33
7060	CONTRACTS	12,700	28,578	28,578	28,578
7073	SOFTWARE LICENSE/MNT CONTRACTS	896,243	998,313	998,313	998,313
7074	HARDWARE LICENSE/MNT CONTRACTS	2,200	42,794	42,794	42,794
7290	PHONE, FAX, COMMUNICATION LINE	24,142	23,577	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,853	10,031	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	5,782	4,766	4,766	4,766
7531	EITS DISK STORAGE	11,131	84,816	84,816	84,816
7532	EITS SHARED WEB SERVER HOSTING	303	427	427	427
7535	EITS NON-SERVER HOSTING - BASIC	5,246	4,896	4,896	4,896
7536	EITS SERVER HOSTING - BASIC	10,100	8,484	8,484	8,484
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	154,916	173,055	173,055	173,055
7548	EITS SERVER HOSTING - VIRTUAL	36,898	146,616	146,616	146,616
7554	EITS INFRASTRUCTURE ASSESSMENT	127,081	126,809	126,809	126,809
7556	EITS SECURITY ASSESSMENT	44,644	44,575	44,574	44,574
7557	EITS NAS CARD READER	3,252	3,498	3,498	3,498
8371	COMPUTER HARDWARE <\$5,000 - A	19,562	0	0	0
	TOTAL FOR CATEGORY 26	1,504,393	1,831,229	1,831,228	1,831,228
30	TRAINING				
6200	PER DIEM IN-STATE	212	1,163	1,163	1,163
6240	PERSONAL VEHICLE IN-STATE	603	70	70	70
7302	REGISTRATION FEES	200	943	943	943
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	0	0
	TOTAL FOR CATEGORY 30	1,215	2,176	2,176	2,176
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	119,638	119,638	119,638	119,638
	TOTAL FOR CATEGORY 82	119,638	119,638	119,638	119,638
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,264	3,264	3,264	3,264
	TOTAL FOR CATEGORY 87	3,264	3,264	3,264	3,264
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,440	4,714	4,714	4,714

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	TOTAL FOR CATEGORY 88	4,440	4,714	4,714	4,714
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,537,586	1,274,889	1,274,889	1,274,889
	TOTAL FOR CATEGORY 89	2,537,586	1,274,889	1,274,889	1,274,889
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	3,103,344	3,103,344	3,103,344
	TOTAL FOR CATEGORY 90	0	3,103,344	3,103,344	3,103,344
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,397	0	0	0
	TOTAL FOR CATEGORY 93	1,397	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	56,390,307	68,404,021	74,850,617	75,764,646
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,385,986	1,555,996
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,385,986	1,555,996
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	65,012	65,012
5700	PAYROLL ASSESSMENT	0	0	29,042	29,042
	TOTAL FOR CATEGORY 01	0	0	94,054	94,054
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,785	5,785
	TOTAL FOR CATEGORY 03	0	0	5,785	5,785
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-14,610	-14,692
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,425	7,425
7100	STATE OWNED BLDG RENT-B&G	0	0	494,073	494,073
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,166	2,166
	TOTAL FOR CATEGORY 04	0	0	489,054	488,972
09	COMPLIANCE AUDIT INVESTIGATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,404	1,404
	TOTAL FOR CATEGORY 09	0	0	1,404	1,404

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
11	MSA TRAVEL AND OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
	TOTAL FOR CATEGORY 11	0	0	17	17
13	UTS MODERNIZATION				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,212	5,212
	TOTAL FOR CATEGORY 13	0	0	5,212	5,212
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-10,908	-10,908
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,873	1,873
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-5,832	-5,832
7536	EITS SERVER HOSTING - BASIC	0	0	-13,093	-13,093
7542	EITS SILVERNET ACCESS	0	0	2,195	2,195
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	123,444	123,444
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3,582	3,582
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	102,827	93,281
7556	EITS SECURITY ASSESSMENT	0	0	16,979	16,851
7557	EITS NAS CARD READER	0	0	9,876	9,876
	TOTAL FOR CATEGORY 26	0	0	230,943	221,269
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-3,264	-3,264
	TOTAL FOR CATEGORY 87	0	0	-3,264	-3,264
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	562,781	742,547
	TOTAL FOR CATEGORY 89	0	0	562,781	742,547
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,385,986	1,555,996
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,810,191	-5,857,295
3601	CIG/OTP LICENSE FEES	0	0	-6,852	-6,852
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,817,043	-5,864,147
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	44	39
5430	LABOR RELATIONS ASSESSMENT	0	0	-22,111	-22,111
5904	VACANCY SAVINGS	0	0	-2,213,940	-2,260,621

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5930	LONGEVITY PAY	0	0	113,300	128,675
	TOTAL FOR CATEGORY 01	0	0	-2,122,707	-2,154,018
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-365	-365
	TOTAL FOR CATEGORY 03	0	0	-365	-365
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-15,149	-15,149
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,517	18,517
7060	CONTRACTS	0	0	-155	-155
7061	CONTRACTS - A	0	0	17,171	17,171
7100	STATE OWNED BLDG RENT-B&G	0	0	533,826	533,826
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,153,593	-1,153,593
7255	B & G LEASE ASSESSMENT	0	0	-2,135	-2,135
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	3,245	3,245
7302	REGISTRATION FEES	0	0	4,153	4,153
7370	PUBLICATIONS AND PERIODICALS	0	0	12,589	11,239
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-15,619	-15,619
	TOTAL FOR CATEGORY 04	0	0	-590,003	-591,353
09	COMPLIANCE AUDIT INVESTIGATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-101	-101
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,892	-1,892
7111	NON-STATE OWNED STORAGE RENT	0	0	-88,265	-88,265
7255	B & G LEASE ASSESSMENT	0	0	-1,215	-1,215
7430	PROFESSIONAL SERVICES	0	0	-20	-20
	TOTAL FOR CATEGORY 09	0	0	-91,493	-91,493
11	MSA TRAVEL AND OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-126	-126
7110	NON-STATE OWNED OFFICE RENT	0	0	-6,646	-6,646
7255	B & G LEASE ASSESSMENT	0	0	-81	-81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 11	0	0	-6,852	-6,852
13	UTS MODERNIZATION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	89	89
7255	B & G LEASE ASSESSMENT	0	0	588	588
	TOTAL FOR CATEGORY 13	0	0	677	677

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
21	DEMOGRAPHIC SURVEYS				
7060	CONTRACTS	0	0	1,500	1,500
	TOTAL FOR CATEGORY 21	0	0	1,500	1,500
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	647	647
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,474	48,618
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	41,671	-26,864
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,766	-4,766
7531	EITS DISK STORAGE	0	0	-71,136	-71,136
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,099	2,099
7536	EITS SERVER HOSTING - BASIC	0	0	9,696	9,696
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14,595	14,595
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-105,564	-105,564
	TOTAL FOR CATEGORY 26	0	0	-118,232	-132,675
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	213,776	213,776
	TOTAL FOR CATEGORY 82	0	0	213,776	213,776
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	0	-3,103,344	-3,103,344
	TOTAL FOR CATEGORY 90	0	0	-3,103,344	-3,103,344
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,817,043	-5,864,147
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,478,970	1,229,001
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,478,970	1,229,001
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-130,818	-132,080
5200	WORKERS COMPENSATION	0	0	-8,690	-9,199
5300	RETIREMENT	0	0	632,436	646,013
5430	LABOR RELATIONS ASSESSMENT	0	0	17,974	17,974
5500	GROUP INSURANCE	0	0	1,147,008	909,696
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-184,636	-217,134
5800	UNEMPLOYMENT COMPENSATION	0	0	7,607	15,657
5840	MEDICARE	0	0	-1,911	-1,926

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	TOTAL FOR CATEGORY 01	0	0	1,478,970	1,229,001
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,478,970	1,229,001
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
3601	CIG/OTP LICENSE FEES	0	0	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	5,000	5,000
	EXPENDITURE				
11	MSA TRAVEL AND OPERATING				
7000	OPERATING	0	0	5,000	5,000
	TOTAL FOR CATEGORY 11	0	0	5,000	5,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	5,000	5,000
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,200	15,200
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	15,200	15,200
	EXPENDITURE				
11	MSA TRAVEL AND OPERATING				
6100	PER DIEM OUT-OF-STATE	0	0	15,200	15,200
	TOTAL FOR CATEGORY 11	0	0	15,200	15,200
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	15,200	15,200
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,227	4,227
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	4,227	4,227
	EXPENDITURE				
04	OPERATING				
7080	LEGAL AND COURT	0	0	4,227	4,227
	TOTAL FOR CATEGORY 04	0	0	4,227	4,227
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	4,227	4,227
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	92,246	83,629
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	92,246	83,629
EXPENDITURE					
30	TRAINING				
7000	OPERATING	0	0	92,246	83,629
	TOTAL FOR CATEGORY 30	0	0	92,246	83,629
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	92,246	83,629
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	112,693	112,693
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	112,693	112,693
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	7,975	7,975
	TOTAL FOR CATEGORY 02	0	0	7,975	7,975
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	48,897	48,897
	TOTAL FOR CATEGORY 03	0	0	48,897	48,897
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	0	55,821	55,821
	TOTAL FOR CATEGORY 10	0	0	55,821	55,821
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	112,693	112,693
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	47,610	47,610
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	47,610	47,610
EXPENDITURE					
01	PERSONNEL SERVICES				
5860	BOARD AND COMMISSION PAY	0	0	5,800	5,800
	TOTAL FOR CATEGORY 01	0	0	5,800	5,800

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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	30,460	30,460
	TOTAL FOR CATEGORY 03	0	0	30,460	30,460
04	OPERATING				
7080	LEGAL AND COURT	0	0	10,850	10,850
7120	ADVERTISING & PUBLIC RELATIONS	0	0	500	500
	TOTAL FOR CATEGORY 04	0	0	11,350	11,350
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	47,610	47,610
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	188,698	188,698
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	188,698	188,698
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	188,698	188,698
	TOTAL FOR CATEGORY 26	0	0	188,698	188,698
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	188,698	188,698
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-22,344	-22,344
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	-22,344	-22,344
EXPENDITURE					
04	OPERATING				
7285	POSTAGE - STATE MAILROOM	0	0	-22,344	-22,344
	TOTAL FOR CATEGORY 04	0	0	-22,344	-22,344
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	-22,344	-22,344
E305	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	55,740	-79,337
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	55,740	-79,337
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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5100	SALARIES	0	0	-93,716	-374,862
5200	WORKERS COMPENSATION	0	0	-1,346	-4,038
5300	RETIREMENT	0	0	-18,040	-72,160
5400	PERSONNEL ASSESSMENT	0	0	-710	-710
5500	GROUP INSURANCE	0	0	-5,946	-22,632
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,427	-9,372
5800	UNEMPLOYMENT COMPENSATION	0	0	-47	-188
5840	MEDICARE	0	0	-1,359	-5,436
TOTAL FOR CATEGORY 01		0	0	-123,591	-489,398
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-162	-162
TOTAL FOR CATEGORY 04		0	0	-167	-167
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068
7556	EITS SECURITY ASSESSMENT	0	0	-299	-298
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,886	-1,886
TOTAL FOR CATEGORY 26		0	0	-3,300	-3,252
33	TRANSFER TO ATTORNEY GENERAL				
9122	TRANS TO OTHER STATE AGENCY	0	0	182,798	413,480
TOTAL FOR CATEGORY 33		0	0	182,798	413,480
TOTAL EXPENDITURES FOR DECISION UNIT E305		0	0	55,740	-79,337
E320	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	152,148	56,353
TOTAL REVENUES FOR DECISION UNIT E320		0	0	152,148	56,353
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	83,613	56,353
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	68,535	0
TOTAL FOR CATEGORY 26		0	0	152,148	56,353
TOTAL EXPENDITURES FOR DECISION UNIT E320		0	0	152,148	56,353
E321	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	351,458	363,487
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	351,458	363,487
EXPENDITURE					
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,023	5,023
7110	NON-STATE OWNED OFFICE RENT	0	0	338,737	350,766
7255	B & G LEASE ASSESSMENT	0	0	7,698	7,698
	TOTAL FOR CATEGORY 04	0	0	351,458	363,487
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	351,458	363,487
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-21,487,206	-21,497,314
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-21,487,206	-21,497,314
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-318,570	-328,399
5200	WORKERS COMPENSATION	0	0	-4,038	-4,038
5300	RETIREMENT	0	0	-61,325	-63,216
5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066
5500	GROUP INSURANCE	0	0	-35,676	-33,948
5700	PAYROLL ASSESSMENT	0	0	-322	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,251	-8,210
5800	UNEMPLOYMENT COMPENSATION	0	0	-79	-165
5840	MEDICARE	0	0	-4,620	-4,762
	TOTAL FOR CATEGORY 01	0	0	-433,947	-444,126
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242
	TOTAL FOR CATEGORY 04	0	0	-251	-250
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	0	0	-4,448	-4,448
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	-338	-338
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-327	-327
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-2,356	-2,356
6200	PER DIEM IN-STATE	0	0	-12,880	-12,880

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
6210	FS DAILY RENTAL IN-STATE	0	0	-1,864	-1,864
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,493	-1,493
6250	COMM AIR TRANS IN-STATE	0	0	-6,359	-6,359
7020	OPERATING SUPPLIES	0	0	-193	-193
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-596	-596
7060	CONTRACTS	0	0	-16,772,056	-16,772,056
7072	CONTRACTS - L	0	0	-800,000	-800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,033,900	-3,033,900
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-308,331	-308,331
7110	NON-STATE OWNED OFFICE RENT	0	0	-29,790	-29,790
7255	B & G LEASE ASSESSMENT	0	0	-914	-914
7302	REGISTRATION FEES	0	0	-3,180	-3,180
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-13,135	-13,135
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-58,728	-58,728
	TOTAL FOR CATEGORY 13	0	0	-21,050,888	-21,050,888
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	-448	-447
	TOTAL FOR CATEGORY 26	0	0	-2,120	-2,050
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-21,487,206	-21,497,314
E550	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	92,296
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	92,296
EXPENDITURE					
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	24,675
8370	COMPUTER HARDWARE >\$5,000	0	0	0	67,621
	TOTAL FOR CATEGORY 26	0	0	0	92,296
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	92,296
E551	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	211,069	74,500
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	211,069	74,500

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	211,069	74,500
	TOTAL FOR CATEGORY 26	0	0	211,069	74,500
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	211,069	74,500
E680	STAFFING AND OPERATIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-162,620	-161,943
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	-162,620	-161,943
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-120,123	-120,123
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-23,124	-23,124
5400	PERSONNEL ASSESSMENT	0	0	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,111	-3,003
5800	UNEMPLOYMENT COMPENSATION	0	0	-30	-60
5840	MEDICARE	0	0	-1,742	-1,742
	TOTAL FOR CATEGORY 01	0	0	-161,830	-161,176
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	-162,620	-161,943
E681	STAFFING AND OPERATIONS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	91,296	120,606
	TOTAL REVENUES FOR DECISION UNIT E681	0	0	91,296	120,606

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,150	1,346
5300	RETIREMENT	0	0	12,033	16,667
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,619	2,165
5800	UNEMPLOYMENT COMPENSATION	0	0	21	44
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	88,620	119,839
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	2,592	683
	TOTAL EXPENDITURES FOR DECISION UNIT E681	0	0	91,296	120,606
E682	STAFFING AND OPERATIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	52,606	199,526
	TOTAL REVENUES FOR DECISION UNIT E682	0	0	52,606	199,526
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	33,261	136,823
5200	WORKERS COMPENSATION	0	0	1,244	3,918
5300	RETIREMENT	0	0	6,403	26,338
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	5,946	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	861	3,420
5800	UNEMPLOYMENT COMPENSATION	0	0	17	68
5840	MEDICARE	0	0	482	1,983

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	49,139	196,107
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	1,886
	TOTAL FOR CATEGORY 26	0	0	3,300	3,252
	TOTAL EXPENDITURES FOR DECISION UNIT E682	0	0	52,606	199,526
E710	EQUIPMENT REPLACEMENT [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,183	36,892
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	14,183	36,892
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,183	36,892
	TOTAL FOR CATEGORY 26	0	0	14,183	36,892
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	14,183	36,892
E711	EQUIPMENT REPLACEMENT [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	45,126	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	45,126	0
	EXPENDITURE				
26	INFORMATION SERVICES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	45,126	0
	TOTAL FOR CATEGORY 26	0	0	45,126	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	45,126	0
E712	EQUIPMENT REPLACEMENT [See Attachment]				
	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,136	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	16,136	0
EXPENDITURE					
26	INFORMATION SERVICES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	16,136	0
	TOTAL FOR CATEGORY 26	0	0	16,136	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	16,136	0
E714	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,449	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	7,449	0
EXPENDITURE					
26	INFORMATION SERVICES				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	7,449	0
	TOTAL FOR CATEGORY 26	0	0	7,449	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	7,449	0
E719	FLEET SERVICES REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,898	1,545
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	-1,898	1,545
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,898	1,545
	TOTAL FOR CATEGORY 03	0	0	-1,898	1,545
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	-1,898	1,545
E729	FLEET SERVICES NEW [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,788	27,576
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	13,788	27,576

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	13,788	27,576
	TOTAL FOR CATEGORY 03	0	0	13,788	27,576
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	13,788	27,576
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,683	45,804
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	43,683	45,804
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	35,392	37,188
5200	WORKERS COMPENSATION	0	0	39	-28
5300	RETIREMENT	0	0	6,813	7,158
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	917	929
5800	UNEMPLOYMENT COMPENSATION	0	0	9	18
5840	MEDICARE	0	0	513	539
	TOTAL FOR CATEGORY 01	0	0	43,683	45,804
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	43,683	45,804
E815	UNCLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	127,058	492,817
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	127,058	492,817

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	93,716	374,862
5200	WORKERS COMPENSATION	0	0	1,346	4,038
5300	RETIREMENT	0	0	18,040	72,160
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	5,946	22,632
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,427	9,372
5800	UNEMPLOYMENT COMPENSATION	0	0	47	188
5840	MEDICARE	0	0	1,359	5,436
	TOTAL FOR CATEGORY 01	0	0	123,591	489,398
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	167	167
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	1,886
	TOTAL FOR CATEGORY 26	0	0	3,300	3,252
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	127,058	492,817
TOTAL REVENUES FOR BUDGET ACCOUNT 2361		56,390,307	68,404,021	51,871,876	52,893,017
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361		56,390,307	68,404,021	51,871,876	52,893,017

Section B1: Summary by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	39,294,123	39,252,197	50,610,941	51,624,379
2510	REVERSIONS	-1,955,464	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,173,238	1,965,415	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,965,415	0	0	0
3601	CIG/OTP LICENSE FEES	423,458	410,200	400,445	400,445
3729	AUDIT FEES	476	35,318	35,322	35,322
3750	ADMIN FEE CIGARETTE TAX	313,979	398,276	416,731	423,836
3751	ADMIN FEE SHORT TERM AUTO LEASE	18,587	17,003	18,587	18,587
3754	ADMINISTRATION FEE-D	129,608	135,297	170,861	171,225
3755	ADMIN FEE BAD CHECK CHARGES	91,027	77,842	91,027	91,027
3765	JUSTICE COURT FEES	122,607	101,144	112,221	112,221
4203	PRIOR YEAR REFUNDS	1,397	0	0	0
4254	MISCELLANEOUS REVENUE	2,887	2,247	2,714	2,714
4611	TRANSFER IN FED ARPA	16,727,742	25,997,256	0	0
4673	TRANS FROM ENVIRON PROTECT	12,057	11,826	13,027	13,261
TOTAL REVENUES FOR BUDGET ACCOUNT 2361		56,390,307	68,404,021	51,871,876	52,893,017
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	21,653,491	24,454,163	30,281,481	31,122,253
5200	WORKERS COMPENSATION	431,064	572,157	543,347	561,627
5300	RETIREMENT	5,131,647	5,488,092	7,473,939	7,651,693
5400	PERSONNEL ASSESSMENT	80,619	80,988	145,644	145,644
5420	COLLECTIVE BARGAINING ASSESSMENT	1,806	1,812	1,856	1,851
5430	LABOR RELATIONS ASSESSMENT	22,111	22,111	17,974	17,974
5500	GROUP INSURANCE	2,725,834	3,752,496	4,866,801	4,650,876
5700	PAYROLL ASSESSMENT	14,976	15,145	44,080	44,080
5750	RETIRED EMPLOYEES GROUP INSURANCE	673,310	777,637	784,292	778,032
5800	UNEMPLOYMENT COMPENSATION	13,634	0	7,545	15,562
5810	OVERTIME PAY	55,179	118,448	118,448	118,448
5820	HOLIDAY PAY	429	0	0	0
5830	COMP TIME PAYOFF	157,031	0	0	0
5840	MEDICARE	314,798	354,585	439,108	451,313
5860	BOARD AND COMMISSION PAY	166,567	179,538	185,338	185,338
5880	SHIFT DIFFERENTIAL PAY	510	0	0	0
5904	VACANCY SAVINGS	0	-1,733,142	-2,213,940	-2,260,621
5910	STANDBY PAY	31,984	28,162	28,162	28,162
5930	LONGEVITY PAY	92,634	0	113,300	128,675
5960	TERMINAL SICK LEAVE PAY	30,609	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5970	TERMINAL ANNUAL LEAVE PAY	88,102	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	10,578	0	0	0
TOTAL FOR CATEGORY 01		31,696,913	34,112,192	42,837,375	43,640,907
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,842	2,622	10,597	10,597
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	357	165	165	165
6120	AUTO MISC OUT-OF-STATE	56	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	241	67	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	6	393	393	393
6150	COMM AIR TRANS OUT-OF-STATE	823	2,369	2,369	2,369
TOTAL FOR CATEGORY 02		4,325	5,616	13,591	13,591
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	53,106	53,111	132,468	132,468
6210	FS DAILY RENTAL IN-STATE	7,956	11,497	11,497	11,497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	19,055	17,918	35,228	52,459
6215	NON-FS VEHICLE RENTAL IN-STATE	6,495	4,997	4,997	4,997
6220	AUTO MISC - IN-STATE	93	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	363	227	227	227
6240	PERSONAL VEHICLE IN-STATE	34,734	19,716	19,716	19,716
6250	COMM AIR TRANS IN-STATE	21,939	24,944	24,944	24,944
TOTAL FOR CATEGORY 03		143,741	132,410	229,077	246,308
04	OPERATING				
7020	OPERATING SUPPLIES	22,689	19,973	19,973	19,973
7021	OPERATING SUPPLIES-A	13,875	7,083	7,083	7,083
7027	OPERATING SUPPLIES-G	10,426	14,385	14,385	14,385
7030	FREIGHT CHARGES	1,968	869	869	869
7043	PRINTING AND COPYING - B	20,160	18,890	18,890	18,890
7045	STATE PRINTING CHARGES	73,537	44,188	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,104	1,104	1,101	1,101
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,685	0	0	0
7054	AG TORT CLAIM ASSESSMENT	47,961	47,969	33,278	33,197
705A	NON B&G - PROP. & CONT. INSURANCE	0	23,684	13,558	13,558
705B	B&G - PROP. & CONT. INSURANCE	0	0	25,942	25,942
7060	CONTRACTS	23,539	33,451	33,296	33,296
7061	CONTRACTS - A	62,757	45,586	62,757	62,757
7074	HARDWARE LICENSE/MNT CONTRACTS	1,981	1,981	1,981	1,981
7080	LEGAL AND COURT	3,897	5,489	20,566	20,566
7100	STATE OWNED BLDG RENT-B&G	264,116	0	1,027,899	1,027,899
7110	NON-STATE OWNED OFFICE RENT	681,672	1,393,967	579,111	591,140

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	1,215	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	500	500
7136	GARBAGE DISPOSAL UTILITIES	53	0	0	0
7152	DIESEL FUEL	170	0	0	0
7153	GASOLINE	435	0	0	0
7251	B & G SPECIAL SERVICES - A	0	393	393	393
7255	B & G LEASE ASSESSMENT	14,894	15,216	20,779	20,779
7280	OUTSIDE POSTAGE	1,960	1,530	1,530	1,530
7285	POSTAGE - STATE MAILROOM	521,387	283,028	260,684	260,684
7286	MAIL STOP-STATE MAILROM	11,868	8,901	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	83,294	84,193	86,360	86,360
7290	PHONE, FAX, COMMUNICATION LINE	4,148	3,476	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	51,289	42,390	42,390	42,390
7294	CONFERENCE CALL CHARGES	0	607	607	607
7296	EITS LONG DISTANCE CHARGES	0	10,549	10,549	10,549
7301	MEMBERSHIP DUES	101,634	58,247	61,492	61,492
7302	REGISTRATION FEES	7,688	4,460	8,613	8,613
7330	SPECIAL REPORT SERVICES & FEES	1,473	26,515	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	45,181	33,430	46,019	44,669
7430	PROFESSIONAL SERVICES	115	1,689	1,689	1,689
7431	PROFESSIONAL SERVICES-A	15,808	24,747	24,747	24,747
7460	EQUIPMENT PURCHASES < \$1,000	4,592	15,619	0	0
7637	NOTARY FEE APPLY OR RENEW	152	130	130	130
7980	OPERATING LEASE PAYMENTS	17,875	22,344	22,344	22,344
7981	OPERATING LEASE PAYMENTS - A	5,149	5,497	5,497	5,497
8240	NEW FURNISHINGS >\$5,000	5,144	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	454	0	0	0
TOTAL FOR CATEGORY 04		2,149,345	2,301,580	2,545,238	2,555,836
08	BUILDING SECURITY				
7065	CONTRACTS - E	224,891	260,666	260,666	260,666
TOTAL FOR CATEGORY 08		224,891	260,666	260,666	260,666
09	COMPLIANCE AUDIT INVESTIGATIONS				
6200	PER DIEM IN-STATE	118	665	665	665
6210	FS DAILY RENTAL IN-STATE	3,565	213	213	213
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,862	5,202	6,505	6,505
6215	NON-FS VEHICLE RENTAL IN-STATE	424	735	735	735
6240	PERSONAL VEHICLE IN-STATE	663	556	556	556
6250	COMM AIR TRANS IN-STATE	600	468	468	468
7020	OPERATING SUPPLIES	562	668	668	668
7030	FREIGHT CHARGES	15	0	0	0

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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
7045	STATE PRINTING CHARGES	335	225	225	225
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,892	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,892	0	0
7060	CONTRACTS	0	251,000	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	7,558	88,265	0	0
7136	GARBAGE DISPOSAL UTILITIES	483	594	594	594
7255	B & G LEASE ASSESSMENT	1,177	1,215	0	0
7291	CELL PHONE/PAGER CHARGES	3,720	2,196	2,196	2,196
7430	PROFESSIONAL SERVICES	0	20	0	0
TOTAL FOR CATEGORY 09		24,974	353,914	263,825	263,825
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	19,428	75,249	75,249
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	2,637	2,637
6140	PERSONAL VEHICLE OUT-OF-STATE	0	7,753	7,753	7,753
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	5,500	5,500
TOTAL FOR CATEGORY 10		0	35,318	91,139	91,139
11	MSA TRAVEL AND OPERATING				
6100	PER DIEM OUT-OF-STATE	0	0	15,200	15,200
6240	PERSONAL VEHICLE IN-STATE	41	785	785	785
7000	OPERATING	0	0	5,000	5,000
7020	OPERATING SUPPLIES	0	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	0	0
7100	STATE OWNED BLDG RENT-B&G	2,434	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,673	6,646	0	0
7255	B & G LEASE ASSESSMENT	78	81	0	0
7289	EITS PHONE LINE AND VOICEMAIL	541	671	689	689
7291	CELL PHONE/PAGER CHARGES	753	668	668	668
7296	EITS LONG DISTANCE CHARGES	0	72	72	72
TOTAL FOR CATEGORY 11		6,645	9,069	22,434	22,434
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	4,644	4,448	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	338	0	0
6130	PUBLIC TRANS OUT-OF-STATE	237	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	282	327	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,346	2,356	0	0
6200	PER DIEM IN-STATE	4,701	12,880	0	0
6210	FS DAILY RENTAL IN-STATE	167	1,864	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,045	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
6240	PERSONAL VEHICLE IN-STATE	545	1,493	0	0
6250	COMM AIR TRANS IN-STATE	6,395	6,359	0	0
7020	OPERATING SUPPLIES	1,687	193	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	507	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	507	0	0
7060	CONTRACTS	15,089,609	18,043,445	0	0
7072	CONTRACTS - L	0	800,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	69,025	3,033,900	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	265,000	308,331	0	0
7100	STATE OWNED BLDG RENT-B&G	26,558	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,860	29,790	0	0
7211	MSA PROGRAMMER CHARGES	623,738	0	0	0
7255	B & G LEASE ASSESSMENT	157	326	0	0
7289	EITS PHONE LINE AND VOICEMAIL	37	0	0	0
7291	CELL PHONE/PAGER CHARGES	743	0	0	0
7302	REGISTRATION FEES	2,625	3,180	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,762	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,478	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,456	7,923	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	58,728	0	0
8241	NEW FURNISHINGS <\$5,000 - A	8,122	0	0	0
8370	COMPUTER HARDWARE >\$5,000	78,740	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	65,203	0	0	0
TOTAL FOR CATEGORY 13		16,279,669	22,316,388	0	0
15	LOCKBOX PROGRAM				
7030	FREIGHT CHARGES	434	1,549	1,549	1,549
7065	CONTRACTS - E	320,053	364,347	364,347	364,347
TOTAL FOR CATEGORY 15		320,487	365,896	365,896	365,896
17	SB466 - ONE SHOT IT CONSULT				
7000	OPERATING	0	218,816	0	0
7211	MSA PROGRAMMER CHARGES	159,744	0	0	0
TOTAL FOR CATEGORY 17		159,744	218,816	0	0
18	SB467 - ONE SHOT CARSON MOVE				
6200	PER DIEM IN-STATE	716	0	0	0
6210	FS DAILY RENTAL IN-STATE	378	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	208	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	0	0
6250	COMM AIR TRANS IN-STATE	401	0	0	0
7000	OPERATING	0	636,459	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	6,488	0	0	0
7030	FREIGHT CHARGES	20	0	0	0
7060	CONTRACTS	24,380	0	0	0
7280	OUTSIDE POSTAGE	1	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,908	0	0	0
8166	CIP ENGINEERING SERVICES-A	7,590	0	0	0
8167	CIP ENGINEERING SERVICES-B	767	0	0	0
8173	CIP MISCELLANEOUS	58,219	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	122,141	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	32,771	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	1,126	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	454,843	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	63,619	0	0	0
TOTAL FOR CATEGORY 18		778,626	636,459	0	0
19	SB489 - ONE SHOT IT PROJECTS				
6200	PER DIEM IN-STATE	455	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	58	0	0	0
6240	PERSONAL VEHICLE IN-STATE	78	0	0	0
6250	COMM AIR TRANS IN-STATE	428	0	0	0
7000	OPERATING	0	1,110,140	0	0
7030	FREIGHT CHARGES	881	0	0	0
7060	CONTRACTS	29,124	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,984	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	3,873	0	0	0
7302	REGISTRATION FEES	2,495	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	375	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	87,997	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	29,455	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	104,250	0	0	0
TOTAL FOR CATEGORY 19		269,453	1,110,140	0	0
21	DEMOGRAPHIC SURVEYS				
6200	PER DIEM IN-STATE	0	1,192	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	0	626	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	0	173	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	0	4	4	4
6250	COMM AIR TRANS IN-STATE	0	338	338	338
7060	CONTRACTS	13,306	13,307	14,807	14,807
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,220	13,373	13,373	13,373
7302	REGISTRATION FEES	595	275	275	275

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 21	24,121	29,343	30,843	30,843
25	CIGARETTE STAMPS				
7021	OPERATING SUPPLIES-A	135,440	176,960	176,960	176,960
	TOTAL FOR CATEGORY 25	135,440	176,960	176,960	176,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	14,639	5,260	5,260	5,260
7030	FREIGHT CHARGES	0	33	33	33
7060	CONTRACTS	12,700	28,578	217,923	217,923
7073	SOFTWARE LICENSE/MNT CONTRACTS	896,243	998,313	1,287,521	1,177,784
7074	HARDWARE LICENSE/MNT CONTRACTS	2,200	42,794	153,000	40,605
7290	PHONE, FAX, COMMUNICATION LINE	24,142	23,577	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,853	10,031	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	5,782	4,766	0	0
7531	EITS DISK STORAGE	11,131	84,816	2,772	2,772
7532	EITS SHARED WEB SERVER HOSTING	303	427	2,300	2,300
7535	EITS NON-SERVER HOSTING - BASIC	5,246	4,896	1,163	1,163
7536	EITS SERVER HOSTING - BASIC	10,100	8,484	5,087	5,087
7542	EITS SILVERNET ACCESS	124,701	124,701	126,896	126,896
7547	EITS BUSINESS PRODUCTIVITY SUITE	154,916	173,055	311,094	311,094
7548	EITS SERVER HOSTING - VIRTUAL	36,898	146,616	44,634	44,634
7554	EITS INFRASTRUCTURE ASSESSMENT	127,081	126,809	229,079	219,555
7556	EITS SECURITY ASSESSMENT	44,644	44,575	61,404	61,276
7557	EITS NAS CARD READER	3,252	3,498	13,374	13,374
8270	SPECIAL EQUIPMENT >\$5,000	0	0	61,262	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	7,449	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	67,621
8371	COMPUTER HARDWARE <\$5,000 - A	19,562	0	17,955	38,778
	TOTAL FOR CATEGORY 26	1,504,393	1,831,229	2,581,814	2,369,763
30	TRAINING				
6200	PER DIEM IN-STATE	212	1,163	1,163	1,163
6240	PERSONAL VEHICLE IN-STATE	603	70	70	70
7000	OPERATING	0	0	92,246	83,629
7302	REGISTRATION FEES	200	943	943	943
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	0	0
	TOTAL FOR CATEGORY 30	1,215	2,176	94,422	85,805
33	TRANSFER TO ATTORNEY GENERAL				
9122	TRANS TO OTHER STATE AGENCY	0	0	182,798	413,480
	TOTAL FOR CATEGORY 33	0	0	182,798	413,480

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	119,638	119,638	333,414	333,414
	TOTAL FOR CATEGORY 82	119,638	119,638	333,414	333,414
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,264	3,264	0	0
	TOTAL FOR CATEGORY 87	3,264	3,264	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,440	4,714	4,714	4,714
	TOTAL FOR CATEGORY 88	4,440	4,714	4,714	4,714
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,537,586	1,274,889	1,837,670	2,017,436
	TOTAL FOR CATEGORY 89	2,537,586	1,274,889	1,837,670	2,017,436
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	3,103,344	0	0
	TOTAL FOR CATEGORY 90	0	3,103,344	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,397	0	0	0
	TOTAL FOR CATEGORY 93	1,397	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	56,390,307	68,404,021	51,871,876	52,893,017

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

Budget Account: 2361 DEPARTMENT OF TAXATION

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								
E305	2501	APPROPRIATION CONTROL	0	0	55,740	-79,337	55,740	-79,337
E321	2501	APPROPRIATION CONTROL	0	0	351,458	363,487	351,458	363,487
TOTAL FOR REVENUE			0	0	407,198	284,150	407,198	284,150
EXPENSE								
01 PERSONNEL SERVICES								
E305	5100	SALARIES	0	0	-93,716	-374,862	-93,716	-374,862
E305	5200	WORKERS COMPENSATION	0	0	-1,346	-4,038	-1,346	-4,038
E305	5300	RETIREMENT	0	0	-18,040	-72,160	-18,040	-72,160
E305	5400	PERSONNEL ASSESSMENT	0	0	-710	-710	-710	-710
E305	5500	GROUP INSURANCE	0	0	-5,946	-22,632	-5,946	-22,632
E305	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,427	-9,372	-2,427	-9,372
E305	5800	UNEMPLOYMENT COMPENSATION	0	0	-47	-188	-47	-188
E305	5840	MEDICARE	0	0	-1,359	-5,436	-1,359	-5,436
TOTAL FOR CATEGORY 01			0	0	-123,591	-489,398	-123,591	-489,398
04 OPERATING								
E305	7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5	-5	-5
E305	7054	AG TORT CLAIM ASSESSMENT	0	0	-162	-162	-162	-162
E321	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,023	5,023	5,023	5,023
E321	7110	NON-STATE OWNED OFFICE RENT	0	0	338,737	350,766	338,737	350,766
E321	7255	B & G LEASE ASSESSMENT	0	0	7,698	7,698	7,698	7,698
TOTAL FOR CATEGORY 04			0	0	351,291	363,320	351,291	363,320
26 INFORMATION SERVICES								
E305	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068	-1,115	-1,068
E305	7556	EITS SECURITY ASSESSMENT	0	0	-299	-298	-299	-298
E305	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,886	-1,886	-1,886	-1,886
TOTAL FOR CATEGORY 26			0	0	-3,300	-3,252	-3,300	-3,252
33 TRANSFER TO ATTORNEY GENERAL								
E305	9122	TRANS TO OTHER STATE AGENCY	0	0	182,798	413,480	182,798	413,480
TOTAL FOR CATEGORY 33			0	0	182,798	413,480	182,798	413,480
TOTAL FOR EXPENSE			0	0	407,198	284,150	407,198	284,150

State of Nevada - Budget Division
NEBS210 - Line Item Detail & Summary

2025-2027 Biennium (FY26-27)

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Section A1: Line Item Detail by GL

E305 GOVERNMENT SUPPORT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	BA1 Year 1 2025-2026	BA1 Year 2 2026-2027
REVENUE					
4661	INTERAGENCY TRANSFER	0	0	182,798	413,480
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	182,798	413,480
EXPENDITURE					
01 PERSONNEL SERVICES					
5100	SALARIES	0	0	113,331	302,216
5200	WORKERS COMPENSATION	0	0	2,714	4,038
5300	RETIREMENT	0	0	21,816	58,176
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	8,919	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,935	7,556
5800	UNEMPLOYMENT COMPENSATION	0	0	38	152
5840	MEDICARE	0	0	1,644	4,384
	TOTAL FOR CATEGORY 01	0	0	152,322	400,079
03 IN-STATE TRAVEL					
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115
04 OPERATING					
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	72	96
7110	NON-STATE OWNED OFFICE RENT	0	0	6,086	8,335
7255	B & G LEASE ASSESSMENT	0	0	110	147
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	459
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
	TOTAL FOR CATEGORY 04	0	0	7,135	9,732
05 EQUIPMENT					
8240	NEW FURNISHINGS >\$5,000	0	0	12,760	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	614	0
	TOTAL FOR CATEGORY 05	0	0	13,374	0
26 INFORMATION SERVICES					
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,362	1,264
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	240	240

8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,152	0
	TOTAL FOR CATEGORY 26	0	0	9,168	2,870
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	182,798	413,480
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	0	0	182,798	413,480
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	0	0	182,798	413,480

State of Nevada - Budget Division
 Payroll/Position Detail
 2025-2027 Biennium (FY26-27)
 BA1 BUDGET AMENDMENT TAXATION
 Mode: summary

Section A: Position Detail

BA #	Dec Unit	Pos Group	Pos Type	Pos Desc	PCN#	Class Code	Gd-Step	Gd-Av	Anv Mo	St Date	End Date	Ret Cd	FTE Actu	FTE WP	FTE YR1	FTE YR2	Merit Inc	Salary YR1	Benefits YR1	Salary YR2	Benefits YR2
1030	E305 GO	AGCAP AGCAP	New	SR DEPUTY ATTY GENERAL (EA)	000280	U0934	99-1	0	10	7-2026	6-2027	1	0.00	0.00	1.00	1.00	Y	0	462	151,108	49,604
1030	E305 GO	AGCAP AGCAP	New	SR DEPUTY ATTY GENERAL (EA)	000281	U0934	99-1	0	10	10-2025	6-2027	1	0.00	0.00	1.00	1.00	Y	113,331	38,528	151,108	48,258