



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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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 #52

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: NEVADA HEALTH AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE								
A257823158	3158	This amendment is to revise G01 decision units E507 and E907.	218,991	0	218,993	219,635	0	219,637
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - PUBLIC AND BEHAVIORAL HEALTH								
A257833223	3223	This amendment is to revise G01 decision units E510, E906 and E907.	-519,539	0	1,369	-603,265	0	443,021
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - PUBLIC AND BEHAVIORAL HEALTH								
A257933224	3224	This amendment revises G01 to reduce projected revenue totals in County Participation funding and associated expenses.	-81,162	0	-106,372	-20,837	0	-179,674
Total for this Batch			-381,710	0	113,990	-404,467	0	482,984

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
E907	01	PERSONNEL SERVICES	5100	0	276,861	276,861	0	279,411	279,411
E907	01	PERSONNEL SERVICES	5200	0	3,995	3,995	0	4,087	4,087
E907	01	PERSONNEL SERVICES	5300	0	91,233	91,233	0	91,724	91,724
E907	01	PERSONNEL SERVICES	5400	0	1,066	1,066	0	1,066	1,066
E907	01	PERSONNEL SERVICES	5500	0	35,676	35,676	0	33,948	33,948
E907	01	PERSONNEL SERVICES	5700	0	322	322	0	322	322
E907	01	PERSONNEL SERVICES	5750	0	7,171	7,171	0	6,985	6,985
E907	01	PERSONNEL SERVICES	5800	0	69	69	0	140	140
E907	01	PERSONNEL SERVICES	5840	0	4,015	4,015	0	4,051	4,051
E907	04	OPERATING	7050	0	8	8	0	8	8
E907	04	OPERATING	7054	0	243	243	0	242	242
E907	04	OPERATING	705A	0	279	279	0	279	279
E907	04	OPERATING	7110	0	13,293	13,293	0	13,326	13,326
E907	04	OPERATING	7255	0	428	428	0	428	428
E907	04	OPERATING	7289	0	1,205	1,205	0	1,205	1,205
E907	26	INFORMATION SERVICES	7554	0	1,672	1,672	0	1,603	1,603
E907	26	INFORMATION SERVICES	7556	0	448	448	0	447	447
Total Category Expenditure					437,984			439,272	

Remarks

This amendment is to revise G01 decision units E507 and E907.

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
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE**

**Budget Account 3158 - NHA-MEDICAID - ADMINISTRATION
Budget Amendment A257823158
2025-2027 Biennium (FY26-27)**

Submitted March 29, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Health Authority account includes funding for the administrative costs of staff and vendors for the agency, including those staff and vendors that are eligible for federal funds under Title XIX and Title XXI of the Social Security Act. The agency's mission is to improve access to quality and affordable health care in Nevada through new purchasing strategies and sound policies; to promote equal access to health care at an affordable cost to the taxpayers of Nevada; to restrain the growth of health care costs; and to review Medicaid and other state health care programs to maximize potential federal revenue. Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

Purpose of Work Program

This amendment is to revise G01 decision units E507 and E907.

Justification

Decision unit E907 transfers three positions from the Office of State Health Administration, BA 3223, to Health Care Financing and Policy, BA 3158 and decision unit E507 is created to change the funding source from Indirect and Cost Allocation revenue to General Fund and Title XIX Receipts.

Expected Benefits to be Realized

This amendment will transfer the three positions, originally being transferred from Health Care Facility Regulation, BA 3216, to Health Care Financing and Policy, BA 3158 to better align with the plan set forth in the plan to implement the Nevada Health Authority and better align the funding sources to support this transfer.

Explanation of Projections and Documentation

NEBS210A - G01
NEBS210A - G08
NEBS210B - G01
NEBS210B - G08
NEBS225 - G01 to G08
SFY26/SFY27 Before and After Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred to properly execute the plan created for the transfer of three positions from the Office of State Health Administration budget to the Nevada Health Authority - Health Care Financing and Policy.

**STATE OF NEVADA BUDGET AMENDMENT
NEVADA HEALTH AUTHORITY
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE
NHA-MEDICAID - ADMINISTRATION
B/A 3158 2025-2027 Biennium (FY26-27)**

G.L.#	REVENUES Description	Governor Recommends G01 Budget Amendment Year 1 Year 2		PENDING		-----CUMULATIVE-----				Total Amount Year 1 Year 2	
				FIRST		Dollar Change		Percent Change			
				Budget Amendment							
				BA # A257823158		Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	45,184,296	46,841,745	218,991	219,635	218,991	219,635	0.5%	0.5%	45,403,287	47,061,380
2511	BALANCE FORWARD FROM PREVIOUS YEAR	650,377	692,278			0	0	0.0%	0.0%	650,377	692,278
3340	UNIVERSAL ENERGY CHARGE-UEC	8,040	8,330			0	0	0.0%	0.0%	8,040	8,330
3501	FED TITLE XXI RECEIPTS	4,503,548	2,621,192			0	0	0.0%	0.0%	4,503,548	2,621,192
3504	FEDERAL HRSA ORAL HEALTH GRANT	329,705	72,271			0	0	0.0%	0.0%	329,705	72,271
3511	FED TITLE XIX RECEIPTS	186,871,190	190,756,757	218,993	219,637	218,993	219,637	0.1%	0.1%	187,090,183	190,976,394
3531	FED SNAP ADMINISTRATION 50/50	35,078	36,278			0	0	0.0%	0.0%	35,078	36,278
3533	FED CHILD SUPPORT	25,968	26,899			0	0	0.0%	0.0%	25,968	26,899
3537	FED SHARE, HEALTH SERVICE COST	1,649,424	1,649,424			0	0	0.0%	0.0%	1,649,424	1,649,424
3546	FED SNAP EMPLOYMENT & TRAINING	6,112	6,331			0	0	0.0%	0.0%	6,112	6,331
3567	FED TANF	181,061	181,750			0	0	0.0%	0.0%	181,061	181,750
3581	FED LIHEA EAP	30,622	31,728			0	0	0.0%	0.0%	30,622	31,728
3583	FED CHILD CARE DEVELOPMENT	37,881	39,258			0	0	0.0%	0.0%	37,881	39,258
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	1,000,000	1,000,000			0	0	0.0%	0.0%	1,000,000	1,000,000
3728	HEALTH COST CONTAINMENT FEE	1,246,047	1,246,059			0	0	0.0%	0.0%	1,246,047	1,246,059
3729	AUDIT FEES	170,958	0			0	0	0.0%	0.0%	170,958	0
3730	CPE AUDIT FEES	167,817	167,821			0	0	0.0%	0.0%	167,817	167,821
3849	ICF-MR CLIENT LIABILITY	1,632	1,426			0	0	0.0%	0.0%	1,632	1,426
3860	TITLE XIX - MEDICAID CASE MGMT	73,152	66,420			0	0	0.0%	0.0%	73,152	66,420
3861	TITLE XIX - MEDICAID ADMIN	67,953	69,189			0	0	0.0%	0.0%	67,953	69,189
3862	TITLE XIX - COMMUNITY SERVICES	214	106			0	0	0.0%	0.0%	214	106
3864	MEDICAID ADMIN CHARGES	37,021	36,747			0	0	0.0%	0.0%	37,021	36,747
3872	TITLE XIX MEDICAID 50/75/90	198,159	202,186			0	0	0.0%	0.0%	198,159	202,186
3873	TITLE XXI NV CHECKUP SCHIP FMAP	20,023	20,751			0	0	0.0%	0.0%	20,023	20,751
4103	COUNTY REIMBURSEMENTS	90,328	90,310			0	0	0.0%	0.0%	90,328	90,310
4151	CIVIL PENALTIES	41,894	41,894			0	0	0.0%	0.0%	41,894	41,894
4157	COST CONTAINMENT FINES	83,608	83,608			0	0	0.0%	0.0%	83,608	83,608
4209	RECOVERIES	2,125,380	2,125,379			0	0	0.0%	0.0%	2,125,380	2,125,379
4230	COST ALLOCATION REIMBURSEMENT - A	0	0			0	0	0.0%	0.0%	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0			0	0	0.0%	0.0%	0	0
4563	HOSPITAL ASSESS FOR COUNTIES	24,817,046	24,817,046			0	0	0.0%	0.0%	24,817,046	24,817,046
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0
4671	TRANSFER FROM DHHS-OPIOID	543,389	543,395			0	0	0.0%	0.0%	543,389	543,395
4750	TRANSFER FROM BA 3157 IGT	389,773	389,773			0	0	0.0%	0.0%	389,773	389,773
4751	TRANSFER FROM BA 3216 HCQC	58,678	75,972			0	0	0.0%	0.0%	58,678	75,972
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	519,099	548,077			0	0	0.0%	0.0%	519,099	548,077
4756	TRANSFER FROM BA 3177	2,752,585	3,101,805			0	0	0.0%	0.0%	2,752,585	3,101,805
4757	TRANSFER FROM BA 3245	4,581,074	4,620,757			0	0	0.0%	0.0%	4,581,074	4,620,757
	Total Revenues	278,499,132	282,212,962	437,984	439,272	437,984	439,272	0.2%	0.2%	278,937,116	282,652,234

		EXPENDITURES										
Cat	G.L.#	Description										
01	5000	PERSONNEL SERVICES	0	0			0	0	0.0%	0.0%	0	0
01	5100	SALARIES	34,598,405	36,204,298	276,861	279,411	276,861	279,411	0.8%	0.8%	34,875,266	36,483,709
01	5200	WORKERS COMPENSATION	579,407	556,800	3,995	4,087	3,995	4,087	0.7%	0.7%	583,402	560,887
01	5300	RETIREMENT	8,407,980	8,735,086	91,233	91,724	91,233	91,724	1.1%	1.1%	8,499,213	8,826,810
01	5400	PERSONNEL ASSESSMENT	142,089	142,089	1,066	1,066	1,066	1,066	0.8%	0.8%	143,155	143,155
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,634	1,644			0	0	0.0%	0.0%	1,634	1,644
01	5430	LABOR RELATIONS ASSESSMENT	15,832	15,971			0	0	0.0%	0.0%	15,832	15,971
01	5500	GROUP INSURANCE	4,747,881	4,639,560	35,676	33,948	35,676	33,948	0.8%	0.7%	4,783,557	4,673,508
01	5700	PAYROLL ASSESSMENT	42,902	42,902	322	322	322	322	0.8%	0.8%	43,224	43,224
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	896,095	905,106	7,171	6,985	7,171	6,985	0.8%	0.8%	903,266	912,091
01	5800	UNEMPLOYMENT COMPENSATION	8,811	18,099	69	140	69	140	0.8%	0.8%	8,880	18,239
01	5840	MEDICARE	501,650	524,928	4,015	4,051	4,015	4,051	0.8%	0.8%	505,665	528,979
01	5904	VACANCY SAVINGS	-1,635,669	-1,672,178			0	0	-0.0%	-0.0%	-1,635,669	-1,672,178
01	5930	LONGEVITY PAY	109,800	125,875			0	0	0.0%	0.0%	109,800	125,875
01	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	11,699	11,699			0	0	0.0%	0.0%	11,699	11,699
02	6130	PUBLIC TRANS OUT-OF-STATE	1,161	1,161			0	0	0.0%	0.0%	1,161	1,161
02	6140	PERSONAL VEHICLE OUT-OF-STATE	690	690			0	0	0.0%	0.0%	690	690
02	6150	COMM AIR TRANS OUT-OF-STATE	9,902	9,902			0	0	0.0%	0.0%	9,902	9,902
03	6200	PER DIEM IN-STATE	80,775	84,546			0	0	0.0%	0.0%	80,775	84,546
03	6210	FS DAILY RENTAL IN-STATE	8,205	8,446			0	0	0.0%	0.0%	8,205	8,446
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	22,956	22,956			0	0	0.0%	0.0%	22,956	22,956
03	6215	NON-FS VEHICLE RENTAL IN-STATE	4,069	4,211			0	0	0.0%	0.0%	4,069	4,211
03	6230	PUBLIC TRANSPORTATION IN-STATE	217	217			0	0	0.0%	0.0%	217	217
03	6240	PERSONAL VEHICLE IN-STATE	11,579	11,981			0	0	0.0%	0.0%	11,579	11,981
03	6250	COMM AIR TRANS IN-STATE	59,241	61,411			0	0	0.0%	0.0%	59,241	61,411
03	6252	COMM AIR TRANS IN-STATE-B	1,350	1,350			0	0	0.0%	0.0%	1,350	1,350
03	7750	NON EMPLOYEE IN-STATE TRAVEL	420	420			0	0	0.0%	0.0%	420	420
04	7000	OPERATING	341,782	310,303			0	0	0.0%	0.0%	341,782	310,303
04	7020	OPERATING SUPPLIES	31,890	36,130			0	0	0.0%	0.0%	31,890	36,130
04	7027	OPERATING SUPPLIES-G	5,710	5,857			0	0	0.0%	0.0%	5,710	5,857
04	7030	FREIGHT CHARGES	887	887			0	0	0.0%	0.0%	887	887
04	7040	NON-STATE PRINTING SERVICES	1	1			0	0	0.0%	0.0%	1	1
04	7044	PRINTING AND COPYING - C	4,552	4,642			0	0	0.0%	0.0%	4,552	4,642
04	7045	STATE PRINTING CHARGES	9,328	9,600			0	0	0.0%	0.0%	9,328	9,600
04	7050	EMPLOYEE BOND INSURANCE	1,101	1,101	8	8	8	8	0.7%	0.7%	1,109	1,109
04	7052	VEHICLE COMP & COLLISION INS	549	549			0	0	0.0%	0.0%	549	549
04	7054	AG TORT CLAIM ASSESSMENT	33,199	33,119	243	242	243	242	0.7%	0.7%	33,442	33,361
04	7059	AG VEHICLE LIABILITY INSURANCE	1,991	1,994			0	0	0.0%	0.0%	1,991	1,994
04	705A	NON B&G - PROP. & CONT. INSURANCE	39,146	39,629	279	279	279	279	0.7%	0.7%	39,425	39,908
04	705B	B&G - PROP. & CONT. INSURANCE	10,190	10,190			0	0	0.0%	0.0%	10,190	10,190
04	7063	CONTRACTS - C	11,497,118	12,247,038			0	0	0.0%	0.0%	11,497,118	12,247,038
04	7066	CONTRACTS - F	2,648,810	2,648,810			0	0	0.0%	0.0%	2,648,810	2,648,810
04	7068	CONTRACTS - H	649,091	412,591			0	0	0.0%	0.0%	649,091	412,591
04	7069	CONTRACTS - I	717,556	684,279			0	0	0.0%	0.0%	717,556	684,279
04	7100	STATE OWNED BLDG RENT-B&G	403,753	403,753			0	0	0.0%	0.0%	403,753	403,753
04	7105	STATE OWNED BLDG RENT-OTHER	0	0			0	0	0.0%	0.0%	0	0
04	7110	NON-STATE OWNED OFFICE RENT	2,122,678	2,199,874	13,293	13,326	13,293	13,326	0.6%	0.6%	2,135,971	2,213,200
04	7111	NON-STATE OWNED STORAGE RENT	1,650	1,650			0	0	0.0%	0.0%	1,650	1,650

04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,255	1,255			0	0	0.0%	0.0%	1,255	1,255
04	7153	GASOLINE	440	440			0	0	0.0%	0.0%	440	440
04	7255	B & G LEASE ASSESSMENT	55,767	55,767	428	428	428	428	0.8%	0.8%	56,195	56,195
04	7285	POSTAGE - STATE MAILROOM	88,098	89,989			0	0	0.0%	0.0%	88,098	89,989
04	7286	MAIL STOP-STATE MAILROM	21,396	21,396			0	0	0.0%	0.0%	21,396	21,396
04	7289	EITS PHONE LINE AND VOICEMAIL	100,370	102,249	1,205	1,205	1,205	1,205	1.2%	1.2%	101,575	103,454
04	7290	PHONE, FAX, COMMUNICATION LINE	7,683	8,239			0	0	0.0%	0.0%	7,683	8,239
04	7291	CELL PHONE/PAGER CHARGES	27,631	28,595			0	0	0.0%	0.0%	27,631	28,595
04	7294	CONFERENCE CALL CHARGES	64	64			0	0	0.0%	0.0%	64	64
04	7296	EITS LONG DISTANCE CHARGES	15,966	16,669			0	0	0.0%	0.0%	15,966	16,669
04	7297	EITS 800 TOLL FREE CHARGES	11,745	11,745			0	0	0.0%	0.0%	11,745	11,745
04	7301	MEMBERSHIP DUES	11,006	11,006			0	0	0.0%	0.0%	11,006	11,006
04	7302	REGISTRATION FEES	4,791	4,791			0	0	0.0%	0.0%	4,791	4,791
04	7330	SPECIAL REPORT SERVICES & FEES	1,887	1,887			0	0	0.0%	0.0%	1,887	1,887
04	7370	PUBLICATIONS AND PERIODICALS	18,097	18,097			0	0	0.0%	0.0%	18,097	18,097
04	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
04	7638	MISCELLANEOUS SERVICES - B	44,640	44,640			0	0	0.0%	0.0%	44,640	44,640
04	7750	NON EMPLOYEE IN-STATE TRAVEL	4,200	4,200			0	0	0.0%	0.0%	4,200	4,200
04	7980	OPERATING LEASE PAYMENTS	66,378	66,378			0	0	0.0%	0.0%	66,378	66,378
05	8240	NEW FURNISHINGS >\$5,000	89,320	0			0	0	0.0%	0.0%	89,320	0
05	8241	NEW FURNISHINGS <=\$5,000 - A	103,623	0			0	0	0.0%	0.0%	103,623	0
09	7069	CONTRACTS - I	170,958	0			0	0	0.0%	0.0%	170,958	0
10	7063	CONTRACTS - C	880,476	899,857			0	0	0.0%	0.0%	880,476	899,857
10	7066	CONTRACTS - F	51,765,318	54,079,372			0	0	0.0%	0.0%	51,765,318	54,079,372
10	7072	CONTRACTS - L	1,813,098	1,922,406			0	0	0.0%	0.0%	1,813,098	1,922,406
10	7073	SOFTWARE LICENSE/MNT CONTRACTS	450	450			0	0	0.0%	0.0%	450	450
10	7075	MED/HEALTH CARE CONTRACTS	254,459	254,459			0	0	0.0%	0.0%	254,459	254,459
11	7061	CONTRACTS - A	35,286,779	35,286,779			0	0	0.0%	0.0%	35,286,779	35,286,779
11	7062	CONTRACTS - B	231,525	231,525			0	0	0.0%	0.0%	231,525	231,525
11	7063	CONTRACTS - C	29,368	29,368			0	0	0.0%	0.0%	29,368	29,368
11	7064	CONTRACTS - D	14,392,522	14,392,522			0	0	0.0%	0.0%	14,392,522	14,392,522
11	7065	CONTRACTS - E	12,997,239	12,997,239			0	0	0.0%	0.0%	12,997,239	12,997,239
11	7070	CONTRACTS - J	1,649,424	1,508,334			0	0	0.0%	0.0%	1,649,424	1,508,334
11	7075	MED/HEALTH CARE CONTRACTS	2,392,515	2,392,515			0	0	0.0%	0.0%	2,392,515	2,392,515
11	9022	TRANS TO LEGISLATIVE COUNSEL BUR	32,500	32,500			0	0	0.0%	0.0%	32,500	32,500
11	9044	TRANS TO WELFARE DIVISION	89,818	89,818			0	0	0.0%	0.0%	89,818	89,818
11	9153	TRANS TO CHILD AND FAMILY SERVICES	1,708,502	1,708,502			0	0	0.0%	0.0%	1,708,502	1,708,502
12	7066	CONTRACTS - F	1,698,049	1,744,346			0	0	0.0%	0.0%	1,698,049	1,744,346
12	7069	CONTRACTS - I	257,321	258,362			0	0	0.0%	0.0%	257,321	258,362
12	7301	MEMBERSHIP DUES	3,500	3,500			0	0	0.0%	0.0%	3,500	3,500
14	7063	CONTRACTS - C	483,688	483,688			0	0	0.0%	0.0%	483,688	483,688
14	7066	CONTRACTS - F	4,642,269	4,642,269			0	0	0.0%	0.0%	4,642,269	4,642,269
15	7063	CONTRACTS - C	4,233,811	4,233,811			0	0	0.0%	0.0%	4,233,811	4,233,811
15	7066	CONTRACTS - F	1,575,429	1,575,429			0	0	0.0%	0.0%	1,575,429	1,575,429
17	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
17	7027	OPERATING SUPPLIES-G	0	0			0	0	0.0%	0.0%	0	0
17	7040	NON-STATE PRINTING SERVICES	0	0			0	0	0.0%	0.0%	0	0
17	7044	PRINTING AND COPYING - C	0	0			0	0	0.0%	0.0%	0	0
17	7045	STATE PRINTING CHARGES	0	0			0	0	0.0%	0.0%	0	0
17	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
17	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0

17	7222	DATA PROCESSING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
17	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0
17	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
17	7290	PHONE, FAX, COMMUNICATION LINE	0	0			0	0	0.0%	0.0%	0	0
17	7291	CELL PHONE/PAGER CHARGES	0	0			0	0	0.0%	0.0%	0	0
17	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
17	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
18	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
18	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
20	8503	EXPENDITURES CLARK CO	20,685,893	20,685,893			0	0	0.0%	0.0%	20,685,893	20,685,893
20	8516	EXPENDITURES WASHOE CO	4,131,153	4,131,153			0	0	0.0%	0.0%	4,131,153	4,131,153
21	7066	CONTRACTS - F	0	0			0	0	0.0%	0.0%	0	0
22	7063	CONTRACTS - C	752,500	482,500			0	0	0.0%	0.0%	752,500	482,500
24	7064	CONTRACTS - D	8,851,207	9,088,400			0	0	0.0%	0.0%	8,851,207	9,088,400
24	7066	CONTRACTS - F	1,359,093	1,359,093			0	0	0.0%	0.0%	1,359,093	1,359,093
26	7020	OPERATING SUPPLIES	279	279			0	0	0.0%	0.0%	279	279
26	7027	OPERATING SUPPLIES-G	134	134			0	0	0.0%	0.0%	134	134
26	7030	FREIGHT CHARGES	22	22			0	0	0.0%	0.0%	22	22
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	358,846	359,015			0	0	0.0%	0.0%	358,846	359,015
26	7074	HARDWARE LICENSE/MNT CONTRACTS	1,599	1,599			0	0	0.0%	0.0%	1,599	1,599
26	7222	DATA PROCESSING SUPPLIES	3,439	3,439			0	0	0.0%	0.0%	3,439	3,439
26	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
26	7290	PHONE, FAX, COMMUNICATION LINE	22,414	22,414			0	0	0.0%	0.0%	22,414	22,414
26	7296	EITS LONG DISTANCE CHARGES	700	700			0	0	0.0%	0.0%	700	700
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
26	7511	EITS DATABASE ADMINISTRATOR	0	0			0	0	0.0%	0.0%	0	0
26	7531	EITS DISK STORAGE	10	10			0	0	0.0%	0.0%	10	10
26	7532	EITS SHARED WEB SERVER HOSTING	2,748	2,748			0	0	0.0%	0.0%	2,748	2,748
26	7535	EITS NON-SERVER HOSTING - BASIC	2,674	2,674			0	0	0.0%	0.0%	2,674	2,674
26	7536	EITS SERVER HOSTING - BASIC	1,017	1,017			0	0	0.0%	0.0%	1,017	1,017
26	7542	EITS SILVERNET ACCESS	126,896	126,896			0	0	0.0%	0.0%	126,896	126,896
26	7546	EITS DATABASE HOSTING	1,944	1,944			0	0	0.0%	0.0%	1,944	1,944
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	288,280	293,924			0	0	0.0%	0.0%	288,280	293,924
26	7548	EITS SERVER HOSTING - VIRTUAL	6,377	6,377			0	0	0.0%	0.0%	6,377	6,377
26	7554	EITS INFRASTRUCTURE ASSESSMENT	228,518	219,021	1,672	1,603	1,672	1,603	0.7%	0.7%	230,190	220,624
26	7556	EITS SECURITY ASSESSMENT	61,249	61,123	448	447	448	447	0.7%	0.7%	61,697	61,570
26	7557	EITS NAS CARD READER	22,988	22,988			0	0	0.0%	0.0%	22,988	22,988
26	7771	COMPUTER SOFTWARE <\$5,000 - A	28,037	27,620			0	0	0.0%	0.0%	28,037	27,620
26	8370	COMPUTER HARDWARE >\$5,000	25,871	53,826			0	0	0.0%	0.0%	25,871	53,826
26	8371	COMPUTER HARDWARE <\$5,000 - A	234,464	96,168			0	0	0.0%	0.0%	234,464	96,168
27	7072	CONTRACTS - L	32,017,600	31,763,200			0	0	0.0%	0.0%	32,017,600	31,763,200
30	6100	PER DIEM OUT-OF-STATE	3,480	3,700			0	0	0.0%	0.0%	3,480	3,700
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	670	694			0	0	0.0%	0.0%	670	694
30	6130	PUBLIC TRANS OUT-OF-STATE	108	113			0	0	0.0%	0.0%	108	113
30	6140	PERSONAL VEHICLE OUT-OF-STATE	1,600	1,701			0	0	0.0%	0.0%	1,600	1,701
30	6150	COMM AIR TRANS OUT-OF-STATE	2,880	2,988			0	0	0.0%	0.0%	2,880	2,988
30	6200	PER DIEM IN-STATE	17,462	18,553			0	0	0.0%	0.0%	17,462	18,553
30	6210	FS DAILY RENTAL IN-STATE	5,587	5,937			0	0	0.0%	0.0%	5,587	5,937
30	6215	NON-FS VEHICLE RENTAL IN-STATE	285	299			0	0	0.0%	0.0%	285	299
30	6230	PUBLIC TRANSPORTATION IN-STATE	50	54			0	0	0.0%	0.0%	50	54
30	6240	PERSONAL VEHICLE IN-STATE	1,604	1,704			0	0	0.0%	0.0%	1,604	1,704
30	6250	COMM AIR TRANS IN-STATE	24,820	26,352			0	0	0.0%	0.0%	24,820	26,352

30	7063	CONTRACTS - C	0	158,000			0	0	0.0%	0.0%	0	158,000
30	7302	REGISTRATION FEES	67,080	69,080			0	0	0.0%	0.0%	67,080	69,080
30	7320	INSTRUCTIONAL SUPPLIES	15,472	16,438			0	0	0.0%	0.0%	15,472	16,438
30	7370	PUBLICATIONS AND PERIODICALS	3,294	3,294			0	0	0.0%	0.0%	3,294	3,294
31	7063	CONTRACTS - C	349,378	257,673			0	0	0.0%	0.0%	349,378	257,673
38	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
39	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
45	705A	NON B&G - PROP. & CONT. INSURANCE	42	42			0	0	0.0%	0.0%	42	42
45	7111	NON-STATE OWNED STORAGE RENT	3,372	3,372			0	0	0.0%	0.0%	3,372	3,372
47	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
47	7063	CONTRACTS - C	690,198	690,198			0	0	0.0%	0.0%	690,198	690,198
48	7069	CONTRACTS - I	1,000,000	1,000,000			0	0	0.0%	0.0%	1,000,000	1,000,000
70	7000	OPERATING	2	2			0	0	0.0%	0.0%	2	2
70	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
70	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
71	7072	CONTRACTS - L	1,000,000	1,000,000			0	0	0.0%	0.0%	1,000,000	1,000,000
85	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	692,278	321,429			0	0	0.0%	0.0%	692,278	321,429
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	84,776	84,776			0	0	0.0%	0.0%	84,776	84,776
89	7391	ATTORNEY GENERAL COST ALLOC	905,304	966,761			0	0	0.0%	0.0%	905,304	966,761
Total Expenditures			278,499,132	282,212,962	437,984	439,272	437,984	439,272	0.2%	0.2%	278,937,116	282,652,234

Section B1: Summary by GL

Budget Account: 3158 NHA-MEDICAID - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	41,431,138	37,846,857	45,184,296	46,841,745
2510	REVERSIONS	-7,399,832	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,240,452	4,521,635	650,377	692,278
2512	BALANCE FORWARD TO NEW YEAR	-4,521,635	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	-242,910	242,910	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	8,040	8,330
3500	FEDERAL RECEIPTS	0	380,800	0	0
3501	FED TITLE XXI RECEIPTS	2,744,256	5,476,561	4,503,548	2,621,192
3504	FEDERAL HRSA ORAL HEALTH GRANT	314,010	326,497	329,705	72,271
3511	FED TITLE XIX RECEIPTS	152,717,058	159,448,686	186,871,190	190,756,757
3519	FED EICA CHAPTER I GRANT	5,542	0	0	0
3520	SUPPORT ACT GRANT	126,498	0	0	0
3531	FED SNAP ADMINISTRATION 50/50	0	0	35,078	36,278
3533	FED CHILD SUPPORT	0	0	25,968	26,899
3537	FED SHARE, HEALTH SERVICE COST	1,351,002	1,293,307	1,649,424	1,649,424
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	6,112	6,331
3567	FED TANF	0	0	181,061	181,750
3581	FED LIHEA EAP	0	0	30,622	31,728
3583	FED CHILD CARE DEVELOPMENT	0	0	37,881	39,258
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	500,000	1,000,000	1,000,000
3728	HEALTH COST CONTAINMENT FEE	1,560,144	1,377,363	1,246,047	1,246,059
3729	AUDIT FEES	0	204,650	170,958	0
3730	CPE AUDIT FEES	100,930	118,606	167,817	167,821
3849	ICF-MR CLIENT LIABILITY	0	0	1,632	1,426
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	73,152	66,420
3861	TITLE XIX - MEDICAID ADMIN	0	0	67,953	69,189
3862	TITLE XIX - COMMUNITY SERVICES	0	0	214	106
3864	MEDICAID ADMIN CHARGES	0	0	37,021	36,747
3872	TITLE XIX MEDICAID 50/75/90	0	0	198,159	202,186
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	20,023	20,751
4021	PRIOR YEAR REVENUE	97,048	0	0	0
4103	COUNTY REIMBURSEMENTS	205,042	80,313	90,328	90,310
4151	CIVIL PENALTIES	131,749	41,894	41,894	41,894
4157	COST CONTAINMENT FINES	0	83,608	83,608	83,608
4209	RECOVERIES	1,256,525	2,125,380	2,125,380	2,125,379
4265	PRIVATE GRANT ARNOLD VENTURE	278,143	0	0	0
4356	KATIE BECKETT PREMIUMS	392,663	0	0	0
4563	HOSPITAL ASSESS FOR COUNTIES	24,817,046	22,400,926	24,817,046	24,817,046
4611	TRANSFER IN FED ARPA	8,721,496	10,476,170	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
4671	TRANSFER FROM DHHS-OPIOID	155,308	743,912	543,389	543,395
4750	TRANSFER FROM BA 3157 IGT	50,000	50,000	389,773	389,773
4751	TRANSFER FROM BA 3216 HCQC	0	0	58,678	75,972
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	447,240	436,009	519,099	548,077
4753	TRANSFER FROM BA 3243 HCBS	844,386	0	0	0
4756	TRANSFER FROM BA 3177	60,756	2,174,232	2,752,585	3,101,805
4757	TRANSFER FROM BA 3245	70,316	0	4,581,074	4,620,757
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		226,954,371	250,350,316	278,499,132	282,212,962
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	-18	0	0
5001	SALARIES - SOURCE OF FUNDS ADJ	0	151,107	0	0
5100	SALARIES	19,932,779	24,190,338	34,598,405	36,204,298
5200	WORKERS COMPENSATION	355,103	456,989	579,407	556,800
5300	RETIREMENT	4,846,487	5,119,770	8,407,980	8,735,086
5400	PERSONNEL ASSESSMENT	64,042	64,534	142,089	142,089
5420	COLLECTIVE BARGAINING ASSESSMENT	1,374	1,458	1,634	1,644
5430	LABOR RELATIONS ASSESSMENT	17,279	17,279	15,832	15,971
5500	GROUP INSURANCE	2,092,681	2,996,532	4,747,881	4,639,560
5700	PAYROLL ASSESSMENT	11,905	12,079	42,902	42,902
5750	RETIRED EMPLOYEES GROUP INSURANCE	619,483	724,085	896,095	905,106
5800	UNEMPLOYMENT COMPENSATION	12,401	0	8,811	18,099
5810	OVERTIME PAY	103,367	0	0	0
5830	COMP TIME PAYOFF	30,966	0	0	0
5840	MEDICARE	286,527	330,150	501,650	524,928
5880	SHIFT DIFFERENTIAL PAY	421	0	0	0
5904	VACANCY SAVINGS	0	-1,037,602	-1,635,669	-1,672,178
5930	LONGEVITY PAY	80,842	0	109,800	125,875
5960	TERMINAL SICK LEAVE PAY	26,034	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	103,772	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	12,577	0	0	0
7000	OPERATING	0	341,382	0	0
TOTAL FOR CATEGORY 01		28,598,040	33,368,083	48,416,817	50,240,180
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	20	0	0	0
6100	PER DIEM OUT-OF-STATE	5,143	16,051	11,699	11,699
6130	PUBLIC TRANS OUT-OF-STATE	0	1,614	1,161	1,161
6140	PERSONAL VEHICLE OUT-OF-STATE	64	1,202	690	690
6150	COMM AIR TRANS OUT-OF-STATE	15,587	13,318	9,902	9,902
6200	PER DIEM IN-STATE	304	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	-2,708	0	0	0
	TOTAL FOR CATEGORY 02	18,410	32,185	23,452	23,452
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	614	0	0	0
6200	PER DIEM IN-STATE	13,976	65,059	80,775	84,546
6210	FS DAILY RENTAL IN-STATE	1,893	6,546	8,205	8,446
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,173	19,677	22,956	22,956
6215	NON-FS VEHICLE RENTAL IN-STATE	2,306	3,328	4,069	4,211
6230	PUBLIC TRANSPORTATION IN-STATE	0	341	217	217
6240	PERSONAL VEHICLE IN-STATE	1,205	9,096	11,579	11,981
6250	COMM AIR TRANS IN-STATE	14,354	50,164	59,241	61,411
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	420	420	420
	TOTAL FOR CATEGORY 03	52,521	155,981	188,812	195,538
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	249	0	0	0
7000	OPERATING	0	0	341,782	310,303
7020	OPERATING SUPPLIES	30,614	7,065	31,890	36,130
7027	OPERATING SUPPLIES-G	0	4,848	5,710	5,857
7030	FREIGHT CHARGES	774	887	887	887
7040	NON-STATE PRINTING SERVICES	1,027	0	1	1
7044	PRINTING AND COPYING - C	3,334	3,968	4,552	4,642
7045	STATE PRINTING CHARGES	12,243	7,779	9,328	9,600
7050	EMPLOYEE BOND INSURANCE	877	924	1,101	1,101
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21,726	0	0	0
7052	VEHICLE COMP & COLLISION INS	693	694	549	549
7054	AG TORT CLAIM ASSESSMENT	38,125	39,524	33,199	33,119
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,372	1,991	1,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	21,439	39,146	39,629
705B	B&G - PROP. & CONT. INSURANCE	0	0	10,190	10,190
7060	CONTRACTS	5,486	0	0	0
7063	CONTRACTS - C	4,625,766	9,724,028	11,497,118	12,247,038
7066	CONTRACTS - F	1,096,668	17,333	2,648,810	2,648,810
7068	CONTRACTS - H	0	2,421,011	649,091	412,591
7069	CONTRACTS - I	601,474	236,500	717,556	684,279
7072	CONTRACTS - L	0	88,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	329	0	0	0
7075	MED/HEALTH CARE CONTRACTS	300,722	0	0	0
7100	STATE OWNED BLDG RENT-B&G	52,421	0	403,753	403,753
7105	STATE OWNED BLDG RENT-OTHER	0	780	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
7110	NON-STATE OWNED OFFICE RENT	1,174,951	1,227,885	2,122,678	2,199,874
7111	NON-STATE OWNED STORAGE RENT	4,173	3,358	1,650	1,650
7130	BOTTLED WATER	678	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,416	1,255	1,255	1,255
7153	GASOLINE	1,363	440	440	440
7255	B & G LEASE ASSESSMENT	12,669	13,341	55,767	55,767
7285	POSTAGE - STATE MAILROOM	85,076	77,301	88,098	89,989
7286	MAIL STOP-STATE MAILROM	8,901	8,901	21,396	21,396
7289	EITS PHONE LINE AND VOICEMAIL	79,860	80,230	100,370	102,249
7290	PHONE, FAX, COMMUNICATION LINE	2,718	4,499	7,683	8,239
7291	CELL PHONE/PAGER CHARGES	25,016	22,131	27,631	28,595
7294	CONFERENCE CALL CHARGES	0	64	64	64
7296	EITS LONG DISTANCE CHARGES	0	11,921	15,966	16,669
7297	EITS 800 TOLL FREE CHARGES	18,059	11,745	11,745	11,745
7301	MEMBERSHIP DUES	22,600	10,476	11,006	11,006
7302	REGISTRATION FEES	1,890	6,089	4,791	4,791
7330	SPECIAL REPORT SERVICES & FEES	0	1,887	1,887	1,887
7370	PUBLICATIONS AND PERIODICALS	30,305	29,547	18,097	18,097
7380	EMPLOYEE MOVING COSTS	24,006	0	0	0
7430	PROFESSIONAL SERVICES	3,945	2,004	0	0
7432	PROFESSIONAL SERVICES-B	564	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	314	4,875	0	0
7637	NOTARY FEE APPLY OR RENEW	1,006	0	0	0
7638	MISCELLANEOUS SERVICES - B	68,752	44,640	44,640	44,640
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	4,200	4,200
7980	OPERATING LEASE PAYMENTS	56,947	66,378	66,378	66,378
8240	NEW FURNISHINGS >\$5,000	8,301	0	0	0
9644	COURT SETTLEMENT DISBURSEMENTS	10,000	0	0	0
TOTAL FOR CATEGORY 04		8,438,406	14,206,099	19,002,396	19,539,404
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	44,097	0	89,320	0
8241	NEW FURNISHINGS <\$5,000 - A	0	29,227	103,623	0
TOTAL FOR CATEGORY 05		44,097	29,227	192,943	0
08	ARPA STUDIES PROF SVCS				
7069	CONTRACTS - I	67,400	32,600	0	0
7770	COMPUTER SOFTWARE >\$5,000	5,639	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	414,240	230,120	0	0
TOTAL FOR CATEGORY 08		487,279	262,720	0	0
09	AUDIT EXPENSE				

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
7069	CONTRACTS - I	0	204,650	170,958	0
	TOTAL FOR CATEGORY 09	0	204,650	170,958	0
10	FISCAL AGENT				
7063	CONTRACTS - C	1,024,413	17,478,910	880,476	899,857
7066	CONTRACTS - F	46,817,913	33,145,910	51,765,318	54,079,372
7072	CONTRACTS - L	1,539,778	-88,980	1,813,098	1,922,406
7073	SOFTWARE LICENSE/MNT CONTRACTS	450	0	450	450
7075	MED/HEALTH CARE CONTRACTS	254,397	0	254,459	254,459
7076	PHARMACEUTICAL CONTRACTS	1,451	0	0	0
	TOTAL FOR CATEGORY 10	49,638,402	50,535,840	54,713,801	57,156,544
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	38,373,689	30,376,187	35,286,779	35,286,779
7062	CONTRACTS - B	115,763	115,763	231,525	231,525
7063	CONTRACTS - C	27,519	29,368	29,368	29,368
7064	CONTRACTS - D	16,580,860	26,349,503	14,392,522	14,392,522
7065	CONTRACTS - E	11,252,912	11,724,544	12,997,239	12,997,239
7070	CONTRACTS - J	1,797,002	1,293,307	1,649,424	1,508,334
7072	CONTRACTS - L	2,706,552	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1,771,514	5,269,297	2,392,515	2,392,515
7080	LEGAL AND COURT	300	0	0	0
9022	TRANS TO LEGISLATIVE COUNSEL BUR	64,300	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	205,042	89,818	89,818	89,818
9153	TRANS TO CHILD AND FAMILY SERVICES	1,281,394	1,708,502	1,708,502	1,708,502
	TOTAL FOR CATEGORY 11	74,176,847	76,988,789	68,810,192	68,669,102
12	ALL PAYERS CLAIM DATA BASE				
7066	CONTRACTS - F	0	903,502	1,698,049	1,744,346
7069	CONTRACTS - I	0	1,247,693	257,321	258,362
7072	CONTRACTS - L	754,435	0	0	0
7301	MEMBERSHIP DUES	0	3,500	3,500	3,500
	TOTAL FOR CATEGORY 12	754,435	2,154,695	1,958,870	2,006,208
14	RECOUP AND RECOVERIES				
7063	CONTRACTS - C	604,454	4,250,759	483,688	483,688
7066	CONTRACTS - F	3,815,356	0	4,642,269	4,642,269
7075	MED/HEALTH CARE CONTRACTS	1,732	0	0	0
	TOTAL FOR CATEGORY 14	4,421,542	4,250,759	5,125,957	5,125,957
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	3,427,260	5,809,240	4,233,811	4,233,811

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
7066	CONTRACTS - F	2,280,940	0	1,575,429	1,575,429
7075	MED/HEALTH CARE CONTRACTS	20,057	0	0	0
TOTAL FOR CATEGORY 15		5,728,257	5,809,240	5,809,240	5,809,240
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	359	0	0
7027	OPERATING SUPPLIES-G	0	361	0	0
7040	NON-STATE PRINTING SERVICES	0	1	0	0
7044	PRINTING AND COPYING - C	0	236	0	0
7045	STATE PRINTING CHARGES	0	655	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	820	0	0
7110	NON-STATE OWNED OFFICE RENT	0	62,370	0	0
7222	DATA PROCESSING SUPPLIES	0	494	0	0
7285	POSTAGE - STATE MAILROOM	0	4,546	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,341	0	0
7291	CELL PHONE/PAGER CHARGES	0	2,320	0	0
7296	EITS LONG DISTANCE CHARGES	0	1,705	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,753	0	0
TOTAL FOR CATEGORY 17		0	80,976	0	0
18	ARPA MANAGED CARE DIR PAY INIT				
7000	OPERATING	0	292,817	0	0
7060	CONTRACTS	0	1,807,051	0	0
7069	CONTRACTS - I	813,340	0	0	0
TOTAL FOR CATEGORY 18		813,340	2,099,868	0	0
19	MOBILE CRISIS INTERVENTION GRANT				
7069	CONTRACTS - I	5,543	0	0	0
TOTAL FOR CATEGORY 19		5,543	0	0	0
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	21,174,382	18,269,773	20,685,893	20,685,893
8516	EXPENDITURES WASHOE CO	3,642,664	4,131,153	4,131,153	4,131,153
TOTAL FOR CATEGORY 20		24,817,046	22,400,926	24,817,046	24,817,046
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	0	0
TOTAL FOR CATEGORY 21		0	0	0	0
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	276,423	750,000	752,500	482,500

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
7066	CONTRACTS - F	213,247	0	0	0
7072	CONTRACTS - L	171,398	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,322	0	0	0
TOTAL FOR CATEGORY 22		663,390	750,000	752,500	482,500
23	SUPPORT ACT GRANT				
7069	CONTRACTS - I	126,498	0	0	0
TOTAL FOR CATEGORY 23		126,498	0	0	0
24	PASS THRU TO LOCAL GOVT				
7061	CONTRACTS - A	3,880,945	0	0	0
7064	CONTRACTS - D	10,152,410	16,671,741	8,851,207	9,088,400
7066	CONTRACTS - F	0	0	1,359,093	1,359,093
7072	CONTRACTS - L	512,177	0	0	0
7075	MED/HEALTH CARE CONTRACTS	510,574	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	455,361	0	0	0
TOTAL FOR CATEGORY 24		15,511,467	16,671,741	10,210,300	10,447,493
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	279	279	279
7027	OPERATING SUPPLIES-G	0	134	134	134
7030	FREIGHT CHARGES	0	22	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	129,406	176,974	358,846	359,015
7074	HARDWARE LICENSE/MNT CONTRACTS	10,041	28,721	1,599	1,599
7138	OTHER UTILITIES	1,031	0	0	0
7222	DATA PROCESSING SUPPLIES	2,873	3,439	3,439	3,439
7289	EITS PHONE LINE AND VOICEMAIL	0	3,812	0	0
7290	PHONE, FAX, COMMUNICATION LINE	21,193	22,414	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	0	700	700	700
7302	REGISTRATION FEES	-329	0	0	0
7370	PUBLICATIONS AND PERIODICALS	450	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,548	21,197	0	0
7511	EITS DATABASE ADMINISTRATOR	0	2,290	0	0
7531	EITS DISK STORAGE	39	45	10	10
7532	EITS SHARED WEB SERVER HOSTING	298	241	2,748	2,748
7535	EITS NON-SERVER HOSTING - BASIC	6,820	13,989	2,674	2,674
7536	EITS SERVER HOSTING - BASIC	4,234	3,636	1,017	1,017
7542	EITS SILVERNET ACCESS	240,894	240,894	126,896	126,896
7546	EITS DATABASE HOSTING	495	1,044	1,944	1,944
7547	EITS BUSINESS PRODUCTIVITY SUITE	123,363	146,777	288,280	293,924
7548	EITS SERVER HOSTING - VIRTUAL	2,016	5,131	6,377	6,377
7554	EITS INFRASTRUCTURE ASSESSMENT	101,020	104,504	228,518	219,021

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	35,490	36,858	61,249	61,123
7557	EITS NAS CARD READER	4,697	6,012	22,988	22,988
7770	COMPUTER SOFTWARE >\$5,000	11,081	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,560	5,967	28,037	27,620
8370	COMPUTER HARDWARE >\$5,000	14,685	0	25,871	53,826
8371	COMPUTER HARDWARE <\$5,000 - A	18,421	30,085	234,464	96,168
8730	WORK TRAINING PROGRAM	18,000	0	0	0
8731	WORK TRAINING PROGRAM STIPEND	1,804	0	0	0
TOTAL FOR CATEGORY 26		756,130	855,165	1,418,506	1,303,938
27	MEDICAID MODERNIZATION				
7072	CONTRACTS - L	0	0	32,017,600	31,763,200
TOTAL FOR CATEGORY 27		0	0	32,017,600	31,763,200
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,014	0	0	0
6100	PER DIEM OUT-OF-STATE	1,721	0	3,480	3,700
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	670	694
6130	PUBLIC TRANS OUT-OF-STATE	35	0	108	113
6140	PERSONAL VEHICLE OUT-OF-STATE	99	0	1,600	1,701
6150	COMM AIR TRANS OUT-OF-STATE	0	1,783	2,880	2,988
6200	PER DIEM IN-STATE	5,160	0	17,462	18,553
6210	FS DAILY RENTAL IN-STATE	0	0	5,587	5,937
6215	NON-FS VEHICLE RENTAL IN-STATE	284	0	285	299
6230	PUBLIC TRANSPORTATION IN-STATE	195	0	50	54
6240	PERSONAL VEHICLE IN-STATE	108	0	1,604	1,704
6250	COMM AIR TRANS IN-STATE	1,244	314	24,820	26,352
7063	CONTRACTS - C	0	0	0	158,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,883	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	25	0	0	0
7301	MEMBERSHIP DUES	0	219	0	0
7302	REGISTRATION FEES	26,110	46,464	67,080	69,080
7320	INSTRUCTIONAL SUPPLIES	0	0	15,472	16,438
7370	PUBLICATIONS AND PERIODICALS	180	1,797	3,294	3,294
TOTAL FOR CATEGORY 30		39,058	50,840	144,392	308,907
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	550,308	673,500	349,378	257,673
TOTAL FOR CATEGORY 31		550,308	673,500	349,378	257,673
32	HCBS-AMERICAN RESCUE PLAN ACT				
6100	PER DIEM OUT-OF-STATE	2,240	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	1,586	0	0	0
6200	PER DIEM IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	32	0	0	0
6250	COMM AIR TRANS IN-STATE	340	0	0	0
7063	CONTRACTS - C	1,456,132	0	0	0
7066	CONTRACTS - F	375,816	0	0	0
7072	CONTRACTS - L	193,082	0	0	0
7302	REGISTRATION FEES	1,628	0	0	0
TOTAL FOR CATEGORY 32		2,031,146	0	0	0
33	ARPA TRIBAL OUTREACH				
6005	TRAVEL ADVANCE CLEARING	2,619	0	0	0
6100	PER DIEM OUT-OF-STATE	6,601	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,376	0	0	0
6200	PER DIEM IN-STATE	7,510	4,037	0	0
6210	FS DAILY RENTAL IN-STATE	2,183	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	101	0	0	0
6250	COMM AIR TRANS IN-STATE	662	4,037	0	0
7069	CONTRACTS - I	699	0	0	0
7302	REGISTRATION FEES	4,235	0	0	0
TOTAL FOR CATEGORY 33		29,986	8,074	0	0
34	ARPA SYS IMPROVEMENT PROJECTS				
7069	CONTRACTS - I	370,000	1,013,665	0	0
TOTAL FOR CATEGORY 34		370,000	1,013,665	0	0
35	ARPA ORAL HEALTH FOR KIDS				
6200	PER DIEM IN-STATE	0	76,845	0	0
6210	FS DAILY RENTAL IN-STATE	0	23,155	0	0
7020	OPERATING SUPPLIES	0	9,413	0	0
7022	OPERATING SUPPLIES-B	0	41,850	0	0
7025	OPERATING SUPPLIES-E	0	8,000	0	0
7045	STATE PRINTING CHARGES	0	3,500	0	0
7069	CONTRACTS - I	104,123	332,749	0	0
7285	POSTAGE - STATE MAILROOM	0	3,500	0	0
7291	CELL PHONE/PAGER CHARGES	0	4,700	0	0
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	13,530	0	0
7430	PROFESSIONAL SERVICES	0	3,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,267	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,130	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,420	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	109,067	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
8750	AID TO PRIVATE ORGANIZATIONS	397,650	0	0	0
8780	AID TO NON-PROFIT ORGS	97,427	950,723	0	0
8781	AID TO NON-PROFIT ORGS-A	70,500	0	0	0
8782	AID TO NON-PROFIT ORGS-B	140,500	0	0	0
8783	AID TO NON-PROFIT ORGS-C	115,649	0	0	0
8784	AID TO NON-PROFIT ORGS-D	52,091	0	0	0
8785	AID TO NON-PROFIT ORGS-E	140,983	0	0	0
	TOTAL FOR CATEGORY 35	1,227,990	1,484,782	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 38	0	0	0	0
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
41	ARPA LTC WORKFORCE				
7069	CONTRACTS - I	21,715	93,286	0	0
	TOTAL FOR CATEGORY 41	21,715	93,286	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	278,142	192,359	0	0
	TOTAL FOR CATEGORY 42	278,142	192,359	0	0
43	ROSEMAN UNIVERSITY				
8750	AID TO PRIVATE ORGANIZATIONS	5,108,778	4,891,222	0	0
	TOTAL FOR CATEGORY 43	5,108,778	4,891,222	0	0
45	ORAL HEALTH WORKFORCE ACTIVITY				
6100	PER DIEM OUT-OF-STATE	1,047	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,007	0	0	0
6200	PER DIEM IN-STATE	860	1,371	0	0
6210	FS DAILY RENTAL IN-STATE	0	481	0	0
6240	PERSONAL VEHICLE IN-STATE	671	104	0	0
6250	COMM AIR TRANS IN-STATE	0	1,344	0	0
7020	OPERATING SUPPLIES	10,839	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	42
7069	CONTRACTS - I	17,400	0	0	0
7111	NON-STATE OWNED STORAGE RENT	1,701	0	3,372	3,372
7302	REGISTRATION FEES	1,720	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,529	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
8780	AID TO NON-PROFIT ORGS	145,215	120,474	0	0
8781	AID TO NON-PROFIT ORGS-A	55,310	0	0	0
	TOTAL FOR CATEGORY 45	241,299	123,774	3,414	3,414
46	ARPA RARE DISEASE PROVIDER				
7069	CONTRACTS - I	50,000	0	0	0
	TOTAL FOR CATEGORY 46	50,000	0	0	0
47	WAIVER SUPPORT				
7060	CONTRACTS	0	690,198	0	0
7063	CONTRACTS - C	278,429	0	690,198	690,198
	TOTAL FOR CATEGORY 47	278,429	690,198	690,198	690,198
48	CMS SCHOOLS BASED SVCS EXPANSION				
7069	CONTRACTS - I	0	500,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 48	0	500,000	1,000,000	1,000,000
50	REPLACEMENT EQUIPMENT				
7074	HARDWARE LICENSE/MNT CONTRACTS	8,400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	12,160	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	15,000	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	89,738	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,950	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	225,283	385,215	0	0
	TOTAL FOR CATEGORY 50	359,531	385,215	0	0
51	SB494 - SUR ACCESS DATABASE				
7072	CONTRACTS - L	0	431,855	0	0
	TOTAL FOR CATEGORY 51	0	431,855	0	0
52	SB494 - CENTRAL CREDENTIALING				
7072	CONTRACTS - L	0	1,600,000	0	0
	TOTAL FOR CATEGORY 52	0	1,600,000	0	0
53	SB 163 - GENDER DYSPHORIA				
7066	CONTRACTS - F	2,462	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2	0	0	0
	TOTAL FOR CATEGORY 53	2,464	0	0	0
54	CDC ADVANCE ORAL HEALTH GRANT				
6100	PER DIEM OUT-OF-STATE	0	7,077	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	630	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	0	3,310	0	0
7020	OPERATING SUPPLIES	0	123	0	0
7040	NON-STATE PRINTING SERVICES	0	4,205	0	0
7060	CONTRACTS	0	189,876	0	0
7061	CONTRACTS - A	0	153,045	0	0
7123	ADVERTISING & PUBLIC REL - C	0	20,500	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	711	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,323	0	0
	TOTAL FOR CATEGORY 54	0	380,800	0	0
60	AB 389				
7063	CONTRACTS - C	110,000	474,103	0	0
	TOTAL FOR CATEGORY 60	110,000	474,103	0	0
62	AB7-ELECTRONIC HEALTH RECORDS				
8795	GRANTS	0	3,000,000	0	0
	TOTAL FOR CATEGORY 62	0	3,000,000	0	0
64	AB 208 - FAMILY CAREGIVING				
7066	CONTRACTS - F	1,036	0	0	0
	TOTAL FOR CATEGORY 64	1,036	0	0	0
66	AB 286 - DOULA SERVICES				
7066	CONTRACTS - F	2,176	0	0	0
7075	MED/HEALTH CARE CONTRACTS	8	0	0	0
	TOTAL FOR CATEGORY 66	2,184	0	0	0
67	SB 221-SPECIAL DISEASE CLINICS				
7066	CONTRACTS - F	14,509	0	0	0
7075	MED/HEALTH CARE CONTRACTS	51	0	0	0
	TOTAL FOR CATEGORY 67	14,560	0	0	0
68	SB 385 - DENTAL SERVICES				
7066	CONTRACTS - F	279	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1	0	0	0
	TOTAL FOR CATEGORY 68	280	0	0	0
69	AB 155 - BIOMARKER TESTING				
7060	CONTRACTS	0	650,000	0	0
	TOTAL FOR CATEGORY 69	0	650,000	0	0
70	MONEY FOLLOWS PERSON PLNG GRANT				

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
7000	OPERATING	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	0	0
7296	EITS LONG DISTANCE CHARGES	0	-1	0	0
	TOTAL FOR CATEGORY 70	0	0	2	2
71	HEALTH INFORMATION EXCHANGE				
7072	CONTRACTS - L	0	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 71	0	1,000,000	1,000,000	1,000,000
72	HIWA				
7069	CONTRACTS - I	0	400,000	0	0
	TOTAL FOR CATEGORY 72	0	400,000	0	0
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	650,377	692,278	321,429
	TOTAL FOR CATEGORY 85	0	650,377	692,278	321,429
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,183	8,183	0	0
	TOTAL FOR CATEGORY 87	8,183	8,183	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	78,428	84,776	84,776	84,776
	TOTAL FOR CATEGORY 88	78,428	84,776	84,776	84,776
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	693,909	706,363	905,304	966,761
	TOTAL FOR CATEGORY 89	693,909	706,363	905,304	966,761
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	405,295	0	0	0
	TOTAL FOR CATEGORY 93	405,295	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	226,954,371	250,350,316	278,499,132	282,212,962

Section B1: Summary by GL

Budget Account: 3158 NHA-MEDICAID - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	41,431,138	37,846,857	45,403,287	47,061,380
2510	REVERSIONS	-7,399,832	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,240,452	4,521,635	650,377	692,278
2512	BALANCE FORWARD TO NEW YEAR	-4,521,635	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	-242,910	242,910	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	8,040	8,330
3500	FEDERAL RECEIPTS	0	380,800	0	0
3501	FED TITLE XXI RECEIPTS	2,744,256	5,476,561	4,503,548	2,621,192
3504	FEDERAL HRSA ORAL HEALTH GRANT	314,010	326,497	329,705	72,271
3511	FED TITLE XIX RECEIPTS	152,717,058	159,448,686	187,090,183	190,976,394
3519	FED EICA CHAPTER I GRANT	5,542	0	0	0
3520	SUPPORT ACT GRANT	126,498	0	0	0
3531	FED SNAP ADMINISTRATION 50/50	0	0	35,078	36,278
3533	FED CHILD SUPPORT	0	0	25,968	26,899
3537	FED SHARE, HEALTH SERVICE COST	1,351,002	1,293,307	1,649,424	1,649,424
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	6,112	6,331
3567	FED TANF	0	0	181,061	181,750
3581	FED LIHEA EAP	0	0	30,622	31,728
3583	FED CHILD CARE DEVELOPMENT	0	0	37,881	39,258
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	500,000	1,000,000	1,000,000
3728	HEALTH COST CONTAINMENT FEE	1,560,144	1,377,363	1,246,047	1,246,059
3729	AUDIT FEES	0	204,650	170,958	0
3730	CPE AUDIT FEES	100,930	118,606	167,817	167,821
3849	ICF-MR CLIENT LIABILITY	0	0	1,632	1,426
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	73,152	66,420
3861	TITLE XIX - MEDICAID ADMIN	0	0	67,953	69,189
3862	TITLE XIX - COMMUNITY SERVICES	0	0	214	106
3864	MEDICAID ADMIN CHARGES	0	0	37,021	36,747
3872	TITLE XIX MEDICAID 50/75/90	0	0	198,159	202,186
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	20,023	20,751
4021	PRIOR YEAR REVENUE	97,048	0	0	0
4103	COUNTY REIMBURSEMENTS	205,042	80,313	90,328	90,310
4151	CIVIL PENALTIES	131,749	41,894	41,894	41,894
4157	COST CONTAINMENT FINES	0	83,608	83,608	83,608
4209	RECOVERIES	1,256,525	2,125,380	2,125,380	2,125,379
4230	COST ALLOCATION - INDIRECT	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0
4265	PRIVATE GRANT ARNOLD VENTURE	278,143	0	0	0
4356	KATIE BECKETT PREMIUMS	392,663	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4563	HOSPITAL ASSESS FOR COUNTIES	24,817,046	22,400,926	24,817,046	24,817,046
4611	TRANSFER IN FED ARPA	8,721,496	10,476,170	0	0
4671	TRANSFER FROM DHHS-OPIOID	155,308	743,912	543,389	543,395
4750	TRANSFER FROM BA 3157 IGT	50,000	50,000	389,773	389,773
4751	TRANSFER FROM BA 3216 HCQC	0	0	58,678	75,972
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	447,240	436,009	519,099	548,077
4753	TRANSFER FROM BA 3243 HCBS	844,386	0	0	0
4756	TRANSFER FROM BA 3177	60,756	2,174,232	2,752,585	3,101,805
4757	TRANSFER FROM BA 3245	70,316	0	4,581,074	4,620,757
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		226,954,371	250,350,316	278,937,116	282,652,234
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	-18	0	0
5001	SALARIES - SOURCE OF FUNDS ADJ	0	151,107	0	0
5100	SALARIES	19,932,779	24,190,338	34,875,266	36,483,709
5200	WORKERS COMPENSATION	355,103	456,989	583,402	560,887
5300	RETIREMENT	4,846,487	5,119,770	8,499,213	8,826,810
5400	PERSONNEL ASSESSMENT	64,042	64,534	143,155	143,155
5420	COLLECTIVE BARGAINING ASSESSMENT	1,374	1,458	1,634	1,644
5430	LABOR RELATIONS ASSESSMENT	17,279	17,279	15,832	15,971
5500	GROUP INSURANCE	2,092,681	2,996,532	4,783,557	4,673,508
5700	PAYROLL ASSESSMENT	11,905	12,079	43,224	43,224
5750	RETIRED EMPLOYEES GROUP INSURANCE	619,483	724,085	903,266	912,091
5800	UNEMPLOYMENT COMPENSATION	12,401	0	8,880	18,239
5810	OVERTIME PAY	103,367	0	0	0
5830	COMP TIME PAYOFF	30,966	0	0	0
5840	MEDICARE	286,527	330,150	505,665	528,979
5880	SHIFT DIFFERENTIAL PAY	421	0	0	0
5904	VACANCY SAVINGS	0	-1,037,602	-1,635,669	-1,672,178
5930	LONGEVITY PAY	80,842	0	109,800	125,875
5960	TERMINAL SICK LEAVE PAY	26,034	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	103,772	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	12,577	0	0	0
7000	OPERATING	0	341,382	0	0
TOTAL FOR CATEGORY 01		28,598,040	33,368,083	48,837,225	50,661,914
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	20	0	0	0
6100	PER DIEM OUT-OF-STATE	5,143	16,051	11,699	11,699
6130	PUBLIC TRANS OUT-OF-STATE	0	1,614	1,161	1,161
6140	PERSONAL VEHICLE OUT-OF-STATE	64	1,202	690	690

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	15,587	13,318	9,902	9,902
6200	PER DIEM IN-STATE	304	0	0	0
6250	COMM AIR TRANS IN-STATE	-2,708	0	0	0
	TOTAL FOR CATEGORY 02	18,410	32,185	23,452	23,452
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	614	0	0	0
6200	PER DIEM IN-STATE	13,976	65,059	80,775	84,546
6210	FS DAILY RENTAL IN-STATE	1,893	6,546	8,205	8,446
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,173	19,677	22,956	22,956
6215	NON-FS VEHICLE RENTAL IN-STATE	2,306	3,328	4,069	4,211
6230	PUBLIC TRANSPORTATION IN-STATE	0	341	217	217
6240	PERSONAL VEHICLE IN-STATE	1,205	9,096	11,579	11,981
6250	COMM AIR TRANS IN-STATE	14,354	50,164	59,241	61,411
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	420	420	420
	TOTAL FOR CATEGORY 03	52,521	155,981	188,812	195,538
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	249	0	0	0
7000	OPERATING	0	0	341,782	310,303
7020	OPERATING SUPPLIES	30,614	7,065	31,890	36,130
7027	OPERATING SUPPLIES-G	0	4,848	5,710	5,857
7030	FREIGHT CHARGES	774	887	887	887
7040	NON-STATE PRINTING SERVICES	1,027	0	1	1
7044	PRINTING AND COPYING - C	3,334	3,968	4,552	4,642
7045	STATE PRINTING CHARGES	12,243	7,779	9,328	9,600
7050	EMPLOYEE BOND INSURANCE	877	924	1,109	1,109
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21,726	0	0	0
7052	VEHICLE COMP & COLLISION INS	693	694	549	549
7054	AG TORT CLAIM ASSESSMENT	38,125	39,524	33,442	33,361
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,372	1,991	1,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	21,439	39,425	39,908
705B	B&G - PROP. & CONT. INSURANCE	0	0	10,190	10,190
7060	CONTRACTS	5,486	0	0	0
7063	CONTRACTS - C	4,625,766	9,724,028	11,497,118	12,247,038
7066	CONTRACTS - F	1,096,668	17,333	2,648,810	2,648,810
7068	CONTRACTS - H	0	2,421,011	649,091	412,591
7069	CONTRACTS - I	601,474	236,500	717,556	684,279
7072	CONTRACTS - L	0	88,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	329	0	0	0
7075	MED/HEALTH CARE CONTRACTS	300,722	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	52,421	0	403,753	403,753
7105	STATE OWNED BLDG RENT-OTHER	0	780	0	0
7110	NON-STATE OWNED OFFICE RENT	1,174,951	1,227,885	2,135,971	2,213,200
7111	NON-STATE OWNED STORAGE RENT	4,173	3,358	1,650	1,650
7130	BOTTLED WATER	678	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,416	1,255	1,255	1,255
7153	GASOLINE	1,363	440	440	440
7255	B & G LEASE ASSESSMENT	12,669	13,341	56,195	56,195
7285	POSTAGE - STATE MAILROOM	85,076	77,301	88,098	89,989
7286	MAIL STOP-STATE MAILROM	8,901	8,901	21,396	21,396
7289	EITS PHONE LINE AND VOICEMAIL	79,860	80,230	101,575	103,454
7290	PHONE, FAX, COMMUNICATION LINE	2,718	4,499	7,683	8,239
7291	CELL PHONE/PAGER CHARGES	25,016	22,131	27,631	28,595
7294	CONFERENCE CALL CHARGES	0	64	64	64
7296	EITS LONG DISTANCE CHARGES	0	11,921	15,966	16,669
7297	EITS 800 TOLL FREE CHARGES	18,059	11,745	11,745	11,745
7301	MEMBERSHIP DUES	22,600	10,476	11,006	11,006
7302	REGISTRATION FEES	1,890	6,089	4,791	4,791
7330	SPECIAL REPORT SERVICES & FEES	0	1,887	1,887	1,887
7370	PUBLICATIONS AND PERIODICALS	30,305	29,547	18,097	18,097
7380	EMPLOYEE MOVING COSTS	24,006	0	0	0
7430	PROFESSIONAL SERVICES	3,945	2,004	0	0
7432	PROFESSIONAL SERVICES-B	564	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	314	4,875	0	0
7637	NOTARY FEE APPLY OR RENEW	1,006	0	0	0
7638	MISCELLANEOUS SERVICES - B	68,752	44,640	44,640	44,640
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	4,200	4,200
7980	OPERATING LEASE PAYMENTS	56,947	66,378	66,378	66,378
8240	NEW FURNISHINGS >\$5,000	8,301	0	0	0
9644	COURT SETTLEMENT DISBURSEMENTS	10,000	0	0	0
TOTAL FOR CATEGORY 04		8,438,406	14,206,099	19,017,852	19,554,892
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	44,097	0	89,320	0
8241	NEW FURNISHINGS <\$5,000 - A	0	29,227	103,623	0
TOTAL FOR CATEGORY 05		44,097	29,227	192,943	0
08	ARPA STUDIES PROF SVCS				
7069	CONTRACTS - I	67,400	32,600	0	0
7770	COMPUTER SOFTWARE >\$5,000	5,639	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	414,240	230,120	0	0
TOTAL FOR CATEGORY 08		487,279	262,720	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
09	AUDIT EXPENSE				
7069	CONTRACTS - I	0	204,650	170,958	0
	TOTAL FOR CATEGORY 09	0	204,650	170,958	0
10	FISCAL AGENT				
7063	CONTRACTS - C	1,024,413	17,478,910	880,476	899,857
7066	CONTRACTS - F	46,817,913	33,145,910	51,765,318	54,079,372
7072	CONTRACTS - L	1,539,778	-88,980	1,813,098	1,922,406
7073	SOFTWARE LICENSE/MNT CONTRACTS	450	0	450	450
7075	MED/HEALTH CARE CONTRACTS	254,397	0	254,459	254,459
7076	PHARMACEUTICAL CONTRACTS	1,451	0	0	0
	TOTAL FOR CATEGORY 10	49,638,402	50,535,840	54,713,801	57,156,544
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	38,373,689	30,376,187	35,286,779	35,286,779
7062	CONTRACTS - B	115,763	115,763	231,525	231,525
7063	CONTRACTS - C	27,519	29,368	29,368	29,368
7064	CONTRACTS - D	16,580,860	26,349,503	14,392,522	14,392,522
7065	CONTRACTS - E	11,252,912	11,724,544	12,997,239	12,997,239
7070	CONTRACTS - J	1,797,002	1,293,307	1,649,424	1,508,334
7072	CONTRACTS - L	2,706,552	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1,771,514	5,269,297	2,392,515	2,392,515
7080	LEGAL AND COURT	300	0	0	0
9022	TRANS TO LEGISLATIVE COUNSEL BUR	64,300	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	205,042	89,818	89,818	89,818
9153	TRANS TO CHILD AND FAMILY SERVICES	1,281,394	1,708,502	1,708,502	1,708,502
	TOTAL FOR CATEGORY 11	74,176,847	76,988,789	68,810,192	68,669,102
12	ALL PAYERS CLAIM DATA BASE				
7066	CONTRACTS - F	0	903,502	1,698,049	1,744,346
7069	CONTRACTS - I	0	1,247,693	257,321	258,362
7072	CONTRACTS - L	754,435	0	0	0
7301	MEMBERSHIP DUES	0	3,500	3,500	3,500
	TOTAL FOR CATEGORY 12	754,435	2,154,695	1,958,870	2,006,208
14	RECOUP AND RECOVERIES				
7063	CONTRACTS - C	604,454	4,250,759	483,688	483,688
7066	CONTRACTS - F	3,815,356	0	4,642,269	4,642,269
7075	MED/HEALTH CARE CONTRACTS	1,732	0	0	0
	TOTAL FOR CATEGORY 14	4,421,542	4,250,759	5,125,957	5,125,957

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
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	3,427,260	5,809,240	4,233,811	4,233,811
7066	CONTRACTS - F	2,280,940	0	1,575,429	1,575,429
7075	MED/HEALTH CARE CONTRACTS	20,057	0	0	0
	TOTAL FOR CATEGORY 15	5,728,257	5,809,240	5,809,240	5,809,240
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	359	0	0
7027	OPERATING SUPPLIES-G	0	361	0	0
7040	NON-STATE PRINTING SERVICES	0	1	0	0
7044	PRINTING AND COPYING - C	0	236	0	0
7045	STATE PRINTING CHARGES	0	655	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	820	0	0
7110	NON-STATE OWNED OFFICE RENT	0	62,370	0	0
7222	DATA PROCESSING SUPPLIES	0	494	0	0
7285	POSTAGE - STATE MAILROOM	0	4,546	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,341	0	0
7291	CELL PHONE/PAGER CHARGES	0	2,320	0	0
7296	EITS LONG DISTANCE CHARGES	0	1,705	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,753	0	0
	TOTAL FOR CATEGORY 17	0	80,976	0	0
18	ARPA MANAGED CARE DIR PAY INIT				
7000	OPERATING	0	292,817	0	0
7060	CONTRACTS	0	1,807,051	0	0
7069	CONTRACTS - I	813,340	0	0	0
	TOTAL FOR CATEGORY 18	813,340	2,099,868	0	0
19	MOBILE CRISIS INTERVENTION GRANT				
7069	CONTRACTS - I	5,543	0	0	0
	TOTAL FOR CATEGORY 19	5,543	0	0	0
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	21,174,382	18,269,773	20,685,893	20,685,893
8516	EXPENDITURES WASHOE CO	3,642,664	4,131,153	4,131,153	4,131,153
	TOTAL FOR CATEGORY 20	24,817,046	22,400,926	24,817,046	24,817,046
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	276,423	750,000	752,500	482,500
7066	CONTRACTS - F	213,247	0	0	0
7072	CONTRACTS - L	171,398	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,322	0	0	0
	TOTAL FOR CATEGORY 22	663,390	750,000	752,500	482,500
23	SUPPORT ACT GRANT				
7069	CONTRACTS - I	126,498	0	0	0
	TOTAL FOR CATEGORY 23	126,498	0	0	0
24	PASS THRU TO LOCAL GOVT				
7061	CONTRACTS - A	3,880,945	0	0	0
7064	CONTRACTS - D	10,152,410	16,671,741	8,851,207	9,088,400
7066	CONTRACTS - F	0	0	1,359,093	1,359,093
7072	CONTRACTS - L	512,177	0	0	0
7075	MED/HEALTH CARE CONTRACTS	510,574	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	455,361	0	0	0
	TOTAL FOR CATEGORY 24	15,511,467	16,671,741	10,210,300	10,447,493
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	279	279	279
7027	OPERATING SUPPLIES-G	0	134	134	134
7030	FREIGHT CHARGES	0	22	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	129,406	176,974	358,846	359,015
7074	HARDWARE LICENSE/MNT CONTRACTS	10,041	28,721	1,599	1,599
7138	OTHER UTILITIES	1,031	0	0	0
7222	DATA PROCESSING SUPPLIES	2,873	3,439	3,439	3,439
7289	EITS PHONE LINE AND VOICEMAIL	0	3,812	0	0
7290	PHONE, FAX, COMMUNICATION LINE	21,193	22,414	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	0	700	700	700
7302	REGISTRATION FEES	-329	0	0	0
7370	PUBLICATIONS AND PERIODICALS	450	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,548	21,197	0	0
7511	EITS DATABASE ADMINISTRATOR	0	2,290	0	0
7531	EITS DISK STORAGE	39	45	10	10
7532	EITS SHARED WEB SERVER HOSTING	298	241	2,748	2,748
7535	EITS NON-SERVER HOSTING - BASIC	6,820	13,989	2,674	2,674
7536	EITS SERVER HOSTING - BASIC	4,234	3,636	1,017	1,017
7542	EITS SILVERNET ACCESS	240,894	240,894	126,896	126,896
7546	EITS DATABASE HOSTING	495	1,044	1,944	1,944
7547	EITS BUSINESS PRODUCTIVITY SUITE	123,363	146,777	288,280	293,924

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
7548	EITS SERVER HOSTING - VIRTUAL	2,016	5,131	6,377	6,377
7554	EITS INFRASTRUCTURE ASSESSMENT	101,020	104,504	230,190	220,624
7556	EITS SECURITY ASSESSMENT	35,490	36,858	61,697	61,570
7557	EITS NAS CARD READER	4,697	6,012	22,988	22,988
7770	COMPUTER SOFTWARE >\$5,000	11,081	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,560	5,967	28,037	27,620
8370	COMPUTER HARDWARE >\$5,000	14,685	0	25,871	53,826
8371	COMPUTER HARDWARE <\$5,000 - A	18,421	30,085	234,464	96,168
8730	WORK TRAINING PROGRAM	18,000	0	0	0
8731	WORK TRAINING PROGRAM STIPEND	1,804	0	0	0
TOTAL FOR CATEGORY 26		756,130	855,165	1,420,626	1,305,988
27	MEDICAID MODERNIZATION				
7072	CONTRACTS - L	0	0	32,017,600	31,763,200
TOTAL FOR CATEGORY 27		0	0	32,017,600	31,763,200
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,014	0	0	0
6100	PER DIEM OUT-OF-STATE	1,721	0	3,480	3,700
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	670	694
6130	PUBLIC TRANS OUT-OF-STATE	35	0	108	113
6140	PERSONAL VEHICLE OUT-OF-STATE	99	0	1,600	1,701
6150	COMM AIR TRANS OUT-OF-STATE	0	1,783	2,880	2,988
6200	PER DIEM IN-STATE	5,160	0	17,462	18,553
6210	FS DAILY RENTAL IN-STATE	0	0	5,587	5,937
6215	NON-FS VEHICLE RENTAL IN-STATE	284	0	285	299
6230	PUBLIC TRANSPORTATION IN-STATE	195	0	50	54
6240	PERSONAL VEHICLE IN-STATE	108	0	1,604	1,704
6250	COMM AIR TRANS IN-STATE	1,244	314	24,820	26,352
7063	CONTRACTS - C	0	0	0	158,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,883	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	25	0	0	0
7301	MEMBERSHIP DUES	0	219	0	0
7302	REGISTRATION FEES	26,110	46,464	67,080	69,080
7320	INSTRUCTIONAL SUPPLIES	0	0	15,472	16,438
7370	PUBLICATIONS AND PERIODICALS	180	1,797	3,294	3,294
TOTAL FOR CATEGORY 30		39,058	50,840	144,392	308,907
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	550,308	673,500	349,378	257,673
TOTAL FOR CATEGORY 31		550,308	673,500	349,378	257,673

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
32	HCBS-AMERICAN RESCUE PLAN ACT				
6100	PER DIEM OUT-OF-STATE	2,240	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,586	0	0	0
6200	PER DIEM IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	32	0	0	0
6250	COMM AIR TRANS IN-STATE	340	0	0	0
7063	CONTRACTS - C	1,456,132	0	0	0
7066	CONTRACTS - F	375,816	0	0	0
7072	CONTRACTS - L	193,082	0	0	0
7302	REGISTRATION FEES	1,628	0	0	0
	TOTAL FOR CATEGORY 32	2,031,146	0	0	0
33	ARPA TRIBAL OUTREACH				
6005	TRAVEL ADVANCE CLEARING	2,619	0	0	0
6100	PER DIEM OUT-OF-STATE	6,601	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,376	0	0	0
6200	PER DIEM IN-STATE	7,510	4,037	0	0
6210	FS DAILY RENTAL IN-STATE	2,183	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	101	0	0	0
6250	COMM AIR TRANS IN-STATE	662	4,037	0	0
7069	CONTRACTS - I	699	0	0	0
7302	REGISTRATION FEES	4,235	0	0	0
	TOTAL FOR CATEGORY 33	29,986	8,074	0	0
34	ARPA SYS IMPROVEMENT PROJECTS				
7069	CONTRACTS - I	370,000	1,013,665	0	0
	TOTAL FOR CATEGORY 34	370,000	1,013,665	0	0
35	ARPA ORAL HEALTH FOR KIDS				
6200	PER DIEM IN-STATE	0	76,845	0	0
6210	FS DAILY RENTAL IN-STATE	0	23,155	0	0
7020	OPERATING SUPPLIES	0	9,413	0	0
7022	OPERATING SUPPLIES-B	0	41,850	0	0
7025	OPERATING SUPPLIES-E	0	8,000	0	0
7045	STATE PRINTING CHARGES	0	3,500	0	0
7069	CONTRACTS - I	104,123	332,749	0	0
7285	POSTAGE - STATE MAILROOM	0	3,500	0	0
7291	CELL PHONE/PAGER CHARGES	0	4,700	0	0
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	13,530	0	0
7430	PROFESSIONAL SERVICES	0	3,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,267	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,130	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,420	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	109,067	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	397,650	0	0	0
8780	AID TO NON-PROFIT ORGS	97,427	950,723	0	0
8781	AID TO NON-PROFIT ORGS-A	70,500	0	0	0
8782	AID TO NON-PROFIT ORGS-B	140,500	0	0	0
8783	AID TO NON-PROFIT ORGS-C	115,649	0	0	0
8784	AID TO NON-PROFIT ORGS-D	52,091	0	0	0
8785	AID TO NON-PROFIT ORGS-E	140,983	0	0	0
TOTAL FOR CATEGORY 35		1,227,990	1,484,782	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	0	0
TOTAL FOR CATEGORY 38		0	0	0	0
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	0	0
TOTAL FOR CATEGORY 39		0	0	0	0
41	ARPA LTC WORKFORCE				
7069	CONTRACTS - I	21,715	93,286	0	0
TOTAL FOR CATEGORY 41		21,715	93,286	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	278,142	192,359	0	0
TOTAL FOR CATEGORY 42		278,142	192,359	0	0
43	ROSEMAN UNIVERSITY				
8750	AID TO PRIVATE ORGANIZATIONS	5,108,778	4,891,222	0	0
TOTAL FOR CATEGORY 43		5,108,778	4,891,222	0	0
45	ORAL HEALTH WORKFORCE ACTIVITY				
6100	PER DIEM OUT-OF-STATE	1,047	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,007	0	0	0
6200	PER DIEM IN-STATE	860	1,371	0	0
6210	FS DAILY RENTAL IN-STATE	0	481	0	0
6240	PERSONAL VEHICLE IN-STATE	671	104	0	0
6250	COMM AIR TRANS IN-STATE	0	1,344	0	0
7020	OPERATING SUPPLIES	10,839	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	42
7069	CONTRACTS - I	17,400	0	0	0
7111	NON-STATE OWNED STORAGE RENT	1,701	0	3,372	3,372

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
7302	REGISTRATION FEES	1,720	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,529	0	0	0
8780	AID TO NON-PROFIT ORGS	145,215	120,474	0	0
8781	AID TO NON-PROFIT ORGS-A	55,310	0	0	0
TOTAL FOR CATEGORY 45		241,299	123,774	3,414	3,414
46	ARPA RARE DISEASE PROVIDER				
7069	CONTRACTS - I	50,000	0	0	0
TOTAL FOR CATEGORY 46		50,000	0	0	0
47	WAIVER SUPPORT				
7060	CONTRACTS	0	690,198	0	0
7063	CONTRACTS - C	278,429	0	690,198	690,198
TOTAL FOR CATEGORY 47		278,429	690,198	690,198	690,198
48	CMS SCHOOLS BASED SVCS EXPANSION				
7069	CONTRACTS - I	0	500,000	1,000,000	1,000,000
TOTAL FOR CATEGORY 48		0	500,000	1,000,000	1,000,000
50	REPLACEMENT EQUIPMENT				
7074	HARDWARE LICENSE/MNT CONTRACTS	8,400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	12,160	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	15,000	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	89,738	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,950	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	225,283	385,215	0	0
TOTAL FOR CATEGORY 50		359,531	385,215	0	0
51	SB494 - SUR ACCESS DATABASE				
7072	CONTRACTS - L	0	431,855	0	0
TOTAL FOR CATEGORY 51		0	431,855	0	0
52	SB494 - CENTRAL CREDENTIALING				
7072	CONTRACTS - L	0	1,600,000	0	0
TOTAL FOR CATEGORY 52		0	1,600,000	0	0
53	SB 163 - GENDER DYSPHORIA				
7066	CONTRACTS - F	2,462	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2	0	0	0
TOTAL FOR CATEGORY 53		2,464	0	0	0
54	CDC ADVANCE ORAL HEALTH GRANT				

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
6100	PER DIEM OUT-OF-STATE	0	7,077	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	630	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,310	0	0
7020	OPERATING SUPPLIES	0	123	0	0
7040	NON-STATE PRINTING SERVICES	0	4,205	0	0
7060	CONTRACTS	0	189,876	0	0
7061	CONTRACTS - A	0	153,045	0	0
7123	ADVERTISING & PUBLIC REL - C	0	20,500	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	711	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,323	0	0
	TOTAL FOR CATEGORY 54	0	380,800	0	0
60	AB 389				
7063	CONTRACTS - C	110,000	474,103	0	0
	TOTAL FOR CATEGORY 60	110,000	474,103	0	0
62	AB7-ELECTRONIC HEALTH RECORDS				
8795	GRANTS	0	3,000,000	0	0
	TOTAL FOR CATEGORY 62	0	3,000,000	0	0
64	AB 208 - FAMILY CAREGIVING				
7066	CONTRACTS - F	1,036	0	0	0
	TOTAL FOR CATEGORY 64	1,036	0	0	0
66	AB 286 - DOULA SERVICES				
7066	CONTRACTS - F	2,176	0	0	0
7075	MED/HEALTH CARE CONTRACTS	8	0	0	0
	TOTAL FOR CATEGORY 66	2,184	0	0	0
67	SB 221-SPECIAL DISEASE CLINICS				
7066	CONTRACTS - F	14,509	0	0	0
7075	MED/HEALTH CARE CONTRACTS	51	0	0	0
	TOTAL FOR CATEGORY 67	14,560	0	0	0
68	SB 385 - DENTAL SERVICES				
7066	CONTRACTS - F	279	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1	0	0	0
	TOTAL FOR CATEGORY 68	280	0	0	0
69	AB 155 - BIOMARKER TESTING				
7060	CONTRACTS	0	650,000	0	0
	TOTAL FOR CATEGORY 69	0	650,000	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
70	MONEY FOLLOWS PERSON PLNG GRANT				
7000	OPERATING	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	0	0
7296	EITS LONG DISTANCE CHARGES	0	-1	0	0
	TOTAL FOR CATEGORY 70	0	0	2	2
71	HEALTH INFORMATION EXCHANGE				
7072	CONTRACTS - L	0	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 71	0	1,000,000	1,000,000	1,000,000
72	HIWA				
7069	CONTRACTS - I	0	400,000	0	0
	TOTAL FOR CATEGORY 72	0	400,000	0	0
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	650,377	692,278	321,429
	TOTAL FOR CATEGORY 85	0	650,377	692,278	321,429
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,183	8,183	0	0
	TOTAL FOR CATEGORY 87	8,183	8,183	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	78,428	84,776	84,776	84,776
	TOTAL FOR CATEGORY 88	78,428	84,776	84,776	84,776
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	693,909	706,363	905,304	966,761
	TOTAL FOR CATEGORY 89	693,909	706,363	905,304	966,761
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	405,295	0	0	0
	TOTAL FOR CATEGORY 93	405,295	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	226,954,371	250,350,316	278,937,116	282,652,234

Section A1: Line Item Detail by GL

Budget Account: 3158 NHA-MEDICAID - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	41,431,138	37,846,857	42,228,110	43,227,027
2510	REVERSIONS	-7,399,832	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,240,452	4,521,635	650,377	692,278
2512	BALANCE FORWARD TO NEW YEAR	-4,521,635	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	-242,910	242,910	0	0
3500	FEDERAL RECEIPTS	0	380,800	0	0
3501	FED TITLE XXI RECEIPTS	2,744,256	5,476,561	5,200,381	3,318,283
3504	FEDERAL HRSA ORAL HEALTH GRANT	314,010	326,497	316,040	328,800
3511	FED TITLE XIX RECEIPTS	152,717,058	159,448,686	161,636,210	162,993,692
3519	FED EICA CHAPTER I GRANT	5,542	0	0	0
3520	SUPPORT ACT GRANT	126,498	0	0	0
3537	FED SHARE, HEALTH SERVICE COST	1,351,002	1,293,307	1,293,307	1,293,307
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	500,000	0	0
3728	HEALTH COST CONTAINMENT FEE	1,560,144	1,377,363	802,116	656,898
3729	AUDIT FEES	0	204,650	204,650	204,650
3730	CPE AUDIT FEES	100,930	118,606	93,245	90,880
4021	PRIOR YEAR REVENUE	97,048	0	0	0
4103	COUNTY REIMBURSEMENTS	205,042	80,313	80,313	80,313
4151	CIVIL PENALTIES	131,749	41,894	41,894	41,894
4157	COST CONTAINMENT FINES	0	83,608	83,608	83,608
4209	RECOVERIES	1,256,525	2,125,380	2,125,380	2,125,379
4265	PRIVATE GRANT ARNOLD VENTURE	278,143	0	0	0
4356	KATIE BECKETT PREMIUMS	392,663	0	0	0
4563	HOSPITAL ASSESS FOR COUNTIES	24,817,046	22,400,926	22,400,926	22,400,926
4611	TRANSFER IN FED ARPA	8,721,496	10,476,170	5,016,402	5,037,315
4671	TRANSFER FROM DHHS-OPIOID	155,308	743,912	225,876	225,876
4750	TRANSFER FROM BA 3157 IGT	50,000	50,000	50,000	50,000
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	447,240	436,009	436,009	436,009
4753	TRANSFER FROM BA 3243 HCBS	844,386	0	0	0
4756	TRANSFER FROM BA 3177	60,756	2,174,232	914,317	949,941
4757	TRANSFER FROM BA 3245	70,316	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		226,954,371	250,350,316	243,799,161	244,237,076

EXPENDITURE

01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	-18	-18	-18
5001	SALARIES - SOURCE OF FUNDS ADJ	0	151,107	0	0
5100	SALARIES	19,932,779	24,190,338	30,199,157	30,841,655

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
5200	WORKERS COMPENSATION	355,103	456,989	473,742	481,067
5300	RETIREMENT	4,846,487	5,119,770	6,932,406	7,061,602
5400	PERSONNEL ASSESSMENT	64,042	64,534	66,703	66,703
5420	COLLECTIVE BARGAINING ASSESSMENT	1,374	1,458	1,458	1,458
5430	LABOR RELATIONS ASSESSMENT	17,279	17,279	17,279	17,279
5500	GROUP INSURANCE	2,092,681	2,996,532	3,187,800	3,187,800
5700	PAYROLL ASSESSMENT	11,905	12,079	12,444	12,444
5750	RETIRED EMPLOYEES GROUP INSURANCE	619,483	724,085	960,333	980,760
5800	UNEMPLOYMENT COMPENSATION	12,401	0	0	0
5810	OVERTIME PAY	103,367	0	0	0
5830	COMP TIME PAYOFF	30,966	0	0	0
5840	MEDICARE	286,527	330,150	437,874	447,192
5880	SHIFT DIFFERENTIAL PAY	421	0	0	0
5904	VACANCY SAVINGS	0	-1,037,602	0	0
5930	LONGEVITY PAY	80,842	0	0	0
5960	TERMINAL SICK LEAVE PAY	26,034	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	103,772	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	12,577	0	0	0
7000	OPERATING	0	341,382	341,382	341,382
TOTAL FOR CATEGORY 01		28,598,040	33,368,083	42,630,560	43,439,324
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	20	0	0	0
6100	PER DIEM OUT-OF-STATE	5,143	16,051	8,949	8,949
6130	PUBLIC TRANS OUT-OF-STATE	0	1,614	1,057	1,057
6140	PERSONAL VEHICLE OUT-OF-STATE	64	1,202	638	638
6150	COMM AIR TRANS OUT-OF-STATE	15,587	13,318	8,898	8,898
6200	PER DIEM IN-STATE	304	0	0	0
6250	COMM AIR TRANS IN-STATE	-2,708	0	0	0
TOTAL FOR CATEGORY 02		18,410	32,185	19,542	19,542
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	614	0	0	0
6200	PER DIEM IN-STATE	13,976	65,059	62,107	62,107
6210	FS DAILY RENTAL IN-STATE	1,893	6,546	6,345	6,345
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,173	19,677	19,677	19,677
6215	NON-FS VEHICLE RENTAL IN-STATE	2,306	3,328	3,035	3,035
6230	PUBLIC TRANSPORTATION IN-STATE	0	341	217	217
6240	PERSONAL VEHICLE IN-STATE	1,205	9,096	8,035	8,035
6250	COMM AIR TRANS IN-STATE	14,354	50,164	43,021	43,021
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	420	420	420

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	52,521	155,981	144,207	144,207
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	249	0	0	0
7020	OPERATING SUPPLIES	30,614	7,065	7,065	7,065
7027	OPERATING SUPPLIES-G	0	4,848	4,848	4,848
7030	FREIGHT CHARGES	774	887	887	887
7040	NON-STATE PRINTING SERVICES	1,027	0	0	0
7044	PRINTING AND COPYING - C	3,334	3,968	3,968	3,968
7045	STATE PRINTING CHARGES	12,243	7,779	7,779	7,779
7050	EMPLOYEE BOND INSURANCE	877	924	937	937
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21,726	0	0	0
7052	VEHICLE COMP & COLLISION INS	693	694	694	694
7054	AG TORT CLAIM ASSESSMENT	38,125	39,524	40,693	40,693
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,372	1,372	1,372
705A	NON B&G - PROP. & CONT. INSURANCE	0	21,439	21,087	21,087
7060	CONTRACTS	5,486	0	0	0
7063	CONTRACTS - C	4,625,766	9,724,028	7,400,386	7,400,386
7066	CONTRACTS - F	1,096,668	17,333	0	0
7068	CONTRACTS - H	0	2,421,011	2,421,011	2,421,011
7069	CONTRACTS - I	601,474	236,500	236,500	236,500
7072	CONTRACTS - L	0	88,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	329	0	0	0
7075	MED/HEALTH CARE CONTRACTS	300,722	0	0	0
7100	STATE OWNED BLDG RENT-B&G	52,421	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	0	780	780	780
7110	NON-STATE OWNED OFFICE RENT	1,174,951	1,227,885	1,203,934	1,203,934
7111	NON-STATE OWNED STORAGE RENT	4,173	3,358	3,358	3,358
7130	BOTTLED WATER	678	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,416	1,255	1,255	1,255
7153	GASOLINE	1,363	440	440	440
7255	B & G LEASE ASSESSMENT	12,669	13,341	13,082	13,082
7285	POSTAGE - STATE MAILROOM	85,076	77,301	77,301	77,301
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	79,860	80,230	77,476	77,476
7290	PHONE, FAX, COMMUNICATION LINE	2,718	4,499	4,499	4,499
7291	CELL PHONE/PAGER CHARGES	25,016	22,131	22,131	22,131
7294	CONFERENCE CALL CHARGES	0	64	64	64
7296	EITS LONG DISTANCE CHARGES	0	11,921	11,921	11,921
7297	EITS 800 TOLL FREE CHARGES	18,059	11,745	11,745	11,745
7301	MEMBERSHIP DUES	22,600	10,476	10,476	10,476
7302	REGISTRATION FEES	1,890	6,089	5,589	5,589

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
7330	SPECIAL REPORT SERVICES & FEES	0	1,887	1,887	1,887
7370	PUBLICATIONS AND PERIODICALS	30,305	29,547	29,547	29,547
7380	EMPLOYEE MOVING COSTS	24,006	0	0	0
7430	PROFESSIONAL SERVICES	3,945	2,004	2,004	2,004
7432	PROFESSIONAL SERVICES-B	564	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	314	4,875	2,397	2,397
7637	NOTARY FEE APPLY OR RENEW	1,006	0	0	0
7638	MISCELLANEOUS SERVICES - B	68,752	44,640	44,640	44,640
7980	OPERATING LEASE PAYMENTS	56,947	66,378	66,378	66,378
8240	NEW FURNISHINGS >\$5,000	8,301	0	0	0
9644	COURT SETTLEMENT DISBURSEMENTS	10,000	0	0	0
TOTAL FOR CATEGORY 04		8,438,406	14,206,099	11,747,032	11,747,032
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	44,097	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	29,227	0	0
TOTAL FOR CATEGORY 05		44,097	29,227	0	0
08	ARPA STUDIES PROF SVCS				
7069	CONTRACTS - I	67,400	32,600	0	0
7770	COMPUTER SOFTWARE >\$5,000	5,639	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	414,240	230,120	0	0
TOTAL FOR CATEGORY 08		487,279	262,720	0	0
09	AUDIT EXPENSE				
7069	CONTRACTS - I	0	204,650	204,650	204,650
TOTAL FOR CATEGORY 09		0	204,650	204,650	204,650
10	FISCAL AGENT				
7063	CONTRACTS - C	1,024,413	17,478,910	12,764,165	12,764,165
7066	CONTRACTS - F	46,817,913	33,145,910	33,163,243	33,163,243
7072	CONTRACTS - L	1,539,778	-88,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	450	0	0	0
7075	MED/HEALTH CARE CONTRACTS	254,397	0	0	0
7076	PHARMACEUTICAL CONTRACTS	1,451	0	0	0
TOTAL FOR CATEGORY 10		49,638,402	50,535,840	45,927,408	45,927,408
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	38,373,689	30,376,187	30,376,187	30,376,187
7062	CONTRACTS - B	115,763	115,763	115,763	115,763
7063	CONTRACTS - C	27,519	29,368	29,368	29,368
7064	CONTRACTS - D	16,580,860	26,349,503	26,349,503	26,349,503

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
7065	CONTRACTS - E	11,252,912	11,724,544	11,724,544	11,724,544
7070	CONTRACTS - J	1,797,002	1,293,307	1,293,307	1,293,307
7072	CONTRACTS - L	2,706,552	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1,771,514	5,269,297	5,269,297	5,269,297
7080	LEGAL AND COURT	300	0	0	0
9022	TRANS TO LEGISLATIVE COUNSEL BUR	64,300	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	205,042	89,818	89,818	89,818
9153	TRANS TO CHILD AND FAMILY SERVICES	1,281,394	1,708,502	1,708,502	1,708,502
TOTAL FOR CATEGORY 11		74,176,847	76,988,789	76,988,789	76,988,789
12	ALL PAYERS CLAIM DATA BASE				
7066	CONTRACTS - F	0	903,502	903,502	903,502
7069	CONTRACTS - I	0	1,247,693	1,247,693	1,247,693
7072	CONTRACTS - L	754,435	0	0	0
7301	MEMBERSHIP DUES	0	3,500	3,500	3,500
TOTAL FOR CATEGORY 12		754,435	2,154,695	2,154,695	2,154,695
14	RECOUP AND RECOVERIES				
7063	CONTRACTS - C	604,454	4,250,759	4,250,759	4,250,759
7066	CONTRACTS - F	3,815,356	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1,732	0	0	0
TOTAL FOR CATEGORY 14		4,421,542	4,250,759	4,250,759	4,250,759
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	3,427,260	5,809,240	0	0
7066	CONTRACTS - F	2,280,940	0	0	0
7075	MED/HEALTH CARE CONTRACTS	20,057	0	0	0
TOTAL FOR CATEGORY 15		5,728,257	5,809,240	0	0
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	359	359	359
7027	OPERATING SUPPLIES-G	0	361	361	361
7040	NON-STATE PRINTING SERVICES	0	1	1	1
7044	PRINTING AND COPYING - C	0	236	236	236
7045	STATE PRINTING CHARGES	0	655	655	655
705A	NON B&G - PROP. & CONT. INSURANCE	0	820	820	820
7110	NON-STATE OWNED OFFICE RENT	0	62,370	62,370	62,370
7222	DATA PROCESSING SUPPLIES	0	494	494	494
7285	POSTAGE - STATE MAILROOM	0	4,546	4,546	4,546
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	2,015	2,015
7290	PHONE, FAX, COMMUNICATION LINE	0	1,341	1,341	1,341
7291	CELL PHONE/PAGER CHARGES	0	2,320	2,320	2,320

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
7296	EITS LONG DISTANCE CHARGES	0	1,705	1,705	1,705
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,753	3,753	3,753
	TOTAL FOR CATEGORY 17	0	80,976	80,976	80,976
18	ARPA MANAGED CARE DIR PAY INIT				
7000	OPERATING	0	292,817	292,817	292,817
7060	CONTRACTS	0	1,807,051	907,183	907,183
7069	CONTRACTS - I	813,340	0	0	0
	TOTAL FOR CATEGORY 18	813,340	2,099,868	1,200,000	1,200,000
19	MOBILE CRISIS INTERVENTION GRANT				
7069	CONTRACTS - I	5,543	0	0	0
	TOTAL FOR CATEGORY 19	5,543	0	0	0
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	21,174,382	18,269,773	18,269,773	18,269,773
8516	EXPENDITURES WASHOE CO	3,642,664	4,131,153	4,131,153	4,131,153
	TOTAL FOR CATEGORY 20	24,817,046	22,400,926	22,400,926	22,400,926
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	10,821,652	10,821,652
	TOTAL FOR CATEGORY 21	0	0	10,821,652	10,821,652
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	276,423	750,000	750,000	750,000
7066	CONTRACTS - F	213,247	0	0	0
7072	CONTRACTS - L	171,398	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,322	0	0	0
	TOTAL FOR CATEGORY 22	663,390	750,000	750,000	750,000
23	SUPPORT ACT GRANT				
7069	CONTRACTS - I	126,498	0	0	0
	TOTAL FOR CATEGORY 23	126,498	0	0	0
24	PASS THRU TO LOCAL GOVT				
7061	CONTRACTS - A	3,880,945	0	0	0
7064	CONTRACTS - D	10,152,410	16,671,741	16,671,741	16,671,741
7072	CONTRACTS - L	512,177	0	0	0
7075	MED/HEALTH CARE CONTRACTS	510,574	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	455,361	0	0	0
	TOTAL FOR CATEGORY 24	15,511,467	16,671,741	16,671,741	16,671,741

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
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	279	279	279
7027	OPERATING SUPPLIES-G	0	134	134	134
7030	FREIGHT CHARGES	0	22	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	129,406	176,974	176,974	176,974
7074	HARDWARE LICENSE/MNT CONTRACTS	10,041	28,721	28,721	28,721
7138	OTHER UTILITIES	1,031	0	0	0
7222	DATA PROCESSING SUPPLIES	2,873	3,439	3,439	3,439
7289	EITS PHONE LINE AND VOICEMAIL	0	3,812	3,812	3,812
7290	PHONE, FAX, COMMUNICATION LINE	21,193	22,414	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	0	700	700	700
7302	REGISTRATION FEES	-329	0	0	0
7370	PUBLICATIONS AND PERIODICALS	450	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,548	21,197	14,297	14,297
7511	EITS DATABASE ADMINISTRATOR	0	2,290	2,290	2,290
7531	EITS DISK STORAGE	39	45	45	45
7532	EITS SHARED WEB SERVER HOSTING	298	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	6,820	13,989	13,989	13,989
7536	EITS SERVER HOSTING - BASIC	4,234	3,636	3,636	3,636
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7546	EITS DATABASE HOSTING	495	1,044	1,044	1,044
7547	EITS BUSINESS PRODUCTIVITY SUITE	123,363	146,777	141,669	141,669
7548	EITS SERVER HOSTING - VIRTUAL	2,016	5,131	5,131	5,131
7554	EITS INFRASTRUCTURE ASSESSMENT	101,020	104,504	107,576	107,576
7556	EITS SECURITY ASSESSMENT	35,490	36,858	37,813	37,813
7557	EITS NAS CARD READER	4,697	6,012	6,012	6,012
7770	COMPUTER SOFTWARE >\$5,000	11,081	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,560	5,967	5,967	5,967
8370	COMPUTER HARDWARE >\$5,000	14,685	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	18,421	30,085	0	0
8730	WORK TRAINING PROGRAM	18,000	0	0	0
8731	WORK TRAINING PROGRAM STIPEND	1,804	0	0	0
	TOTAL FOR CATEGORY 26	756,130	855,165	817,099	817,099
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,014	0	0	0
6100	PER DIEM OUT-OF-STATE	1,721	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	263	263
6130	PUBLIC TRANS OUT-OF-STATE	35	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	99	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,783	1,189	1,189
6200	PER DIEM IN-STATE	5,160	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
6215	NON-FS VEHICLE RENTAL IN-STATE	284	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	195	0	0	0
6240	PERSONAL VEHICLE IN-STATE	108	0	0	0
6250	COMM AIR TRANS IN-STATE	1,244	314	314	314
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,883	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	25	0	0	0
7301	MEMBERSHIP DUES	0	219	0	0
7302	REGISTRATION FEES	26,110	46,464	37,462	37,462
7370	PUBLICATIONS AND PERIODICALS	180	1,797	1,797	1,797
TOTAL FOR CATEGORY 30		39,058	50,840	41,025	41,025
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	550,308	673,500	673,500	673,500
TOTAL FOR CATEGORY 31		550,308	673,500	673,500	673,500
32	HCBS-AMERICAN RESCUE PLAN ACT				
6100	PER DIEM OUT-OF-STATE	2,240	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,586	0	0	0
6200	PER DIEM IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	32	0	0	0
6250	COMM AIR TRANS IN-STATE	340	0	0	0
7063	CONTRACTS - C	1,456,132	0	0	0
7066	CONTRACTS - F	375,816	0	0	0
7072	CONTRACTS - L	193,082	0	0	0
7302	REGISTRATION FEES	1,628	0	0	0
TOTAL FOR CATEGORY 32		2,031,146	0	0	0
33	ARPA TRIBAL OUTREACH				
6005	TRAVEL ADVANCE CLEARING	2,619	0	0	0
6100	PER DIEM OUT-OF-STATE	6,601	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,376	0	0	0
6200	PER DIEM IN-STATE	7,510	4,037	0	0
6210	FS DAILY RENTAL IN-STATE	2,183	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	101	0	0	0
6250	COMM AIR TRANS IN-STATE	662	4,037	0	0
7069	CONTRACTS - I	699	0	0	0
7302	REGISTRATION FEES	4,235	0	0	0
TOTAL FOR CATEGORY 33		29,986	8,074	0	0
34	ARPA SYS IMPROVEMENT PROJECTS				
7069	CONTRACTS - I	370,000	1,013,665	0	0
TOTAL FOR CATEGORY 34		370,000	1,013,665	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
35	ARPA ORAL HEALTH FOR KIDS				
6200	PER DIEM IN-STATE	0	76,845	0	0
6210	FS DAILY RENTAL IN-STATE	0	23,155	0	0
7020	OPERATING SUPPLIES	0	9,413	0	0
7022	OPERATING SUPPLIES-B	0	41,850	0	0
7025	OPERATING SUPPLIES-E	0	8,000	0	0
7045	STATE PRINTING CHARGES	0	3,500	0	0
7069	CONTRACTS - I	104,123	332,749	0	0
7285	POSTAGE - STATE MAILROOM	0	3,500	0	0
7291	CELL PHONE/PAGER CHARGES	0	4,700	0	0
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	13,530	0	0
7430	PROFESSIONAL SERVICES	0	3,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,267	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,130	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,420	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	109,067	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	397,650	0	0	0
8780	AID TO NON-PROFIT ORGS	97,427	950,723	0	0
8781	AID TO NON-PROFIT ORGS-A	70,500	0	0	0
8782	AID TO NON-PROFIT ORGS-B	140,500	0	0	0
8783	AID TO NON-PROFIT ORGS-C	115,649	0	0	0
8784	AID TO NON-PROFIT ORGS-D	52,091	0	0	0
8785	AID TO NON-PROFIT ORGS-E	140,983	0	0	0
	TOTAL FOR CATEGORY 35	1,227,990	1,484,782	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	2,750,000	2,750,000
	TOTAL FOR CATEGORY 38	0	0	2,750,000	2,750,000
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	33,000	33,000
	TOTAL FOR CATEGORY 39	0	0	33,000	33,000
41	ARPA LTC WORKFORCE				
7069	CONTRACTS - I	21,715	93,286	0	0
	TOTAL FOR CATEGORY 41	21,715	93,286	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	278,142	192,359	0	0
	TOTAL FOR CATEGORY 42	278,142	192,359	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
43	ROSEMAN UNIVERSITY				
8750	AID TO PRIVATE ORGANIZATIONS	5,108,778	4,891,222	0	0
	TOTAL FOR CATEGORY 43	5,108,778	4,891,222	0	0
45	ORAL HEALTH WORKFORCE ACTIVITY				
6100	PER DIEM OUT-OF-STATE	1,047	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,007	0	0	0
6200	PER DIEM IN-STATE	860	1,371	0	0
6210	FS DAILY RENTAL IN-STATE	0	481	0	0
6240	PERSONAL VEHICLE IN-STATE	671	104	0	0
6250	COMM AIR TRANS IN-STATE	0	1,344	0	0
7020	OPERATING SUPPLIES	10,839	0	0	0
7069	CONTRACTS - I	17,400	0	0	0
7111	NON-STATE OWNED STORAGE RENT	1,701	0	0	0
7302	REGISTRATION FEES	1,720	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,529	0	0	0
8780	AID TO NON-PROFIT ORGS	145,215	120,474	0	0
8781	AID TO NON-PROFIT ORGS-A	55,310	0	0	0
	TOTAL FOR CATEGORY 45	241,299	123,774	0	0
46	ARPA RARE DISEASE PROVIDER				
7069	CONTRACTS - I	50,000	0	0	0
	TOTAL FOR CATEGORY 46	50,000	0	0	0
47	WAIVER SUPPORT				
7060	CONTRACTS	0	690,198	1,000,000	1,000,000
7063	CONTRACTS - C	278,429	0	0	0
	TOTAL FOR CATEGORY 47	278,429	690,198	1,000,000	1,000,000
48	CMS SCHOOLS BASED SVCS EXPANSION				
7069	CONTRACTS - I	0	500,000	0	0
	TOTAL FOR CATEGORY 48	0	500,000	0	0
50	REPLACEMENT EQUIPMENT				
7074	HARDWARE LICENSE/MNT CONTRACTS	8,400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	12,160	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	15,000	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	89,738	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,950	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	225,283	385,215	0	0
	TOTAL FOR CATEGORY 50	359,531	385,215	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
51	SB494 - SUR ACCESS DATABASE				
7072	CONTRACTS - L	0	431,855	0	0
	TOTAL FOR CATEGORY 51	0	431,855	0	0
52	SB494 - CENTRAL CREDENTIALING				
7072	CONTRACTS - L	0	1,600,000	0	0
	TOTAL FOR CATEGORY 52	0	1,600,000	0	0
53	SB 163 - GENDER DYSPHORIA				
7066	CONTRACTS - F	2,462	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2	0	0	0
	TOTAL FOR CATEGORY 53	2,464	0	0	0
54	CDC ADVANCE ORAL HEALTH GRANT				
6100	PER DIEM OUT-OF-STATE	0	7,077	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	630	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,310	0	0
7020	OPERATING SUPPLIES	0	123	0	0
7040	NON-STATE PRINTING SERVICES	0	4,205	0	0
7060	CONTRACTS	0	189,876	0	0
7061	CONTRACTS - A	0	153,045	0	0
7123	ADVERTISING & PUBLIC REL - C	0	20,500	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	711	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,323	0	0
	TOTAL FOR CATEGORY 54	0	380,800	0	0
60	AB 389				
7063	CONTRACTS - C	110,000	474,103	0	0
	TOTAL FOR CATEGORY 60	110,000	474,103	0	0
62	AB7-ELECTRONIC HEALTH RECORDS				
8795	GRANTS	0	3,000,000	0	0
	TOTAL FOR CATEGORY 62	0	3,000,000	0	0
64	AB 208 - FAMILY CAREGIVING				
7066	CONTRACTS - F	1,036	0	0	0
	TOTAL FOR CATEGORY 64	1,036	0	0	0
66	AB 286 - DOULA SERVICES				
7066	CONTRACTS - F	2,176	0	0	0
7075	MED/HEALTH CARE CONTRACTS	8	0	0	0
	TOTAL FOR CATEGORY 66	2,184	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
67	SB 221-SPECIAL DISEASE CLINICS				
7066	CONTRACTS - F	14,509	0	0	0
7075	MED/HEALTH CARE CONTRACTS	51	0	0	0
	TOTAL FOR CATEGORY 67	14,560	0	0	0
68	SB 385 - DENTAL SERVICES				
7066	CONTRACTS - F	279	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1	0	0	0
	TOTAL FOR CATEGORY 68	280	0	0	0
69	AB 155 - BIOMARKER TESTING				
7060	CONTRACTS	0	650,000	0	0
	TOTAL FOR CATEGORY 69	0	650,000	0	0
70	MONEY FOLLOWS PERSON PLNG GRANT				
7000	OPERATING	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	-1	-1
7296	EITS LONG DISTANCE CHARGES	0	-1	-1	-1
	TOTAL FOR CATEGORY 70	0	0	0	0
71	HEALTH INFORMATION EXCHANGE				
7072	CONTRACTS - L	0	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 71	0	1,000,000	1,000,000	1,000,000
72	HIWA				
7069	CONTRACTS - I	0	400,000	0	0
	TOTAL FOR CATEGORY 72	0	400,000	0	0
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	650,377	692,278	321,429
	TOTAL FOR CATEGORY 85	0	650,377	692,278	321,429
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,183	8,183	8,183	8,183
	TOTAL FOR CATEGORY 87	8,183	8,183	8,183	8,183
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	78,428	84,776	84,776	84,776
	TOTAL FOR CATEGORY 88	78,428	84,776	84,776	84,776
89	AG COST ALLOCATION PLAN				

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
7391	ATTORNEY GENERAL COST ALLOC	693,909	706,363	706,363	706,363
	TOTAL FOR CATEGORY 89	693,909	706,363	706,363	706,363
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	405,295	0	0	0
	TOTAL FOR CATEGORY 93	405,295	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	226,954,371	250,350,316	243,799,161	244,237,076
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	189,484	194,771
3501	FED TITLE XXI RECEIPTS	0	0	4,242	4,247
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	676	677
3511	FED TITLE XIX RECEIPTS	0	0	345,044	392,917
3728	HEALTH COST CONTAINMENT FEE	0	0	7,834	7,844
3730	CPE AUDIT FEES	0	0	1,959	1,962
4611	TRANSFER IN FED ARPA	0	0	1,351	1,354
4671	TRANSFER FROM DHHS-OPIOID	0	0	226	226
4756	TRANSFER FROM BA 3177	0	0	1,576	1,578
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	552,392	605,576
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	53,546	53,546
5700	PAYROLL ASSESSMENT	0	0	23,862	23,862
	TOTAL FOR CATEGORY 01	0	0	77,408	77,408
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,353	4,353
	TOTAL FOR CATEGORY 03	0	0	4,353	4,353
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-144	-144
7054	AG TORT CLAIM ASSESSMENT	0	0	-12,394	-12,464
7059	AG VEHICLE LIABILITY INSURANCE	0	0	619	622
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,917	2,917
7100	STATE OWNED BLDG RENT-B&G	0	0	194,069	194,069
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,218	2,218
	TOTAL FOR CATEGORY 04	0	0	187,285	187,218
26	INFORMATION SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7531	EITS DISK STORAGE	0	0	-36	-36
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,507	2,507
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-13,414	-13,414
7536	EITS SERVER HOSTING - BASIC	0	0	-2,619	-2,619
7542	EITS SILVERNET ACCESS	0	0	-113,998	-113,998
7546	EITS DATABASE HOSTING	0	0	900	900
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	100,127	100,127
7548	EITS SERVER HOSTING - VIRTUAL	0	0	512	512
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	87,231	79,133
7556	EITS SECURITY ASSESSMENT	0	0	14,403	14,295
7557	EITS NAS CARD READER	0	0	16,975	16,975
	TOTAL FOR CATEGORY 26	0	0	92,588	84,382
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-8,183	-8,183
	TOTAL FOR CATEGORY 87	0	0	-8,183	-8,183
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	198,941	260,398
	TOTAL FOR CATEGORY 89	0	0	198,941	260,398
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	552,392	605,576
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,964,480	-1,450,402
3501	FED TITLE XXI RECEIPTS	0	0	-751,338	-750,859
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	3,414	3,414
3511	FED TITLE XIX RECEIPTS	0	0	-11,041,679	-9,421,143
3537	FED SHARE, HEALTH SERVICE COST	0	0	356,117	356,117
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	0	1,000,000	1,000,000
3728	HEALTH COST CONTAINMENT FEE	0	0	436,097	581,317
3729	AUDIT FEES	0	0	-33,692	-204,650
3730	CPE AUDIT FEES	0	0	72,613	74,979
4103	COUNTY REIMBURSEMENTS	0	0	9,978	9,978
4563	HOSPITAL ASSESS FOR COUNTIES	0	0	2,416,120	2,416,120
4611	TRANSFER IN FED ARPA	0	0	-4,109,718	-4,112,555
4671	TRANSFER FROM DHHS-OPIOID	0	0	257,321	258,362
4756	TRANSFER FROM BA 3177	0	0	1,230,264	1,198,786
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-12,118,983	-10,040,536

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	18	18
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	176	186
5430	LABOR RELATIONS ASSESSMENT	0	0	-17,279	-17,279
5904	VACANCY SAVINGS	0	0	-1,585,718	-1,621,533
5930	LONGEVITY PAY	0	0	109,800	125,875
7000	OPERATING	0	0	-341,382	-341,382
	TOTAL FOR CATEGORY 01	0	0	-1,834,385	-1,854,115
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,750	2,750
6130	PUBLIC TRANS OUT-OF-STATE	0	0	104	104
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	52	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,004	1,004
	TOTAL FOR CATEGORY 02	0	0	3,910	3,910
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	466	466
6210	FS DAILY RENTAL IN-STATE	0	0	201	201
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,074	-1,074
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	44	44
6240	PERSONAL VEHICLE IN-STATE	0	0	66	66
6250	COMM AIR TRANS IN-STATE	0	0	1,957	1,957
	TOTAL FOR CATEGORY 03	0	0	1,660	1,660
04	OPERATING				
7000	OPERATING	0	0	341,781	310,303
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	15,302	15,302
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,273	7,273
7063	CONTRACTS - C	0	0	451,352	537,975
7066	CONTRACTS - F	0	0	2,648,810	2,648,810
7068	CONTRACTS - H	0	0	-2,421,011	-2,421,011
7069	CONTRACTS - I	0	0	481,056	447,779
7100	STATE OWNED BLDG RENT-B&G	0	0	209,684	209,684
7105	STATE OWNED BLDG RENT-OTHER	0	0	-780	-780
7110	NON-STATE OWNED OFFICE RENT	0	0	739,522	779,110
7111	NON-STATE OWNED STORAGE RENT	0	0	-1,708	-1,708
7255	B & G LEASE ASSESSMENT	0	0	42,685	42,685
7286	MAIL STOP-STATE MAILROM	0	0	12,495	12,495
7289	EITS PHONE LINE AND VOICEMAIL	0	0	8,733	8,733
7301	MEMBERSHIP DUES	0	0	530	530

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
7302	REGISTRATION FEES	0	0	-798	-798
7370	PUBLICATIONS AND PERIODICALS	0	0	-11,450	-11,450
7430	PROFESSIONAL SERVICES	0	0	-2,004	-2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,397	-2,397
	TOTAL FOR CATEGORY 04	0	0	2,519,074	2,580,530
09	AUDIT EXPENSE				
7069	CONTRACTS - I	0	0	-33,692	-204,650
	TOTAL FOR CATEGORY 09	0	0	-33,692	-204,650
10	FISCAL AGENT				
7063	CONTRACTS - C	0	0	-11,883,689	-11,881,108
7066	CONTRACTS - F	0	0	18,602,075	20,916,129
7072	CONTRACTS - L	0	0	1,813,098	1,922,406
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	450	450
7075	MED/HEALTH CARE CONTRACTS	0	0	254,459	254,459
	TOTAL FOR CATEGORY 10	0	0	8,786,393	11,212,336
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	0	0	4,910,592	4,910,592
7062	CONTRACTS - B	0	0	115,762	115,762
7064	CONTRACTS - D	0	0	-11,956,981	-11,956,981
7065	CONTRACTS - E	0	0	1,272,695	1,272,695
7070	CONTRACTS - J	0	0	356,117	215,027
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,876,782	-2,876,782
	TOTAL FOR CATEGORY 11	0	0	-8,178,597	-8,319,687
12	ALL PAYERS CLAIM DATA BASE				
7066	CONTRACTS - F	0	0	794,547	840,844
7069	CONTRACTS - I	0	0	-990,372	-989,331
	TOTAL FOR CATEGORY 12	0	0	-195,825	-148,487
14	RECOUP AND RECOVERIES				
7063	CONTRACTS - C	0	0	-3,767,071	-3,767,071
7066	CONTRACTS - F	0	0	4,642,269	4,642,269
	TOTAL FOR CATEGORY 14	0	0	875,198	875,198
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	0	0	4,233,811	4,233,811
7066	CONTRACTS - F	0	0	1,575,429	1,575,429
	TOTAL FOR CATEGORY 15	0	0	5,809,240	5,809,240

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
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	0	-359	-359
7027	OPERATING SUPPLIES-G	0	0	-361	-361
7040	NON-STATE PRINTING SERVICES	0	0	-1	-1
7044	PRINTING AND COPYING - C	0	0	-236	-236
7045	STATE PRINTING CHARGES	0	0	-655	-655
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-820	-820
7110	NON-STATE OWNED OFFICE RENT	0	0	-62,370	-62,370
7222	DATA PROCESSING SUPPLIES	0	0	-494	-494
7285	POSTAGE - STATE MAILROOM	0	0	-4,546	-4,546
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,015	-2,015
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,341	-1,341
7291	CELL PHONE/PAGER CHARGES	0	0	-2,320	-2,320
7296	EITS LONG DISTANCE CHARGES	0	0	-1,705	-1,705
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,753	-3,753
	TOTAL FOR CATEGORY 17	0	0	-80,976	-80,976
18	ARPA MANAGED CARE DIR PAY INIT				
7000	OPERATING	0	0	-292,817	-292,817
7060	CONTRACTS	0	0	-907,183	-907,183
	TOTAL FOR CATEGORY 18	0	0	-1,200,000	-1,200,000
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	0	0	2,416,120	2,416,120
	TOTAL FOR CATEGORY 20	0	0	2,416,120	2,416,120
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	-10,821,652	-10,821,652
	TOTAL FOR CATEGORY 21	0	0	-10,821,652	-10,821,652
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	0	0	2,500	-267,500
	TOTAL FOR CATEGORY 22	0	0	2,500	-267,500
24	PASS THRU TO LOCAL GOVT				
7064	CONTRACTS - D	0	0	-7,820,534	-7,583,341
	TOTAL FOR CATEGORY 24	0	0	-7,820,534	-7,583,341
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	90,998	90,998
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-27,122	-27,122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,812	-3,812

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-14,297	-14,297
7511	EITS DATABASE ADMINISTRATOR	0	0	-2,290	-2,290
7531	EITS DISK STORAGE	0	0	1	1
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,099	2,099
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,536	10,536
7548	EITS SERVER HOSTING - VIRTUAL	0	0	734	734
7557	EITS NAS CARD READER	0	0	1	1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,967	-5,967
	TOTAL FOR CATEGORY 26	0	0	50,881	50,881
30	TRAINING				
7302	REGISTRATION FEES	0	0	-4,790	-4,790
	TOTAL FOR CATEGORY 30	0	0	-4,790	-4,790
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	0	0	-324,122	-415,827
	TOTAL FOR CATEGORY 31	0	0	-324,122	-415,827
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	-2,750,000	-2,750,000
	TOTAL FOR CATEGORY 38	0	0	-2,750,000	-2,750,000
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	-33,000	-33,000
	TOTAL FOR CATEGORY 39	0	0	-33,000	-33,000
45	ORAL HEALTH WORKFORCE ACTIVITY				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	42
7111	NON-STATE OWNED STORAGE RENT	0	0	3,372	3,372
	TOTAL FOR CATEGORY 45	0	0	3,414	3,414
47	WAIVER SUPPORT				
7060	CONTRACTS	0	0	-1,000,000	-1,000,000
7063	CONTRACTS - C	0	0	690,198	690,198
	TOTAL FOR CATEGORY 47	0	0	-309,802	-309,802
48	CMS SCHOOLS BASED SVCS EXPANSION				
7069	CONTRACTS - I	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 48	0	0	1,000,000	1,000,000
70	MONEY FOLLOWS PERSON PLNG GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	0	1	1
	TOTAL FOR CATEGORY 70	0	0	2	2
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-12,118,983	-10,040,536
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	570,837	476,490
3501	FED TITLE XXI RECEIPTS	0	0	4,826	4,000
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	9,575	7,824
3511	FED TITLE XIX RECEIPTS	0	0	656,729	548,379
4611	TRANSFER IN FED ARPA	0	0	26,219	21,904
4671	TRANSFER FROM DHHS-OPIOID	0	0	3,376	2,769
4756	TRANSFER FROM BA 3177	0	0	24,309	20,157
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,295,871	1,081,523
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-141,345	-142,781
5200	WORKERS COMPENSATION	0	0	-7,579	-7,711
5300	RETIREMENT	0	0	630,982	643,281
5430	LABOR RELATIONS ASSESSMENT	0	0	15,832	15,971
5500	GROUP INSURANCE	0	0	974,400	772,800
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-181,839	-213,287
5800	UNEMPLOYMENT COMPENSATION	0	0	7,482	15,338
5840	MEDICARE	0	0	-2,062	-2,088
	TOTAL FOR CATEGORY 01	0	0	1,295,871	1,081,523
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,295,871	1,081,523
M501	MANDATES - Actuarially Sound Rates in Managed Care [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	230,815	416,615
3511	FED TITLE XIX RECEIPTS	0	0	605,815	1,166,615
4756	TRANSFER FROM BA 3177	0	0	375,000	750,000
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	1,211,630	2,333,230
	EXPENDITURE				
04	OPERATING				
7063	CONTRACTS - C	0	0	1,211,630	2,333,230
	TOTAL FOR CATEGORY 04	0	0	1,211,630	2,333,230
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	1,211,630	2,333,230

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M503	MANDATES - HCBS Grievance and Incident Command [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	223,733	280,352
3511	FED TITLE XIX RECEIPTS	0	0	223,732	280,351
TOTAL REVENUES FOR DECISION UNIT M503		0	0	447,465	560,703
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	263,811	366,110
5200	WORKERS COMPENSATION	0	0	9,447	6,876
5300	RETIREMENT	0	0	50,784	70,476
5400	PERSONNEL ASSESSMENT	0	0	1,776	1,776
5500	GROUP INSURANCE	0	0	44,595	56,580
5700	PAYROLL ASSESSMENT	0	0	536	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,832	9,153
5800	UNEMPLOYMENT COMPENSATION	0	0	88	184
5840	MEDICARE	0	0	3,826	5,309
TOTAL FOR CATEGORY 01		0	0	381,695	517,000
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,846	1,846
6210	FS DAILY RENTAL IN-STATE	0	0	161	161
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	95	95
6240	PERSONAL VEHICLE IN-STATE	0	0	268	268
6250	COMM AIR TRANS IN-STATE	0	0	1,448	1,448
TOTAL FOR CATEGORY 03		0	0	3,818	3,818
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,737	2,737
7027	OPERATING SUPPLIES-G	0	0	98	98
7044	PRINTING AND COPYING - C	0	0	66	66
7045	STATE PRINTING CHARGES	0	0	175	175
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	405	404
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	297	297
7110	NON-STATE OWNED OFFICE RENT	0	0	19,085	19,852
7285	POSTAGE - STATE MAILROOM	0	0	1,220	1,220
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,148	1,148
7290	PHONE, FAX, COMMUNICATION LINE	0	0	359	359
7291	CELL PHONE/PAGER CHARGES	0	0	622	622

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
7296	EITS LONG DISTANCE CHARGES	0	0	457	457
	TOTAL FOR CATEGORY 04	0	0	26,682	27,448
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,457	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,787	2,671
7556	EITS SECURITY ASSESSMENT	0	0	747	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,645	2,645
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,430	0
	TOTAL FOR CATEGORY 26	0	0	19,066	9,518
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	141	141
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	16	16
6130	PUBLIC TRANS OUT-OF-STATE	0	0	4	4
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	65	65
6150	COMM AIR TRANS OUT-OF-STATE	0	0	68	68
6200	PER DIEM IN-STATE	0	0	706	706
6210	FS DAILY RENTAL IN-STATE	0	0	226	226
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	11	11
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	65	65
6250	COMM AIR TRANS IN-STATE	0	0	990	990
7320	INSTRUCTIONAL SUPPLIES	0	0	625	625
	TOTAL FOR CATEGORY 30	0	0	2,919	2,919
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	447,465	560,703
M504	MANDATES - Juvenile Justice Coverage [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	83,235	103,991
4756	TRANSFER FROM BA 3177	0	0	83,235	103,991
	TOTAL REVENUES FOR DECISION UNIT M504	0	0	166,470	207,982
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	94,880	132,504
5200	WORKERS COMPENSATION	0	0	3,568	2,794

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
5300	RETIREMENT	0	0	18,264	25,508
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,458	3,312
5800	UNEMPLOYMENT COMPENSATION	0	0	32	66
5840	MEDICARE	0	0	1,376	1,922
TOTAL FOR CATEGORY 01		0	0	139,341	189,663
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
TOTAL FOR CATEGORY 03		0	0	1,910	1,910
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
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	126	126
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
TOTAL FOR CATEGORY 04		0	0	11,110	11,434
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
TOTAL FOR CATEGORY 05		0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
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	1,058	1,058

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
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	7,627	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
	TOTAL FOR CATEGORY 30	0	0	1,168	1,168
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	166,470	207,982
M505	MANDATES - Federal Compliance Unit [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,414	108,504
3511	FED TITLE XIX RECEIPTS	0	0	86,414	108,505
	TOTAL REVENUES FOR DECISION UNIT M505	0	0	172,828	217,009
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	100,636	140,606
5200	WORKERS COMPENSATION	0	0	3,784	2,792
5300	RETIREMENT	0	0	19,372	27,066
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,606	3,515
5800	UNEMPLOYMENT COMPENSATION	0	0	33	71
5840	MEDICARE	0	0	1,460	2,038
	TOTAL FOR CATEGORY 01	0	0	146,654	199,645
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
	TOTAL FOR CATEGORY 03	0	0	955	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
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	126	126
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	11,110	11,434
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
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	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	7,627	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5

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
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
TOTAL FOR CATEGORY 30		0	0	1,168	1,168
TOTAL EXPENDITURES FOR DECISION UNIT M505		0	0	172,828	217,009
M506	MANDATES - Provider Screening and Enrollment [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,891	108,982
3511	FED TITLE XIX RECEIPTS	0	0	86,892	108,982
TOTAL REVENUES FOR DECISION UNIT M506		0	0	173,783	217,964
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	100,636	140,606
5200	WORKERS COMPENSATION	0	0	3,784	2,792
5300	RETIREMENT	0	0	19,372	27,066
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,606	3,515
5800	UNEMPLOYMENT COMPENSATION	0	0	33	71
5840	MEDICARE	0	0	1,460	2,038
TOTAL FOR CATEGORY 01		0	0	146,654	199,645
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
TOTAL FOR CATEGORY 03		0	0	1,910	1,910
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162

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
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	126	126
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
TOTAL FOR CATEGORY 04		0	0	11,110	11,434
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
TOTAL FOR CATEGORY 05		0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
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	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
TOTAL FOR CATEGORY 26		0	0	7,627	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
TOTAL FOR CATEGORY 30		0	0	1,168	1,168
TOTAL EXPENDITURES FOR DECISION UNIT M506		0	0	173,783	217,964
M507	MANDATES - IT Support [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	89,052	102,627
3511	FED TITLE XIX RECEIPTS	0	0	213,689	272,007

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M507	0	0	302,741	374,634
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	174,346	242,874
5200	WORKERS COMPENSATION	0	0	6,125	4,091
5300	RETIREMENT	0	0	33,562	46,753
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066
5500	GROUP INSURANCE	0	0	26,757	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,516	6,071
5800	UNEMPLOYMENT COMPENSATION	0	0	58	122
5840	MEDICARE	0	0	2,528	3,521
	TOTAL FOR CATEGORY 01	0	0	249,280	338,768
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,846	1,846
6210	FS DAILY RENTAL IN-STATE	0	0	161	161
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	95	95
6240	PERSONAL VEHICLE IN-STATE	0	0	268	268
6250	COMM AIR TRANS IN-STATE	0	0	1,448	1,448
	TOTAL FOR CATEGORY 03	0	0	3,818	3,818
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,190	2,190
7027	OPERATING SUPPLIES-G	0	0	78	78
7044	PRINTING AND COPYING - C	0	0	53	53
7045	STATE PRINTING CHARGES	0	0	140	140
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	250	250
7110	NON-STATE OWNED OFFICE RENT	0	0	16,128	16,776
7285	POSTAGE - STATE MAILROOM	0	0	976	976
7289	EITS PHONE LINE AND VOICEMAIL	0	0	919	919
7290	PHONE, FAX, COMMUNICATION LINE	0	0	288	288
7291	CELL PHONE/PAGER CHARGES	0	0	497	497
7296	EITS LONG DISTANCE CHARGES	0	0	365	365
	TOTAL FOR CATEGORY 04	0	0	22,135	22,782
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
	TOTAL FOR CATEGORY 05	0	0	10,628	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,765	2,765
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,116	2,116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
	TOTAL FOR CATEGORY 26	0	0	14,545	6,931
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	113	113
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	13	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	52	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	55	55
6200	PER DIEM IN-STATE	0	0	564	564
6210	FS DAILY RENTAL IN-STATE	0	0	181	181
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	9	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	52	52
6250	COMM AIR TRANS IN-STATE	0	0	791	791
7320	INSTRUCTIONAL SUPPLIES	0	0	500	500
	TOTAL FOR CATEGORY 30	0	0	2,335	2,335
	TOTAL EXPENDITURES FOR DECISION UNIT M507	0	0	302,741	374,634
M510	MANDATES - MAC and BAC [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	34,576	41,939
3511	FED TITLE XIX RECEIPTS	0	0	34,577	41,941
	TOTAL REVENUES FOR DECISION UNIT M510	0	0	69,153	83,880
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	34,523	48,087
5200	WORKERS COMPENSATION	0	0	1,298	1,381
5300	RETIREMENT	0	0	6,646	9,257
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	894	1,202
5800	UNEMPLOYMENT COMPENSATION	0	0	11	24

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
5840	MEDICARE	0	0	500	698
	TOTAL FOR CATEGORY 01	0	0	53,253	72,427
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	231	231
6210	FS DAILY RENTAL IN-STATE	0	0	20	20
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	12	12
6240	PERSONAL VEHICLE IN-STATE	0	0	33	33
6250	COMM AIR TRANS IN-STATE	0	0	181	181
	TOTAL FOR CATEGORY 03	0	0	477	477
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	547	547
7027	OPERATING SUPPLIES-G	0	0	19	19
7044	PRINTING AND COPYING - C	0	0	13	13
7045	STATE PRINTING CHARGES	0	0	35	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	46	46
7110	NON-STATE OWNED OFFICE RENT	0	0	2,957	3,076
7285	POSTAGE - STATE MAILROOM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	124	124
7296	EITS LONG DISTANCE CHARGES	0	0	91	91
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	4,200	4,200
	TOTAL FOR CATEGORY 04	0	0	8,662	8,781
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,812	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	14	14

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7	7
6200	PER DIEM IN-STATE	0	0	71	71
6210	FS DAILY RENTAL IN-STATE	0	0	23	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	6	6
6250	COMM AIR TRANS IN-STATE	0	0	99	99
7320	INSTRUCTIONAL SUPPLIES	0	0	63	63
TOTAL FOR CATEGORY 30		0	0	292	292
TOTAL EXPENDITURES FOR DECISION UNIT M510		0	0	69,153	83,880
M512	MANDATES - EQRO [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	360,212	254,291
3511	FED TITLE XIX RECEIPTS	0	0	360,210	254,289
TOTAL REVENUES FOR DECISION UNIT M512		0	0	720,422	508,580
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814
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	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34
5840	MEDICARE	0	0	698	965
TOTAL FOR CATEGORY 01		0	0	70,541	95,222
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7068	CONTRACTS - H	0	0	649,091	412,591
TOTAL FOR CATEGORY 04		0	0	649,175	412,675
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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M512	0	0	720,422	508,580
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	0	0	83,090	112,068
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	83,090	112,068
EXPENDITURE					
04	OPERATING				
7063	CONTRACTS - C	0	0	83,090	112,068
	TOTAL FOR CATEGORY 04	0	0	83,090	112,068
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	83,090	112,068
E252	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	234,865	357,576
4757	TRANSFER FROM BA 3245	0	0	234,865	357,575
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	469,730	715,151
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	142,833	197,434
5200	WORKERS COMPENSATION	0	0	5,301	4,129
5300	RETIREMENT	0	0	27,495	38,006
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066
5500	GROUP INSURANCE	0	0	26,757	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,698	4,936
5800	UNEMPLOYMENT COMPENSATION	0	0	47	100
5840	MEDICARE	0	0	2,071	2,862
	TOTAL FOR CATEGORY 01	0	0	209,590	282,803
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,385	1,846
6210	FS DAILY RENTAL IN-STATE	0	0	121	161
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	71	95
6240	PERSONAL VEHICLE IN-STATE	0	0	201	268
6250	COMM AIR TRANS IN-STATE	0	0	1,086	1,448
	TOTAL FOR CATEGORY 03	0	0	2,864	3,818

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,053	2,737
7027	OPERATING SUPPLIES-G	0	0	73	97
7044	PRINTING AND COPYING - C	0	0	50	66
7045	STATE PRINTING CHARGES	0	0	131	175
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	222	296
7063	CONTRACTS - C	0	0	199,301	388,730
7110	NON-STATE OWNED OFFICE RENT	0	0	14,314	19,852
7285	POSTAGE - STATE MAILROOM	0	0	915	1,220
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,034	1,378
7290	PHONE, FAX, COMMUNICATION LINE	0	0	270	359
7291	CELL PHONE/PAGER CHARGES	0	0	466	622
7296	EITS LONG DISTANCE CHARGES	0	0	343	457
	TOTAL FOR CATEGORY 04	0	0	219,423	416,239
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,942	0
	TOTAL FOR CATEGORY 05	0	0	15,942	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,111	4,148
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,174	3,174
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,316	0
	TOTAL FOR CATEGORY 26	0	0	19,721	9,372
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	106	141
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	12	16
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	4
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	48	65
6150	COMM AIR TRANS OUT-OF-STATE	0	0	51	68
6200	PER DIEM IN-STATE	0	0	529	706
6210	FS DAILY RENTAL IN-STATE	0	0	169	226
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	9	11
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	49	65
6250	COMM AIR TRANS IN-STATE	0	0	743	990
7320	INSTRUCTIONAL SUPPLIES	0	0	469	625

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 30	0	0	2,190	2,919
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	469,730	715,151
E253	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	165,783	176,764
3511	FED TITLE XIX RECEIPTS	0	0	165,782	176,763
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	331,565	353,527
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814
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	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34
5840	MEDICARE	0	0	698	965
	TOTAL FOR CATEGORY 01	0	0	70,541	95,222
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
	TOTAL FOR CATEGORY 03	0	0	716	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	50
7063	CONTRACTS - C	0	0	250,000	250,000
7110	NON-STATE OWNED OFFICE RENT	0	0	2,419	3,355
7285	POSTAGE - STATE MAILROOM	0	0	183	244

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
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
TOTAL FOR CATEGORY 04		0	0	253,573	254,864
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	21	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10	14
6200	PER DIEM IN-STATE	0	0	106	141
6210	FS DAILY RENTAL IN-STATE	0	0	34	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	10	13
6250	COMM AIR TRANS IN-STATE	0	0	149	198
7320	INSTRUCTIONAL SUPPLIES	0	0	94	125
TOTAL FOR CATEGORY 30		0	0	439	583
TOTAL EXPENDITURES FOR DECISION UNIT E253		0	0	331,565	353,527
E255	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	76,599
3511	FED TITLE XIX RECEIPTS	0	0	0	221,956
TOTAL REVENUES FOR DECISION UNIT E255		0	0	0	298,555
EXPENDITURE					
01	PERSONNEL SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5100	SALARIES	0	0	0	206,391
5200	WORKERS COMPENSATION	0	0	0	6,707
5300	RETIREMENT	0	0	0	39,730
5400	PERSONNEL ASSESSMENT	0	0	0	1,066
5500	GROUP INSURANCE	0	0	0	28,290
5700	PAYROLL ASSESSMENT	0	0	0	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	5,161
5800	UNEMPLOYMENT COMPENSATION	0	0	0	104
5840	MEDICARE	0	0	0	2,993
TOTAL FOR CATEGORY 01		0	0	0	290,764
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	1,000
TOTAL FOR CATEGORY 03		0	0	0	1,000
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	50
7110	NON-STATE OWNED OFFICE RENT	0	0	0	2,520
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	230
TOTAL FOR CATEGORY 04		0	0	0	3,050
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	447
TOTAL FOR CATEGORY 26		0	0	0	2,741
30	TRAINING				
7302	REGISTRATION FEES	0	0	0	1,000
TOTAL FOR CATEGORY 30		0	0	0	1,000
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	0	298,555
E256	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	45,437	45,522
3501	FED TITLE XXI RECEIPTS	0	0	45,437	45,521
TOTAL REVENUES FOR DECISION UNIT E256		0	0	90,874	91,043

EXPENDITURE

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	90,874	91,043
	TOTAL FOR CATEGORY 26	0	0	90,874	91,043
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	90,874	91,043
E258	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	87,500	0
4756	TRANSFER FROM BA 3177	0	0	87,500	0
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	175,000	0
EXPENDITURE					
04	OPERATING				
7063	CONTRACTS - C	0	0	175,000	0
	TOTAL FOR CATEGORY 04	0	0	175,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	175,000	0
E262	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	43,876	56,369
4757	TRANSFER FROM BA 3245	0	0	43,875	56,368
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	87,751	112,737
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,974	1,393
5300	RETIREMENT	0	0	10,108	13,965
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	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	17	36
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	76,112	102,581
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
	TOTAL FOR CATEGORY 03	0	0	716	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	62
7110	NON-STATE OWNED OFFICE RENT	0	0	3,024	4,194
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
	TOTAL FOR CATEGORY 04	0	0	4,188	5,715
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	21	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10	14
6200	PER DIEM IN-STATE	0	0	106	141
6210	FS DAILY RENTAL IN-STATE	0	0	34	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	0	0	10	13
6250	COMM AIR TRANS IN-STATE	0	0	149	198
7302	REGISTRATION FEES	0	0	0	1,000
7320	INSTRUCTIONAL SUPPLIES	0	0	94	125
	TOTAL FOR CATEGORY 30	0	0	439	1,583
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	87,751	112,737
E275	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	36,384	77,351
4756	TRANSFER FROM BA 3177	0	0	36,384	77,352
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	72,768	154,703
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	45,222	94,585
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	8,705	18,208
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	5,946	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,171	2,365
5800	UNEMPLOYMENT COMPENSATION	0	0	23	48
5840	MEDICARE	0	0	656	1,371
	TOTAL FOR CATEGORY 01	0	0	63,531	129,701
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	274	547
7027	OPERATING SUPPLIES-G	0	0	10	19
7044	PRINTING AND COPYING - C	0	0	7	13
7045	STATE PRINTING CHARGES	0	0	18	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	31	63
7110	NON-STATE OWNED OFFICE RENT	0	0	2,016	4,194
7285	POSTAGE - STATE MAILROOM	0	0	122	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	115	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	36	72
7291	CELL PHONE/PAGER CHARGES	0	0	62	124
7296	EITS LONG DISTANCE CHARGES	0	0	46	91
	TOTAL FOR CATEGORY 04	0	0	2,821	5,716

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
10	FISCAL AGENT				
7063	CONTRACTS - C	0	0	0	16,800
	TOTAL FOR CATEGORY 10	0	0	0	16,800
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	346	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,467	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	14	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7	14
6200	PER DIEM IN-STATE	0	0	71	141
6210	FS DAILY RENTAL IN-STATE	0	0	23	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1	2
6240	PERSONAL VEHICLE IN-STATE	0	0	6	13
6250	COMM AIR TRANS IN-STATE	0	0	99	198
7320	INSTRUCTIONAL SUPPLIES	0	0	63	125
	TOTAL FOR CATEGORY 30	0	0	292	583
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	72,768	154,703
E280	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	280,014	278,457
3511	FED TITLE XIX RECEIPTS	0	0	338,694	354,429
4751	TRANSFER FROM BA 3216 HCQC	0	0	58,678	75,972
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	677,386	708,858
EXPENDITURE					
01	PERSONNEL SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5100	SALARIES	0	0	457,607	501,715
5200	WORKERS COMPENSATION	0	0	9,552	5,431
5300	RETIREMENT	0	0	88,089	96,580
5400	PERSONNEL ASSESSMENT	0	0	1,421	1,421
5500	GROUP INSURANCE	0	0	41,622	45,264
5700	PAYROLL ASSESSMENT	0	0	429	429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,852	12,544
5800	UNEMPLOYMENT COMPENSATION	0	0	123	250
5840	MEDICARE	0	0	6,635	7,273
TOTAL FOR CATEGORY 01		0	0	617,330	670,907
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,385	1,385
6210	FS DAILY RENTAL IN-STATE	0	0	121	121
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	71	71
6240	PERSONAL VEHICLE IN-STATE	0	0	201	201
6250	COMM AIR TRANS IN-STATE	0	0	1,086	1,086
TOTAL FOR CATEGORY 03		0	0	2,864	2,864
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,916	2,190
7027	OPERATING SUPPLIES-G	0	0	68	78
7044	PRINTING AND COPYING - C	0	0	46	53
7045	STATE PRINTING CHARGES	0	0	123	140
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	324	323
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	260	284
7110	NON-STATE OWNED OFFICE RENT	0	0	16,755	19,013
7285	POSTAGE - STATE MAILROOM	0	0	854	976
7289	EITS PHONE LINE AND VOICEMAIL	0	0	804	919
7290	PHONE, FAX, COMMUNICATION LINE	0	0	252	288
7291	CELL PHONE/PAGER CHARGES	0	0	435	497
7296	EITS LONG DISTANCE CHARGES	0	0	320	365
TOTAL FOR CATEGORY 04		0	0	22,168	25,137
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	12,760	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
TOTAL FOR CATEGORY 05		0	0	18,074	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,420	2,765

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,229	2,137
7556	EITS SECURITY ASSESSMENT	0	0	598	596
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,116	2,116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
TOTAL FOR CATEGORY 26		0	0	14,907	7,614
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	98	113
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	12	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	45	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	48	55
6200	PER DIEM IN-STATE	0	0	494	564
6210	FS DAILY RENTAL IN-STATE	0	0	158	181
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	2
6240	PERSONAL VEHICLE IN-STATE	0	0	45	52
6250	COMM AIR TRANS IN-STATE	0	0	693	792
7320	INSTRUCTIONAL SUPPLIES	0	0	438	500
TOTAL FOR CATEGORY 30		0	0	2,043	2,336
TOTAL EXPENDITURES FOR DECISION UNIT E280		0	0	677,386	708,858
E281	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	432,612	322,220
3511	FED TITLE XIX RECEIPTS	0	0	432,612	322,220
4757	TRANSFER FROM BA 3245	0	0	750,000	500,000
TOTAL REVENUES FOR DECISION UNIT E281		0	0	1,615,224	1,144,440
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	71,448	98,969
5200	WORKERS COMPENSATION	0	0	2,265	1,346
5300	RETIREMENT	0	0	13,754	19,052
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	1,851	2,474
5800	UNEMPLOYMENT COMPENSATION	0	0	24	50
5840	MEDICARE	0	0	1,036	1,435
TOTAL FOR CATEGORY 01		0	0	99,759	135,104

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	60	79
7063	CONTRACTS - C	0	0	1,500,000	1,000,000
7110	NON-STATE OWNED OFFICE RENT	0	0	3,830	5,312
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
	TOTAL FOR CATEGORY 04	0	0	1,505,007	1,006,850
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	21	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10	14
6200	PER DIEM IN-STATE	0	0	106	141
6210	FS DAILY RENTAL IN-STATE	0	0	34	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	10	13
6250	COMM AIR TRANS IN-STATE	0	0	149	198
7320	INSTRUCTIONAL SUPPLIES	0	0	94	125

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 30	0	0	439	583
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	1,615,224	1,144,440
E282	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	262,533	252,423
3511	FED TITLE XIX RECEIPTS	0	0	262,533	252,423
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	525,066	504,846
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	375,993	375,993
5200	WORKERS COMPENSATION	0	0	5,428	2,692
5300	RETIREMENT	0	0	72,379	72,379
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,739	9,400
5800	UNEMPLOYMENT COMPENSATION	0	0	94	188
5840	MEDICARE	0	0	5,451	5,451
	TOTAL FOR CATEGORY 01	0	0	493,793	489,660
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
	TOTAL FOR CATEGORY 03	0	0	1,910	1,910
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	16
7045	STATE PRINTING CHARGES	0	0	70	70
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	79	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,107	5,312
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459

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
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	8,106	8,301
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	12,760	0
	TOTAL FOR CATEGORY 05	0	0	12,760	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
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	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,474	0
	TOTAL FOR CATEGORY 26	0	0	7,329	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
	TOTAL FOR CATEGORY 30	0	0	1,168	1,168
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	525,066	504,846
E283	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	67,904	76,402
3511	FED TITLE XIX RECEIPTS	0	0	67,904	76,401
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	135,808	152,803
EXPENDITURE					
01	PERSONNEL SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,038	1,385
6210	FS DAILY RENTAL IN-STATE	0	0	91	121
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	54	71
6240	PERSONAL VEHICLE IN-STATE	0	0	151	201
6250	COMM AIR TRANS IN-STATE	0	0	815	1,086
TOTAL FOR CATEGORY 03		0	0	2,149	2,864
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,642	2,190
7027	OPERATING SUPPLIES-G	0	0	58	78
7044	PRINTING AND COPYING - C	0	0	40	53
7045	STATE PRINTING CHARGES	0	0	105	140
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	188	251
7110	NON-STATE OWNED OFFICE RENT	0	0	12,096	16,776
7285	POSTAGE - STATE MAILROOM	0	0	732	976
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	919
7290	PHONE, FAX, COMMUNICATION LINE	0	0	216	288
7291	CELL PHONE/PAGER CHARGES	0	0	373	497
7296	EITS LONG DISTANCE CHARGES	0	0	274	365
TOTAL FOR CATEGORY 04		0	0	16,497	22,617
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
TOTAL FOR CATEGORY 05		0	0	14,351	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,765

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
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,116	1,699
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
TOTAL FOR CATEGORY 26		0	0	12,440	5,147
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	84	113
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	10	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	39	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	41	55
6200	PER DIEM IN-STATE	0	0	423	564
6210	FS DAILY RENTAL IN-STATE	0	0	135	181
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	7	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	2
6240	PERSONAL VEHICLE IN-STATE	0	0	39	52
6250	COMM AIR TRANS IN-STATE	0	0	594	792
7320	INSTRUCTIONAL SUPPLIES	0	0	375	500
TOTAL FOR CATEGORY 30		0	0	1,751	2,336
TOTAL EXPENDITURES FOR DECISION UNIT E283		0	0	135,808	152,803
E284	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	33,971	42,867
3511	FED TITLE XIX RECEIPTS	0	0	101,910	128,600
TOTAL REVENUES FOR DECISION UNIT E284		0	0	135,881	171,467
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	85,691	120,123
5200	WORKERS COMPENSATION	0	0	2,448	1,346
5300	RETIREMENT	0	0	16,496	23,124
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	2,219	3,003
5800	UNEMPLOYMENT COMPENSATION	0	0	28	60
5840	MEDICARE	0	0	1,243	1,742
TOTAL FOR CATEGORY 01		0	0	117,506	161,176

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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
	TOTAL FOR CATEGORY 03	0	0	955	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	547	547
7027	OPERATING SUPPLIES-G	0	0	19	19
7044	PRINTING AND COPYING - C	0	0	13	13
7045	STATE PRINTING CHARGES	0	0	35	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	79	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,107	5,312
7285	POSTAGE - STATE MAILROOM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	124	124
7296	EITS LONG DISTANCE CHARGES	0	0	91	91
	TOTAL FOR CATEGORY 04	0	0	6,645	6,850
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,812	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	28	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	3	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	13	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	14	14

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	141	141
6210	FS DAILY RENTAL IN-STATE	0	0	45	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	198	198
7320	INSTRUCTIONAL SUPPLIES	0	0	125	125
TOTAL FOR CATEGORY 30		0	0	583	583
TOTAL EXPENDITURES FOR DECISION UNIT E284		0	0	135,881	171,467
E286	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	125,958	120,886
3511	FED TITLE XIX RECEIPTS	0	0	125,959	120,887
TOTAL REVENUES FOR DECISION UNIT E286		0	0	251,917	241,773
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	177,168	177,168
5200	WORKERS COMPENSATION	0	0	2,714	1,346
5300	RETIREMENT	0	0	34,105	34,105
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	4,589	4,429
5800	UNEMPLOYMENT COMPENSATION	0	0	44	88
5840	MEDICARE	0	0	2,568	2,568
TOTAL FOR CATEGORY 01		0	0	233,542	231,482
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
TOTAL FOR CATEGORY 03		0	0	955	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	547	547
7027	OPERATING SUPPLIES-G	0	0	19	19
7044	PRINTING AND COPYING - C	0	0	13	13
7045	STATE PRINTING CHARGES	0	0	35	35

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
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	79	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,107	5,312
7285	POSTAGE - STATE MAILROOM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	124	124
7296	EITS LONG DISTANCE CHARGES	0	0	91	91
TOTAL FOR CATEGORY 04		0	0	6,645	6,850
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
TOTAL FOR CATEGORY 05		0	0	6,380	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	3,812	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	28	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	3	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	13	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	14	14
6200	PER DIEM IN-STATE	0	0	141	141
6210	FS DAILY RENTAL IN-STATE	0	0	45	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	198	198
7320	INSTRUCTIONAL SUPPLIES	0	0	125	125
TOTAL FOR CATEGORY 30		0	0	583	583
TOTAL EXPENDITURES FOR DECISION UNIT E286		0	0	251,917	241,773
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	306,486	347,729

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
3511	FED TITLE XIX RECEIPTS	0	0	29,611,278	29,601,361
4757	TRANSFER FROM BA 3245	0	0	3,468,878	3,532,922
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	33,386,642	33,482,012
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	828,435	1,140,463
5200	WORKERS COMPENSATION	0	0	28,433	19,218
5300	RETIREMENT	0	0	159,474	219,538
5400	PERSONNEL ASSESSMENT	0	0	4,973	4,973
5500	GROUP INSURANCE	0	0	124,866	158,424
5700	PAYROLL ASSESSMENT	0	0	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,455	28,511
5800	UNEMPLOYMENT COMPENSATION	0	0	277	574
5840	MEDICARE	0	0	12,015	16,539
	TOTAL FOR CATEGORY 01	0	0	1,181,430	1,589,742
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,846	6,461
6210	FS DAILY RENTAL IN-STATE	0	0	423	564
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	250	333
6240	PERSONAL VEHICLE IN-STATE	0	0	703	937
6250	COMM AIR TRANS IN-STATE	0	0	3,801	5,068
	TOTAL FOR CATEGORY 03	0	0	10,023	13,363
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	5,748	7,665
7027	OPERATING SUPPLIES-G	0	0	204	272
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7044	PRINTING AND COPYING - C	0	0	139	185
7045	STATE PRINTING CHARGES	0	0	368	491
7050	EMPLOYEE BOND INSURANCE	0	0	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	1,134	1,131
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	667	889
7110	NON-STATE OWNED OFFICE RENT	0	0	44,666	59,555
7285	POSTAGE - STATE MAILROOM	0	0	2,562	3,416
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,412	3,216
7290	PHONE, FAX, COMMUNICATION LINE	0	0	755	1,006
7291	CELL PHONE/PAGER CHARGES	0	0	1,305	1,741
7296	EITS LONG DISTANCE CHARGES	0	0	959	1,279
	TOTAL FOR CATEGORY 04	0	0	60,958	80,885

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	38,280	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	21,256	0
	TOTAL FOR CATEGORY 05	0	0	59,536	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,259	9,678
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,803	7,479
7556	EITS SECURITY ASSESSMENT	0	0	2,092	2,087
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,406	7,406
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	26,404	0
	TOTAL FOR CATEGORY 26	0	0	50,964	26,650
27	MEDICAID MODERNIZATION				
7072	CONTRACTS - L	0	0	32,017,600	31,763,200
	TOTAL FOR CATEGORY 27	0	0	32,017,600	31,763,200
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	295	394
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	35	46
6130	PUBLIC TRANS OUT-OF-STATE	0	0	9	12
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	136	181
6150	COMM AIR TRANS OUT-OF-STATE	0	0	144	191
6200	PER DIEM IN-STATE	0	0	1,482	1,975
6210	FS DAILY RENTAL IN-STATE	0	0	474	632
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	32
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	4	6
6240	PERSONAL VEHICLE IN-STATE	0	0	136	181
6250	COMM AIR TRANS IN-STATE	0	0	2,079	2,772
7320	INSTRUCTIONAL SUPPLIES	0	0	1,313	1,750
	TOTAL FOR CATEGORY 30	0	0	6,131	8,172
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	33,386,642	33,482,012
E303	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	83,456	173,893
4757	TRANSFER FROM BA 3245	0	0	83,456	173,892
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	166,912	347,785
EXPENDITURE					
01	PERSONNEL SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5100	SALARIES	0	0	50,279	69,527
5200	WORKERS COMPENSATION	0	0	1,891	1,401
5300	RETIREMENT	0	0	9,679	13,384
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	1,302	1,738
5800	UNEMPLOYMENT COMPENSATION	0	0	17	34
5840	MEDICARE	0	0	729	1,008
TOTAL FOR CATEGORY 01		0	0	73,278	98,870
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
TOTAL FOR CATEGORY 03		0	0	716	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	50
7110	NON-STATE OWNED OFFICE RENT	0	0	2,419	3,355
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
TOTAL FOR CATEGORY 04		0	0	3,573	4,864
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	2,272	2,279
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	265	266
6130	PUBLIC TRANS OUT-OF-STATE	0	0	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,043	1,046
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,104	1,108
6200	PER DIEM IN-STATE	0	0	11,394	11,429
6210	FS DAILY RENTAL IN-STATE	0	0	3,646	3,657
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	185	185
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	34	34
6240	PERSONAL VEHICLE IN-STATE	0	0	1,046	1,049
6250	COMM AIR TRANS IN-STATE	0	0	15,991	16,040
7063	CONTRACTS - C	0	0	0	158,000
7302	REGISTRATION FEES	0	0	34,408	34,408
7320	INSTRUCTIONAL SUPPLIES	0	0	10,094	10,125
7370	PUBLICATIONS AND PERIODICALS	0	0	1,497	1,497
TOTAL FOR CATEGORY 30		0	0	83,049	241,193
TOTAL EXPENDITURES FOR DECISION UNIT E303		0	0	166,912	347,785
E309	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	1,019,320	1,019,320
4750	TRANSFER FROM BA 3157 IGT	0	0	339,773	339,773
TOTAL REVENUES FOR DECISION UNIT E309		0	0	1,359,093	1,359,093
EXPENDITURE					
24	PASS THRU TO LOCAL GOVT				
7066	CONTRACTS - F	0	0	1,359,093	1,359,093
TOTAL FOR CATEGORY 24		0	0	1,359,093	1,359,093
TOTAL EXPENDITURES FOR DECISION UNIT E309		0	0	1,359,093	1,359,093
E312	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	169,769	168,487

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4671	TRANSFER FROM DHHS-OPIOID	0	0	56,590	56,162
	TOTAL REVENUES FOR DECISION UNIT E312	0	0	226,359	224,649
EXPENDITURE					
04	OPERATING				
7063	CONTRACTS - C	0	0	226,359	224,649
	TOTAL FOR CATEGORY 04	0	0	226,359	224,649
	TOTAL EXPENDITURES FOR DECISION UNIT E312	0	0	226,359	224,649
E491	EXPIRING GRANT/PROGRAM [See Attachment]				
REVENUE					
00	REVENUE				
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	0	-268,444
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	0	-268,444
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	-184,380
5200	WORKERS COMPENSATION	0	0	0	-6,306
5300	RETIREMENT	0	0	0	-35,494
5400	PERSONNEL ASSESSMENT	0	0	0	-1,066
5500	GROUP INSURANCE	0	0	0	-28,290
5700	PAYROLL ASSESSMENT	0	0	0	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-4,610
5800	UNEMPLOYMENT COMPENSATION	0	0	0	-93
5840	MEDICARE	0	0	0	-2,674
	TOTAL FOR CATEGORY 01	0	0	0	-263,235
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	-42
7110	NON-STATE OWNED OFFICE RENT	0	0	0	-2,100
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	-191
	TOTAL FOR CATEGORY 04	0	0	0	-2,583
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	-576
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	-447
	TOTAL FOR CATEGORY 26	0	0	0	-2,626
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	0	-268,444

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E499	EXPIRING ARPA GRANT/PROGRAM [See Attachment]				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-934,254	-948,018
TOTAL REVENUES FOR DECISION UNIT E499		0	0	-934,254	-948,018
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-650,811	-665,422
5200	WORKERS COMPENSATION	0	0	-9,321	-9,521
5300	RETIREMENT	0	0	-156,112	-159,102
5400	PERSONNEL ASSESSMENT	0	0	-2,131	-2,131
5500	GROUP INSURANCE	0	0	-83,244	-79,212
5700	PAYROLL ASSESSMENT	0	0	-644	-644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-16,855	-16,636
5800	UNEMPLOYMENT COMPENSATION	0	0	-163	-333
5840	MEDICARE	0	0	-9,439	-9,650
TOTAL FOR CATEGORY 01		0	0	-928,720	-942,651
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-567	-565
TOTAL FOR CATEGORY 04		0	0	-586	-584
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,902	-3,739
7556	EITS SECURITY ASSESSMENT	0	0	-1,046	-1,044
TOTAL FOR CATEGORY 26		0	0	-4,948	-4,783
TOTAL EXPENDITURES FOR DECISION UNIT E499		0	0	-934,254	-948,018
E599	CONTINUING EXPIRING ARPA POSITIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	357,109	359,831
3511	FED TITLE XIX RECEIPTS	0	0	670,340	671,757
TOTAL REVENUES FOR DECISION UNIT E599		0	0	1,027,449	1,031,588
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	750,952	758,045

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
5200	WORKERS COMPENSATION	0	0	9,394	9,477
5300	RETIREMENT	0	0	144,560	145,925
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487
5500	GROUP INSURANCE	0	0	83,244	79,212
5700	PAYROLL ASSESSMENT	0	0	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,450	18,950
5800	UNEMPLOYMENT COMPENSATION	0	0	187	380
5840	MEDICARE	0	0	10,890	10,994
TOTAL FOR CATEGORY 01		0	0	1,021,915	1,026,221
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565
TOTAL FOR CATEGORY 04		0	0	586	584
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044
TOTAL FOR CATEGORY 26		0	0	4,948	4,783
TOTAL EXPENDITURES FOR DECISION UNIT E599		0	0	1,027,449	1,031,588
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	70,234	67,425
3511	FED TITLE XIX RECEIPTS	0	0	70,234	67,426
TOTAL REVENUES FOR DECISION UNIT E710		0	0	140,468	134,851
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	25,871	53,826
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	114,597	81,025
TOTAL FOR CATEGORY 26		0	0	140,468	134,851
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	140,468	134,851
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,571	7,572
3511	FED TITLE XIX RECEIPTS	0	0	7,572	7,571
TOTAL REVENUES FOR DECISION UNIT E720		0	0	15,143	15,143

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,143	15,143
	TOTAL FOR CATEGORY 26	0	0	15,143	15,143
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	15,143	15,143
E808	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,977	20,852
3511	FED TITLE XIX RECEIPTS	0	0	19,976	20,852
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	39,953	41,704
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	31,251	32,640
5200	WORKERS COMPENSATION	0	0	802	872
5300	RETIREMENT	0	0	6,016	6,283
5400	PERSONNEL ASSESSMENT	0	0	174	174
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	53	53
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	809	816
5800	UNEMPLOYMENT COMPENSATION	0	0	8	17
5840	MEDICARE	0	0	453	473
	TOTAL FOR CATEGORY 01	0	0	39,566	41,328
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	40	40
	TOTAL FOR CATEGORY 04	0	0	41	41
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	273	262
7556	EITS SECURITY ASSESSMENT	0	0	73	73
	TOTAL FOR CATEGORY 26	0	0	346	335
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	39,953	41,704
E810	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,986	5,233

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3511	FED TITLE XIX RECEIPTS	0	0	4,986	5,232
	TOTAL REVENUES FOR DECISION UNIT E810	0	0	9,972	10,465
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	7,082	7,436
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,603	2,732
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	184	186
5800	UNEMPLOYMENT COMPENSATION	0	0	1	3
5840	MEDICARE	0	0	102	108
	TOTAL FOR CATEGORY 01	0	0	9,972	10,465
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 E810	0	0	9,972	10,465
E811	UNCLASSIFIED CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,320	9,314
3511	FED TITLE XIX RECEIPTS	0	0	9,320	9,315
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	18,640	18,629
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	15,114	15,114
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,910	2,910
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	392	377
5800	UNEMPLOYMENT COMPENSATION	0	0	4	8

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	220	220
	TOTAL FOR CATEGORY 01	0	0	18,640	18,629
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 E811	0	0	18,640	18,629
E815	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	472	472
3511	FED TITLE XIX RECEIPTS	0	0	473	472
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	945	944
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	671	671
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	247	247
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18	17
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	9	9
	TOTAL FOR CATEGORY 01	0	0	945	944
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 E815	0	0	945	944

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E816	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,578	15,569
3511	FED TITLE XIX RECEIPTS	0	0	15,579	15,570
TOTAL REVENUES FOR DECISION UNIT E816		0	0	31,157	31,139
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	25,266	25,266
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,864	4,864
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	655	631
5800	UNEMPLOYMENT COMPENSATION	0	0	6	12
5840	MEDICARE	0	0	366	366
TOTAL FOR CATEGORY 01		0	0	31,157	31,139
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 E816		0	0	31,157	31,139
E900	TRANSFERS FROM WELFARE ADMIN TO HCFP				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	216,170	220,807
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	8,040	8,330
3531	FED SNAP ADMINISTRATION 50/50	0	0	35,078	36,278
3533	FED CHILD SUPPORT	0	0	25,968	26,899
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	6,112	6,331
3567	FED TANF	0	0	181,061	181,750
3581	FED LIHEA EAP	0	0	30,622	31,728
3583	FED CHILD CARE DEVELOPMENT	0	0	37,881	39,258
3872	TITLE XIX MEDICAID 50/75/90	0	0	198,159	202,186

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
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	20,023	20,751
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	759,114	774,318
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	553,465	569,104
5200	WORKERS COMPENSATION	0	0	8,029	8,123
5300	RETIREMENT	0	0	106,541	109,551
5400	PERSONNEL ASSESSMENT	0	0	2,131	2,131
5500	GROUP INSURANCE	0	0	71,352	67,896
5700	PAYROLL ASSESSMENT	0	0	644	644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,334	14,228
5800	UNEMPLOYMENT COMPENSATION	0	0	137	284
5840	MEDICARE	0	0	8,024	8,252
5904	VACANCY SAVINGS	0	0	-10,286	-10,496
	TOTAL FOR CATEGORY 01	0	0	754,371	769,717
04	OPERATING				
7000	OPERATING	0	0	1	0
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	486	485
	TOTAL FOR CATEGORY 04	0	0	503	501
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,344	3,205
7556	EITS SECURITY ASSESSMENT	0	0	896	895
	TOTAL FOR CATEGORY 26	0	0	4,240	4,100
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	759,114	774,318
E901	TRANSFERS FROM HOME & COMMUNITY TO HNA ADMIN [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	207,648	211,141
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	21,228	21,440
3861	TITLE XIX - MEDICAID ADMIN	0	0	67,953	69,189
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	296,829	301,770
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	219,574	225,296
5200	WORKERS COMPENSATION	0	0	3,914	4,135
5300	RETIREMENT	0	0	42,267	43,369

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
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	5,687	5,632
5800	UNEMPLOYMENT COMPENSATION	0	0	54	113
5840	MEDICARE	0	0	3,184	3,267
5904	VACANCY SAVINGS	0	0	-22,485	-22,877
	TOTAL FOR CATEGORY 01	0	0	289,259	294,271
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	432	432
6210	FS DAILY RENTAL IN-STATE	0	0	108	108
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	72	72
6240	PERSONAL VEHICLE IN-STATE	0	0	900	900
6250	COMM AIR TRANS IN-STATE	0	0	324	324
	TOTAL FOR CATEGORY 03	0	0	1,836	1,836
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	600	600
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	689
	TOTAL FOR CATEGORY 04	0	0	1,540	1,539
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
	TOTAL FOR CATEGORY 26	0	0	4,194	4,124
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	296,829	301,770
E902	TRANSFER FROM DESERT REG CNTR TO NHA ADMIN				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	262,043	266,292
3849	ICF-MR CLIENT LIABILITY	0	0	1,632	1,426
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	51,924	44,980
3862	TITLE XIX - COMMUNITY SERVICES	0	0	214	106
3864	MEDICAID ADMIN CHARGES	0	0	37,021	36,747
4103	COUNTY REIMBURSEMENTS	0	0	37	19
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	352,871	349,570

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
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	258,556	261,542
5200	WORKERS COMPENSATION	0	0	3,952	4,093
5300	RETIREMENT	0	0	49,772	50,347
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066
5500	GROUP INSURANCE	0	0	35,676	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,697	6,539
5800	UNEMPLOYMENT COMPENSATION	0	0	65	131
5840	MEDICARE	0	0	3,747	3,791
5904	VACANCY SAVINGS	0	0	-17,180	-17,272
	TOTAL FOR CATEGORY 01	0	0	342,673	344,507
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	689
	TOTAL FOR CATEGORY 04	0	0	940	939
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,064	0
	TOTAL FOR CATEGORY 26	0	0	9,258	4,124
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	352,871	349,570
E903	TRANSFER FROM NHA ADMIN TO SCIENCE INNOVATION TECH				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	156,846	156,172
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	156,846	156,172
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	114,694	114,694
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	22,079	22,079
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107

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
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,971	2,867
5800	UNEMPLOYMENT COMPENSATION	0	0	28	57
5840	MEDICARE	0	0	1,663	1,663
	TOTAL FOR CATEGORY 01	0	0	155,135	154,484
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
	TOTAL FOR CATEGORY 04	0	0	314	314
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,397	1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	156,846	156,172
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		226,954,371	250,350,316	278,499,132	282,212,962
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158		226,954,371	250,350,316	278,499,132	282,212,962

Section A1: Line Item Detail by GL

Budget Account: 3158 NHA-MEDICAID - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	41,431,138	37,846,857	42,228,110	43,227,027
2510	REVERSIONS	-7,399,832	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,240,452	4,521,635	650,377	692,278
2512	BALANCE FORWARD TO NEW YEAR	-4,521,635	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	-242,910	242,910	0	0
3500	FEDERAL RECEIPTS	0	380,800	0	0
3501	FED TITLE XXI RECEIPTS	2,744,256	5,476,561	5,200,381	3,318,283
3504	FEDERAL HRSA ORAL HEALTH GRANT	314,010	326,497	316,040	328,800
3511	FED TITLE XIX RECEIPTS	152,717,058	159,448,686	161,636,210	162,993,692
3519	FED EICA CHAPTER I GRANT	5,542	0	0	0
3520	SUPPORT ACT GRANT	126,498	0	0	0
3537	FED SHARE, HEALTH SERVICE COST	1,351,002	1,293,307	1,293,307	1,293,307
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	500,000	0	0
3728	HEALTH COST CONTAINMENT FEE	1,560,144	1,377,363	802,116	656,898
3729	AUDIT FEES	0	204,650	204,650	204,650
3730	CPE AUDIT FEES	100,930	118,606	93,245	90,880
4021	PRIOR YEAR REVENUE	97,048	0	0	0
4103	COUNTY REIMBURSEMENTS	205,042	80,313	80,313	80,313
4151	CIVIL PENALTIES	131,749	41,894	41,894	41,894
4157	COST CONTAINMENT FINES	0	83,608	83,608	83,608
4209	RECOVERIES	1,256,525	2,125,380	2,125,380	2,125,379
4265	PRIVATE GRANT ARNOLD VENTURE	278,143	0	0	0
4356	KATIE BECKETT PREMIUMS	392,663	0	0	0
4563	HOSPITAL ASSESS FOR COUNTIES	24,817,046	22,400,926	22,400,926	22,400,926
4611	TRANSFER IN FED ARPA	8,721,496	10,476,170	5,016,402	5,037,315
4671	TRANSFER FROM DHHS-OPIOID	155,308	743,912	225,876	225,876
4750	TRANSFER FROM BA 3157 IGT	50,000	50,000	50,000	50,000
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	447,240	436,009	436,009	436,009
4753	TRANSFER FROM BA 3243 HCBS	844,386	0	0	0
4756	TRANSFER FROM BA 3177	60,756	2,174,232	914,317	949,941
4757	TRANSFER FROM BA 3245	70,316	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		226,954,371	250,350,316	243,799,161	244,237,076

EXPENDITURE

01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	-18	-18	-18
5001	SALARIES - SOURCE OF FUNDS ADJ	0	151,107	0	0
5100	SALARIES	19,932,779	24,190,338	30,199,157	30,841,655

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
5200	WORKERS COMPENSATION	355,103	456,989	473,742	481,067
5300	RETIREMENT	4,846,487	5,119,770	6,932,406	7,061,602
5400	PERSONNEL ASSESSMENT	64,042	64,534	66,703	66,703
5420	COLLECTIVE BARGAINING ASSESSMENT	1,374	1,458	1,458	1,458
5430	LABOR RELATIONS ASSESSMENT	17,279	17,279	17,279	17,279
5500	GROUP INSURANCE	2,092,681	2,996,532	3,187,800	3,187,800
5700	PAYROLL ASSESSMENT	11,905	12,079	12,444	12,444
5750	RETIRED EMPLOYEES GROUP INSURANCE	619,483	724,085	960,333	980,760
5800	UNEMPLOYMENT COMPENSATION	12,401	0	0	0
5810	OVERTIME PAY	103,367	0	0	0
5830	COMP TIME PAYOFF	30,966	0	0	0
5840	MEDICARE	286,527	330,150	437,874	447,192
5880	SHIFT DIFFERENTIAL PAY	421	0	0	0
5904	VACANCY SAVINGS	0	-1,037,602	0	0
5930	LONGEVITY PAY	80,842	0	0	0
5960	TERMINAL SICK LEAVE PAY	26,034	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	103,772	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	12,577	0	0	0
7000	OPERATING	0	341,382	341,382	341,382
TOTAL FOR CATEGORY 01		28,598,040	33,368,083	42,630,560	43,439,324
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	20	0	0	0
6100	PER DIEM OUT-OF-STATE	5,143	16,051	8,949	8,949
6130	PUBLIC TRANS OUT-OF-STATE	0	1,614	1,057	1,057
6140	PERSONAL VEHICLE OUT-OF-STATE	64	1,202	638	638
6150	COMM AIR TRANS OUT-OF-STATE	15,587	13,318	8,898	8,898
6200	PER DIEM IN-STATE	304	0	0	0
6250	COMM AIR TRANS IN-STATE	-2,708	0	0	0
TOTAL FOR CATEGORY 02		18,410	32,185	19,542	19,542
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	614	0	0	0
6200	PER DIEM IN-STATE	13,976	65,059	62,107	62,107
6210	FS DAILY RENTAL IN-STATE	1,893	6,546	6,345	6,345
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,173	19,677	19,677	19,677
6215	NON-FS VEHICLE RENTAL IN-STATE	2,306	3,328	3,035	3,035
6230	PUBLIC TRANSPORTATION IN-STATE	0	341	217	217
6240	PERSONAL VEHICLE IN-STATE	1,205	9,096	8,035	8,035
6250	COMM AIR TRANS IN-STATE	14,354	50,164	43,021	43,021
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	420	420	420

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	52,521	155,981	144,207	144,207
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	249	0	0	0
7020	OPERATING SUPPLIES	30,614	7,065	7,065	7,065
7027	OPERATING SUPPLIES-G	0	4,848	4,848	4,848
7030	FREIGHT CHARGES	774	887	887	887
7040	NON-STATE PRINTING SERVICES	1,027	0	0	0
7044	PRINTING AND COPYING - C	3,334	3,968	3,968	3,968
7045	STATE PRINTING CHARGES	12,243	7,779	7,779	7,779
7050	EMPLOYEE BOND INSURANCE	877	924	937	937
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21,726	0	0	0
7052	VEHICLE COMP & COLLISION INS	693	694	694	694
7054	AG TORT CLAIM ASSESSMENT	38,125	39,524	40,693	40,693
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,372	1,372	1,372
705A	NON B&G - PROP. & CONT. INSURANCE	0	21,439	21,087	21,087
7060	CONTRACTS	5,486	0	0	0
7063	CONTRACTS - C	4,625,766	9,724,028	7,400,386	7,400,386
7066	CONTRACTS - F	1,096,668	17,333	0	0
7068	CONTRACTS - H	0	2,421,011	2,421,011	2,421,011
7069	CONTRACTS - I	601,474	236,500	236,500	236,500
7072	CONTRACTS - L	0	88,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	329	0	0	0
7075	MED/HEALTH CARE CONTRACTS	300,722	0	0	0
7100	STATE OWNED BLDG RENT-B&G	52,421	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	0	780	780	780
7110	NON-STATE OWNED OFFICE RENT	1,174,951	1,227,885	1,203,934	1,203,934
7111	NON-STATE OWNED STORAGE RENT	4,173	3,358	3,358	3,358
7130	BOTTLED WATER	678	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,416	1,255	1,255	1,255
7153	GASOLINE	1,363	440	440	440
7255	B & G LEASE ASSESSMENT	12,669	13,341	13,082	13,082
7285	POSTAGE - STATE MAILROOM	85,076	77,301	77,301	77,301
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	79,860	80,230	77,476	77,476
7290	PHONE, FAX, COMMUNICATION LINE	2,718	4,499	4,499	4,499
7291	CELL PHONE/PAGER CHARGES	25,016	22,131	22,131	22,131
7294	CONFERENCE CALL CHARGES	0	64	64	64
7296	EITS LONG DISTANCE CHARGES	0	11,921	11,921	11,921
7297	EITS 800 TOLL FREE CHARGES	18,059	11,745	11,745	11,745
7301	MEMBERSHIP DUES	22,600	10,476	10,476	10,476
7302	REGISTRATION FEES	1,890	6,089	5,589	5,589

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
7330	SPECIAL REPORT SERVICES & FEES	0	1,887	1,887	1,887
7370	PUBLICATIONS AND PERIODICALS	30,305	29,547	29,547	29,547
7380	EMPLOYEE MOVING COSTS	24,006	0	0	0
7430	PROFESSIONAL SERVICES	3,945	2,004	2,004	2,004
7432	PROFESSIONAL SERVICES-B	564	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	314	4,875	2,397	2,397
7637	NOTARY FEE APPLY OR RENEW	1,006	0	0	0
7638	MISCELLANEOUS SERVICES - B	68,752	44,640	44,640	44,640
7980	OPERATING LEASE PAYMENTS	56,947	66,378	66,378	66,378
8240	NEW FURNISHINGS >\$5,000	8,301	0	0	0
9644	COURT SETTLEMENT DISBURSEMENTS	10,000	0	0	0
TOTAL FOR CATEGORY 04		8,438,406	14,206,099	11,747,032	11,747,032
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	44,097	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	29,227	0	0
TOTAL FOR CATEGORY 05		44,097	29,227	0	0
08	ARPA STUDIES PROF SVCS				
7069	CONTRACTS - I	67,400	32,600	0	0
7770	COMPUTER SOFTWARE >\$5,000	5,639	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	414,240	230,120	0	0
TOTAL FOR CATEGORY 08		487,279	262,720	0	0
09	AUDIT EXPENSE				
7069	CONTRACTS - I	0	204,650	204,650	204,650
TOTAL FOR CATEGORY 09		0	204,650	204,650	204,650
10	FISCAL AGENT				
7063	CONTRACTS - C	1,024,413	17,478,910	12,764,165	12,764,165
7066	CONTRACTS - F	46,817,913	33,145,910	33,163,243	33,163,243
7072	CONTRACTS - L	1,539,778	-88,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	450	0	0	0
7075	MED/HEALTH CARE CONTRACTS	254,397	0	0	0
7076	PHARMACEUTICAL CONTRACTS	1,451	0	0	0
TOTAL FOR CATEGORY 10		49,638,402	50,535,840	45,927,408	45,927,408
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	38,373,689	30,376,187	30,376,187	30,376,187
7062	CONTRACTS - B	115,763	115,763	115,763	115,763
7063	CONTRACTS - C	27,519	29,368	29,368	29,368
7064	CONTRACTS - D	16,580,860	26,349,503	26,349,503	26,349,503

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
7065	CONTRACTS - E	11,252,912	11,724,544	11,724,544	11,724,544
7070	CONTRACTS - J	1,797,002	1,293,307	1,293,307	1,293,307
7072	CONTRACTS - L	2,706,552	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1,771,514	5,269,297	5,269,297	5,269,297
7080	LEGAL AND COURT	300	0	0	0
9022	TRANS TO LEGISLATIVE COUNSEL BUR	64,300	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	205,042	89,818	89,818	89,818
9153	TRANS TO CHILD AND FAMILY SERVICES	1,281,394	1,708,502	1,708,502	1,708,502
TOTAL FOR CATEGORY 11		74,176,847	76,988,789	76,988,789	76,988,789
12	ALL PAYERS CLAIM DATA BASE				
7066	CONTRACTS - F	0	903,502	903,502	903,502
7069	CONTRACTS - I	0	1,247,693	1,247,693	1,247,693
7072	CONTRACTS - L	754,435	0	0	0
7301	MEMBERSHIP DUES	0	3,500	3,500	3,500
TOTAL FOR CATEGORY 12		754,435	2,154,695	2,154,695	2,154,695
14	RECOUP AND RECOVERIES				
7063	CONTRACTS - C	604,454	4,250,759	4,250,759	4,250,759
7066	CONTRACTS - F	3,815,356	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1,732	0	0	0
TOTAL FOR CATEGORY 14		4,421,542	4,250,759	4,250,759	4,250,759
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	3,427,260	5,809,240	0	0
7066	CONTRACTS - F	2,280,940	0	0	0
7075	MED/HEALTH CARE CONTRACTS	20,057	0	0	0
TOTAL FOR CATEGORY 15		5,728,257	5,809,240	0	0
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	359	359	359
7027	OPERATING SUPPLIES-G	0	361	361	361
7040	NON-STATE PRINTING SERVICES	0	1	1	1
7044	PRINTING AND COPYING - C	0	236	236	236
7045	STATE PRINTING CHARGES	0	655	655	655
705A	NON B&G - PROP. & CONT. INSURANCE	0	820	820	820
7110	NON-STATE OWNED OFFICE RENT	0	62,370	62,370	62,370
7222	DATA PROCESSING SUPPLIES	0	494	494	494
7285	POSTAGE - STATE MAILROOM	0	4,546	4,546	4,546
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	2,015	2,015
7290	PHONE, FAX, COMMUNICATION LINE	0	1,341	1,341	1,341
7291	CELL PHONE/PAGER CHARGES	0	2,320	2,320	2,320

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
7296	EITS LONG DISTANCE CHARGES	0	1,705	1,705	1,705
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,753	3,753	3,753
	TOTAL FOR CATEGORY 17	0	80,976	80,976	80,976
18	ARPA MANAGED CARE DIR PAY INIT				
7000	OPERATING	0	292,817	292,817	292,817
7060	CONTRACTS	0	1,807,051	907,183	907,183
7069	CONTRACTS - I	813,340	0	0	0
	TOTAL FOR CATEGORY 18	813,340	2,099,868	1,200,000	1,200,000
19	MOBILE CRISIS INTERVENTION GRANT				
7069	CONTRACTS - I	5,543	0	0	0
	TOTAL FOR CATEGORY 19	5,543	0	0	0
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	21,174,382	18,269,773	18,269,773	18,269,773
8516	EXPENDITURES WASHOE CO	3,642,664	4,131,153	4,131,153	4,131,153
	TOTAL FOR CATEGORY 20	24,817,046	22,400,926	22,400,926	22,400,926
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	10,821,652	10,821,652
	TOTAL FOR CATEGORY 21	0	0	10,821,652	10,821,652
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	276,423	750,000	750,000	750,000
7066	CONTRACTS - F	213,247	0	0	0
7072	CONTRACTS - L	171,398	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,322	0	0	0
	TOTAL FOR CATEGORY 22	663,390	750,000	750,000	750,000
23	SUPPORT ACT GRANT				
7069	CONTRACTS - I	126,498	0	0	0
	TOTAL FOR CATEGORY 23	126,498	0	0	0
24	PASS THRU TO LOCAL GOVT				
7061	CONTRACTS - A	3,880,945	0	0	0
7064	CONTRACTS - D	10,152,410	16,671,741	16,671,741	16,671,741
7072	CONTRACTS - L	512,177	0	0	0
7075	MED/HEALTH CARE CONTRACTS	510,574	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	455,361	0	0	0
	TOTAL FOR CATEGORY 24	15,511,467	16,671,741	16,671,741	16,671,741

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
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	279	279	279
7027	OPERATING SUPPLIES-G	0	134	134	134
7030	FREIGHT CHARGES	0	22	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	129,406	176,974	176,974	176,974
7074	HARDWARE LICENSE/MNT CONTRACTS	10,041	28,721	28,721	28,721
7138	OTHER UTILITIES	1,031	0	0	0
7222	DATA PROCESSING SUPPLIES	2,873	3,439	3,439	3,439
7289	EITS PHONE LINE AND VOICEMAIL	0	3,812	3,812	3,812
7290	PHONE, FAX, COMMUNICATION LINE	21,193	22,414	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	0	700	700	700
7302	REGISTRATION FEES	-329	0	0	0
7370	PUBLICATIONS AND PERIODICALS	450	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,548	21,197	14,297	14,297
7511	EITS DATABASE ADMINISTRATOR	0	2,290	2,290	2,290
7531	EITS DISK STORAGE	39	45	45	45
7532	EITS SHARED WEB SERVER HOSTING	298	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	6,820	13,989	13,989	13,989
7536	EITS SERVER HOSTING - BASIC	4,234	3,636	3,636	3,636
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7546	EITS DATABASE HOSTING	495	1,044	1,044	1,044
7547	EITS BUSINESS PRODUCTIVITY SUITE	123,363	146,777	141,669	141,669
7548	EITS SERVER HOSTING - VIRTUAL	2,016	5,131	5,131	5,131
7554	EITS INFRASTRUCTURE ASSESSMENT	101,020	104,504	107,576	107,576
7556	EITS SECURITY ASSESSMENT	35,490	36,858	37,813	37,813
7557	EITS NAS CARD READER	4,697	6,012	6,012	6,012
7770	COMPUTER SOFTWARE >\$5,000	11,081	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,560	5,967	5,967	5,967
8370	COMPUTER HARDWARE >\$5,000	14,685	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	18,421	30,085	0	0
8730	WORK TRAINING PROGRAM	18,000	0	0	0
8731	WORK TRAINING PROGRAM STIPEND	1,804	0	0	0
	TOTAL FOR CATEGORY 26	756,130	855,165	817,099	817,099
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,014	0	0	0
6100	PER DIEM OUT-OF-STATE	1,721	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	263	263
6130	PUBLIC TRANS OUT-OF-STATE	35	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	99	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,783	1,189	1,189
6200	PER DIEM IN-STATE	5,160	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	284	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	195	0	0	0
6240	PERSONAL VEHICLE IN-STATE	108	0	0	0
6250	COMM AIR TRANS IN-STATE	1,244	314	314	314
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,883	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	25	0	0	0
7301	MEMBERSHIP DUES	0	219	0	0
7302	REGISTRATION FEES	26,110	46,464	37,462	37,462
7370	PUBLICATIONS AND PERIODICALS	180	1,797	1,797	1,797
TOTAL FOR CATEGORY 30		39,058	50,840	41,025	41,025
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	550,308	673,500	673,500	673,500
TOTAL FOR CATEGORY 31		550,308	673,500	673,500	673,500
32	HCBS-AMERICAN RESCUE PLAN ACT				
6100	PER DIEM OUT-OF-STATE	2,240	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,586	0	0	0
6200	PER DIEM IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	32	0	0	0
6250	COMM AIR TRANS IN-STATE	340	0	0	0
7063	CONTRACTS - C	1,456,132	0	0	0
7066	CONTRACTS - F	375,816	0	0	0
7072	CONTRACTS - L	193,082	0	0	0
7302	REGISTRATION FEES	1,628	0	0	0
TOTAL FOR CATEGORY 32		2,031,146	0	0	0
33	ARPA TRIBAL OUTREACH				
6005	TRAVEL ADVANCE CLEARING	2,619	0	0	0
6100	PER DIEM OUT-OF-STATE	6,601	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,376	0	0	0
6200	PER DIEM IN-STATE	7,510	4,037	0	0
6210	FS DAILY RENTAL IN-STATE	2,183	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	101	0	0	0
6250	COMM AIR TRANS IN-STATE	662	4,037	0	0
7069	CONTRACTS - I	699	0	0	0
7302	REGISTRATION FEES	4,235	0	0	0
TOTAL FOR CATEGORY 33		29,986	8,074	0	0
34	ARPA SYS IMPROVEMENT PROJECTS				
7069	CONTRACTS - I	370,000	1,013,665	0	0
TOTAL FOR CATEGORY 34		370,000	1,013,665	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
35	ARPA ORAL HEALTH FOR KIDS				
6200	PER DIEM IN-STATE	0	76,845	0	0
6210	FS DAILY RENTAL IN-STATE	0	23,155	0	0
7020	OPERATING SUPPLIES	0	9,413	0	0
7022	OPERATING SUPPLIES-B	0	41,850	0	0
7025	OPERATING SUPPLIES-E	0	8,000	0	0
7045	STATE PRINTING CHARGES	0	3,500	0	0
7069	CONTRACTS - I	104,123	332,749	0	0
7285	POSTAGE - STATE MAILROOM	0	3,500	0	0
7291	CELL PHONE/PAGER CHARGES	0	4,700	0	0
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	13,530	0	0
7430	PROFESSIONAL SERVICES	0	3,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,267	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,130	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,420	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	109,067	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	397,650	0	0	0
8780	AID TO NON-PROFIT ORGS	97,427	950,723	0	0
8781	AID TO NON-PROFIT ORGS-A	70,500	0	0	0
8782	AID TO NON-PROFIT ORGS-B	140,500	0	0	0
8783	AID TO NON-PROFIT ORGS-C	115,649	0	0	0
8784	AID TO NON-PROFIT ORGS-D	52,091	0	0	0
8785	AID TO NON-PROFIT ORGS-E	140,983	0	0	0
	TOTAL FOR CATEGORY 35	1,227,990	1,484,782	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	2,750,000	2,750,000
	TOTAL FOR CATEGORY 38	0	0	2,750,000	2,750,000
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	33,000	33,000
	TOTAL FOR CATEGORY 39	0	0	33,000	33,000
41	ARPA LTC WORKFORCE				
7069	CONTRACTS - I	21,715	93,286	0	0
	TOTAL FOR CATEGORY 41	21,715	93,286	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	278,142	192,359	0	0
	TOTAL FOR CATEGORY 42	278,142	192,359	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
43	ROSEMAN UNIVERSITY				
8750	AID TO PRIVATE ORGANIZATIONS	5,108,778	4,891,222	0	0
	TOTAL FOR CATEGORY 43	5,108,778	4,891,222	0	0
45	ORAL HEALTH WORKFORCE ACTIVITY				
6100	PER DIEM OUT-OF-STATE	1,047	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,007	0	0	0
6200	PER DIEM IN-STATE	860	1,371	0	0
6210	FS DAILY RENTAL IN-STATE	0	481	0	0
6240	PERSONAL VEHICLE IN-STATE	671	104	0	0
6250	COMM AIR TRANS IN-STATE	0	1,344	0	0
7020	OPERATING SUPPLIES	10,839	0	0	0
7069	CONTRACTS - I	17,400	0	0	0
7111	NON-STATE OWNED STORAGE RENT	1,701	0	0	0
7302	REGISTRATION FEES	1,720	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,529	0	0	0
8780	AID TO NON-PROFIT ORGS	145,215	120,474	0	0
8781	AID TO NON-PROFIT ORGS-A	55,310	0	0	0
	TOTAL FOR CATEGORY 45	241,299	123,774	0	0
46	ARPA RARE DISEASE PROVIDER				
7069	CONTRACTS - I	50,000	0	0	0
	TOTAL FOR CATEGORY 46	50,000	0	0	0
47	WAIVER SUPPORT				
7060	CONTRACTS	0	690,198	1,000,000	1,000,000
7063	CONTRACTS - C	278,429	0	0	0
	TOTAL FOR CATEGORY 47	278,429	690,198	1,000,000	1,000,000
48	CMS SCHOOLS BASED SVCS EXPANSION				
7069	CONTRACTS - I	0	500,000	0	0
	TOTAL FOR CATEGORY 48	0	500,000	0	0
50	REPLACEMENT EQUIPMENT				
7074	HARDWARE LICENSE/MNT CONTRACTS	8,400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	12,160	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	15,000	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	89,738	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,950	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	225,283	385,215	0	0
	TOTAL FOR CATEGORY 50	359,531	385,215	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
51	SB494 - SUR ACCESS DATABASE				
7072	CONTRACTS - L	0	431,855	0	0
	TOTAL FOR CATEGORY 51	0	431,855	0	0
52	SB494 - CENTRAL CREDENTIALING				
7072	CONTRACTS - L	0	1,600,000	0	0
	TOTAL FOR CATEGORY 52	0	1,600,000	0	0
53	SB 163 - GENDER DYSPHORIA				
7066	CONTRACTS - F	2,462	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2	0	0	0
	TOTAL FOR CATEGORY 53	2,464	0	0	0
54	CDC ADVANCE ORAL HEALTH GRANT				
6100	PER DIEM OUT-OF-STATE	0	7,077	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	630	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,310	0	0
7020	OPERATING SUPPLIES	0	123	0	0
7040	NON-STATE PRINTING SERVICES	0	4,205	0	0
7060	CONTRACTS	0	189,876	0	0
7061	CONTRACTS - A	0	153,045	0	0
7123	ADVERTISING & PUBLIC REL - C	0	20,500	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	711	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,323	0	0
	TOTAL FOR CATEGORY 54	0	380,800	0	0
60	AB 389				
7063	CONTRACTS - C	110,000	474,103	0	0
	TOTAL FOR CATEGORY 60	110,000	474,103	0	0
62	AB7-ELECTRONIC HEALTH RECORDS				
8795	GRANTS	0	3,000,000	0	0
	TOTAL FOR CATEGORY 62	0	3,000,000	0	0
64	AB 208 - FAMILY CAREGIVING				
7066	CONTRACTS - F	1,036	0	0	0
	TOTAL FOR CATEGORY 64	1,036	0	0	0
66	AB 286 - DOULA SERVICES				
7066	CONTRACTS - F	2,176	0	0	0
7075	MED/HEALTH CARE CONTRACTS	8	0	0	0
	TOTAL FOR CATEGORY 66	2,184	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
67	SB 221-SPECIAL DISEASE CLINICS				
7066	CONTRACTS - F	14,509	0	0	0
7075	MED/HEALTH CARE CONTRACTS	51	0	0	0
	TOTAL FOR CATEGORY 67	14,560	0	0	0
68	SB 385 - DENTAL SERVICES				
7066	CONTRACTS - F	279	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1	0	0	0
	TOTAL FOR CATEGORY 68	280	0	0	0
69	AB 155 - BIOMARKER TESTING				
7060	CONTRACTS	0	650,000	0	0
	TOTAL FOR CATEGORY 69	0	650,000	0	0
70	MONEY FOLLOWS PERSON PLNG GRANT				
7000	OPERATING	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	-1	-1
7296	EITS LONG DISTANCE CHARGES	0	-1	-1	-1
	TOTAL FOR CATEGORY 70	0	0	0	0
71	HEALTH INFORMATION EXCHANGE				
7072	CONTRACTS - L	0	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 71	0	1,000,000	1,000,000	1,000,000
72	HIWA				
7069	CONTRACTS - I	0	400,000	0	0
	TOTAL FOR CATEGORY 72	0	400,000	0	0
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	650,377	692,278	321,429
	TOTAL FOR CATEGORY 85	0	650,377	692,278	321,429
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,183	8,183	8,183	8,183
	TOTAL FOR CATEGORY 87	8,183	8,183	8,183	8,183
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	78,428	84,776	84,776	84,776
	TOTAL FOR CATEGORY 88	78,428	84,776	84,776	84,776
89	AG COST ALLOCATION PLAN				

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
7391	ATTORNEY GENERAL COST ALLOC	693,909	706,363	706,363	706,363
	TOTAL FOR CATEGORY 89	693,909	706,363	706,363	706,363
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	405,295	0	0	0
	TOTAL FOR CATEGORY 93	405,295	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	226,954,371	250,350,316	243,799,161	244,237,076
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	189,484	194,771
3501	FED TITLE XXI RECEIPTS	0	0	4,242	4,247
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	676	677
3511	FED TITLE XIX RECEIPTS	0	0	345,044	392,917
3728	HEALTH COST CONTAINMENT FEE	0	0	7,834	7,844
3730	CPE AUDIT FEES	0	0	1,959	1,962
4611	TRANSFER IN FED ARPA	0	0	1,351	1,354
4671	TRANSFER FROM DHHS-OPIOID	0	0	226	226
4756	TRANSFER FROM BA 3177	0	0	1,576	1,578
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	552,392	605,576
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	53,546	53,546
5700	PAYROLL ASSESSMENT	0	0	23,862	23,862
	TOTAL FOR CATEGORY 01	0	0	77,408	77,408
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,353	4,353
	TOTAL FOR CATEGORY 03	0	0	4,353	4,353
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-144	-144
7054	AG TORT CLAIM ASSESSMENT	0	0	-12,394	-12,464
7059	AG VEHICLE LIABILITY INSURANCE	0	0	619	622
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,917	2,917
7100	STATE OWNED BLDG RENT-B&G	0	0	194,069	194,069
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,218	2,218
	TOTAL FOR CATEGORY 04	0	0	187,285	187,218
26	INFORMATION SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7531	EITS DISK STORAGE	0	0	-36	-36
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,507	2,507
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-13,414	-13,414
7536	EITS SERVER HOSTING - BASIC	0	0	-2,619	-2,619
7542	EITS SILVERNET ACCESS	0	0	-113,998	-113,998
7546	EITS DATABASE HOSTING	0	0	900	900
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	100,127	100,127
7548	EITS SERVER HOSTING - VIRTUAL	0	0	512	512
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	87,231	79,133
7556	EITS SECURITY ASSESSMENT	0	0	14,403	14,295
7557	EITS NAS CARD READER	0	0	16,975	16,975
	TOTAL FOR CATEGORY 26	0	0	92,588	84,382
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-8,183	-8,183
	TOTAL FOR CATEGORY 87	0	0	-8,183	-8,183
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	198,941	260,398
	TOTAL FOR CATEGORY 89	0	0	198,941	260,398
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	552,392	605,576
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,964,480	-1,450,402
3501	FED TITLE XXI RECEIPTS	0	0	-751,338	-750,859
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	3,414	3,414
3511	FED TITLE XIX RECEIPTS	0	0	-11,041,679	-9,421,143
3537	FED SHARE, HEALTH SERVICE COST	0	0	356,117	356,117
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	0	1,000,000	1,000,000
3728	HEALTH COST CONTAINMENT FEE	0	0	436,097	581,317
3729	AUDIT FEES	0	0	-33,692	-204,650
3730	CPE AUDIT FEES	0	0	72,613	74,979
4103	COUNTY REIMBURSEMENTS	0	0	9,978	9,978
4563	HOSPITAL ASSESS FOR COUNTIES	0	0	2,416,120	2,416,120
4611	TRANSFER IN FED ARPA	0	0	-4,109,718	-4,112,555
4671	TRANSFER FROM DHHS-OPIOID	0	0	257,321	258,362
4756	TRANSFER FROM BA 3177	0	0	1,230,264	1,198,786
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-12,118,983	-10,040,536

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	18	18
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	176	186
5430	LABOR RELATIONS ASSESSMENT	0	0	-17,279	-17,279
5904	VACANCY SAVINGS	0	0	-1,585,718	-1,621,533
5930	LONGEVITY PAY	0	0	109,800	125,875
7000	OPERATING	0	0	-341,382	-341,382
	TOTAL FOR CATEGORY 01	0	0	-1,834,385	-1,854,115
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,750	2,750
6130	PUBLIC TRANS OUT-OF-STATE	0	0	104	104
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	52	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,004	1,004
	TOTAL FOR CATEGORY 02	0	0	3,910	3,910
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	466	466
6210	FS DAILY RENTAL IN-STATE	0	0	201	201
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,074	-1,074
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	44	44
6240	PERSONAL VEHICLE IN-STATE	0	0	66	66
6250	COMM AIR TRANS IN-STATE	0	0	1,957	1,957
	TOTAL FOR CATEGORY 03	0	0	1,660	1,660
04	OPERATING				
7000	OPERATING	0	0	341,781	310,303
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	15,302	15,302
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,273	7,273
7063	CONTRACTS - C	0	0	451,352	537,975
7066	CONTRACTS - F	0	0	2,648,810	2,648,810
7068	CONTRACTS - H	0	0	-2,421,011	-2,421,011
7069	CONTRACTS - I	0	0	481,056	447,779
7100	STATE OWNED BLDG RENT-B&G	0	0	209,684	209,684
7105	STATE OWNED BLDG RENT-OTHER	0	0	-780	-780
7110	NON-STATE OWNED OFFICE RENT	0	0	739,522	779,110
7111	NON-STATE OWNED STORAGE RENT	0	0	-1,708	-1,708
7255	B & G LEASE ASSESSMENT	0	0	42,685	42,685
7286	MAIL STOP-STATE MAILROM	0	0	12,495	12,495
7289	EITS PHONE LINE AND VOICEMAIL	0	0	8,733	8,733
7301	MEMBERSHIP DUES	0	0	530	530

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
7302	REGISTRATION FEES	0	0	-798	-798
7370	PUBLICATIONS AND PERIODICALS	0	0	-11,450	-11,450
7430	PROFESSIONAL SERVICES	0	0	-2,004	-2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,397	-2,397
	TOTAL FOR CATEGORY 04	0	0	2,519,074	2,580,530
09	AUDIT EXPENSE				
7069	CONTRACTS - I	0	0	-33,692	-204,650
	TOTAL FOR CATEGORY 09	0	0	-33,692	-204,650
10	FISCAL AGENT				
7063	CONTRACTS - C	0	0	-11,883,689	-11,881,108
7066	CONTRACTS - F	0	0	18,602,075	20,916,129
7072	CONTRACTS - L	0	0	1,813,098	1,922,406
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	450	450
7075	MED/HEALTH CARE CONTRACTS	0	0	254,459	254,459
	TOTAL FOR CATEGORY 10	0	0	8,786,393	11,212,336
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	0	0	4,910,592	4,910,592
7062	CONTRACTS - B	0	0	115,762	115,762
7064	CONTRACTS - D	0	0	-11,956,981	-11,956,981
7065	CONTRACTS - E	0	0	1,272,695	1,272,695
7070	CONTRACTS - J	0	0	356,117	215,027
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,876,782	-2,876,782
	TOTAL FOR CATEGORY 11	0	0	-8,178,597	-8,319,687
12	ALL PAYERS CLAIM DATA BASE				
7066	CONTRACTS - F	0	0	794,547	840,844
7069	CONTRACTS - I	0	0	-990,372	-989,331
	TOTAL FOR CATEGORY 12	0	0	-195,825	-148,487
14	RECOUP AND RECOVERIES				
7063	CONTRACTS - C	0	0	-3,767,071	-3,767,071
7066	CONTRACTS - F	0	0	4,642,269	4,642,269
	TOTAL FOR CATEGORY 14	0	0	875,198	875,198
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	0	0	4,233,811	4,233,811
7066	CONTRACTS - F	0	0	1,575,429	1,575,429
	TOTAL FOR CATEGORY 15	0	0	5,809,240	5,809,240

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
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	0	-359	-359
7027	OPERATING SUPPLIES-G	0	0	-361	-361
7040	NON-STATE PRINTING SERVICES	0	0	-1	-1
7044	PRINTING AND COPYING - C	0	0	-236	-236
7045	STATE PRINTING CHARGES	0	0	-655	-655
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-820	-820
7110	NON-STATE OWNED OFFICE RENT	0	0	-62,370	-62,370
7222	DATA PROCESSING SUPPLIES	0	0	-494	-494
7285	POSTAGE - STATE MAILROOM	0	0	-4,546	-4,546
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,015	-2,015
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,341	-1,341
7291	CELL PHONE/PAGER CHARGES	0	0	-2,320	-2,320
7296	EITS LONG DISTANCE CHARGES	0	0	-1,705	-1,705
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,753	-3,753
	TOTAL FOR CATEGORY 17	0	0	-80,976	-80,976
18	ARPA MANAGED CARE DIR PAY INIT				
7000	OPERATING	0	0	-292,817	-292,817
7060	CONTRACTS	0	0	-907,183	-907,183
	TOTAL FOR CATEGORY 18	0	0	-1,200,000	-1,200,000
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	0	0	2,416,120	2,416,120
	TOTAL FOR CATEGORY 20	0	0	2,416,120	2,416,120
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	-10,821,652	-10,821,652
	TOTAL FOR CATEGORY 21	0	0	-10,821,652	-10,821,652
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	0	0	2,500	-267,500
	TOTAL FOR CATEGORY 22	0	0	2,500	-267,500
24	PASS THRU TO LOCAL GOVT				
7064	CONTRACTS - D	0	0	-7,820,534	-7,583,341
	TOTAL FOR CATEGORY 24	0	0	-7,820,534	-7,583,341
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	90,998	90,998
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-27,122	-27,122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,812	-3,812

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-14,297	-14,297
7511	EITS DATABASE ADMINISTRATOR	0	0	-2,290	-2,290
7531	EITS DISK STORAGE	0	0	1	1
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,099	2,099
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,536	10,536
7548	EITS SERVER HOSTING - VIRTUAL	0	0	734	734
7557	EITS NAS CARD READER	0	0	1	1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,967	-5,967
	TOTAL FOR CATEGORY 26	0	0	50,881	50,881
30	TRAINING				
7302	REGISTRATION FEES	0	0	-4,790	-4,790
	TOTAL FOR CATEGORY 30	0	0	-4,790	-4,790
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	0	0	-324,122	-415,827
	TOTAL FOR CATEGORY 31	0	0	-324,122	-415,827
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	-2,750,000	-2,750,000
	TOTAL FOR CATEGORY 38	0	0	-2,750,000	-2,750,000
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	-33,000	-33,000
	TOTAL FOR CATEGORY 39	0	0	-33,000	-33,000
45	ORAL HEALTH WORKFORCE ACTIVITY				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	42
7111	NON-STATE OWNED STORAGE RENT	0	0	3,372	3,372
	TOTAL FOR CATEGORY 45	0	0	3,414	3,414
47	WAIVER SUPPORT				
7060	CONTRACTS	0	0	-1,000,000	-1,000,000
7063	CONTRACTS - C	0	0	690,198	690,198
	TOTAL FOR CATEGORY 47	0	0	-309,802	-309,802
48	CMS SCHOOLS BASED SVCS EXPANSION				
7069	CONTRACTS - I	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 48	0	0	1,000,000	1,000,000
70	MONEY FOLLOWS PERSON PLNG GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1

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
7296	EITS LONG DISTANCE CHARGES	0	0	1	1
	TOTAL FOR CATEGORY 70	0	0	2	2
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-12,118,983	-10,040,536
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	570,837	476,490
3501	FED TITLE XXI RECEIPTS	0	0	4,826	4,000
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	9,575	7,824
3511	FED TITLE XIX RECEIPTS	0	0	656,729	548,379
4611	TRANSFER IN FED ARPA	0	0	26,219	21,904
4671	TRANSFER FROM DHHS-OPIOID	0	0	3,376	2,769
4756	TRANSFER FROM BA 3177	0	0	24,309	20,157
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,295,871	1,081,523
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-141,345	-142,781
5200	WORKERS COMPENSATION	0	0	-7,579	-7,711
5300	RETIREMENT	0	0	630,982	643,281
5430	LABOR RELATIONS ASSESSMENT	0	0	15,832	15,971
5500	GROUP INSURANCE	0	0	974,400	772,800
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-181,839	-213,287
5800	UNEMPLOYMENT COMPENSATION	0	0	7,482	15,338
5840	MEDICARE	0	0	-2,062	-2,088
	TOTAL FOR CATEGORY 01	0	0	1,295,871	1,081,523
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,295,871	1,081,523
M501	MANDATES - Actuarially Sound Rates in Managed Care [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	230,815	416,615
3511	FED TITLE XIX RECEIPTS	0	0	605,815	1,166,615
4756	TRANSFER FROM BA 3177	0	0	375,000	750,000
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	1,211,630	2,333,230
	EXPENDITURE				
04	OPERATING				
7063	CONTRACTS - C	0	0	1,211,630	2,333,230
	TOTAL FOR CATEGORY 04	0	0	1,211,630	2,333,230
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	1,211,630	2,333,230

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
M503	MANDATES - HCBS Grievance and Incident Command [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	223,733	280,352
3511	FED TITLE XIX RECEIPTS	0	0	223,732	280,351
TOTAL REVENUES FOR DECISION UNIT M503		0	0	447,465	560,703
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	263,811	366,110
5200	WORKERS COMPENSATION	0	0	9,447	6,876
5300	RETIREMENT	0	0	50,784	70,476
5400	PERSONNEL ASSESSMENT	0	0	1,776	1,776
5500	GROUP INSURANCE	0	0	44,595	56,580
5700	PAYROLL ASSESSMENT	0	0	536	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,832	9,153
5800	UNEMPLOYMENT COMPENSATION	0	0	88	184
5840	MEDICARE	0	0	3,826	5,309
TOTAL FOR CATEGORY 01		0	0	381,695	517,000
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,846	1,846
6210	FS DAILY RENTAL IN-STATE	0	0	161	161
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	95	95
6240	PERSONAL VEHICLE IN-STATE	0	0	268	268
6250	COMM AIR TRANS IN-STATE	0	0	1,448	1,448
TOTAL FOR CATEGORY 03		0	0	3,818	3,818
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,737	2,737
7027	OPERATING SUPPLIES-G	0	0	98	98
7044	PRINTING AND COPYING - C	0	0	66	66
7045	STATE PRINTING CHARGES	0	0	175	175
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	405	404
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	297	297
7110	NON-STATE OWNED OFFICE RENT	0	0	19,085	19,852
7285	POSTAGE - STATE MAILROOM	0	0	1,220	1,220
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,148	1,148
7290	PHONE, FAX, COMMUNICATION LINE	0	0	359	359
7291	CELL PHONE/PAGER CHARGES	0	0	622	622

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
7296	EITS LONG DISTANCE CHARGES	0	0	457	457
	TOTAL FOR CATEGORY 04	0	0	26,682	27,448
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,457	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,787	2,671
7556	EITS SECURITY ASSESSMENT	0	0	747	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,645	2,645
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,430	0
	TOTAL FOR CATEGORY 26	0	0	19,066	9,518
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	141	141
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	16	16
6130	PUBLIC TRANS OUT-OF-STATE	0	0	4	4
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	65	65
6150	COMM AIR TRANS OUT-OF-STATE	0	0	68	68
6200	PER DIEM IN-STATE	0	0	706	706
6210	FS DAILY RENTAL IN-STATE	0	0	226	226
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	11	11
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	65	65
6250	COMM AIR TRANS IN-STATE	0	0	990	990
7320	INSTRUCTIONAL SUPPLIES	0	0	625	625
	TOTAL FOR CATEGORY 30	0	0	2,919	2,919
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	447,465	560,703
M504	MANDATES - Juvenile Justice Coverage [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	83,235	103,991
4756	TRANSFER FROM BA 3177	0	0	83,235	103,991
	TOTAL REVENUES FOR DECISION UNIT M504	0	0	166,470	207,982
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	94,880	132,504
5200	WORKERS COMPENSATION	0	0	3,568	2,794

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
5300	RETIREMENT	0	0	18,264	25,508
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,458	3,312
5800	UNEMPLOYMENT COMPENSATION	0	0	32	66
5840	MEDICARE	0	0	1,376	1,922
	TOTAL FOR CATEGORY 01	0	0	139,341	189,663
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
	TOTAL FOR CATEGORY 03	0	0	1,910	1,910
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
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	126	126
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	11,110	11,434
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
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	1,058	1,058

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
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	7,627	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
	TOTAL FOR CATEGORY 30	0	0	1,168	1,168
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	166,470	207,982
M505	MANDATES - Federal Compliance Unit [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,414	108,504
3511	FED TITLE XIX RECEIPTS	0	0	86,414	108,505
	TOTAL REVENUES FOR DECISION UNIT M505	0	0	172,828	217,009
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	100,636	140,606
5200	WORKERS COMPENSATION	0	0	3,784	2,792
5300	RETIREMENT	0	0	19,372	27,066
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,606	3,515
5800	UNEMPLOYMENT COMPENSATION	0	0	33	71
5840	MEDICARE	0	0	1,460	2,038
	TOTAL FOR CATEGORY 01	0	0	146,654	199,645
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
	TOTAL FOR CATEGORY 03	0	0	955	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
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	126	126
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	11,110	11,434
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
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	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	7,627	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5

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
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
TOTAL FOR CATEGORY 30		0	0	1,168	1,168
TOTAL EXPENDITURES FOR DECISION UNIT M505		0	0	172,828	217,009
M506	MANDATES - Provider Screening and Enrollment [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,891	108,982
3511	FED TITLE XIX RECEIPTS	0	0	86,892	108,982
TOTAL REVENUES FOR DECISION UNIT M506		0	0	173,783	217,964
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	100,636	140,606
5200	WORKERS COMPENSATION	0	0	3,784	2,792
5300	RETIREMENT	0	0	19,372	27,066
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,606	3,515
5800	UNEMPLOYMENT COMPENSATION	0	0	33	71
5840	MEDICARE	0	0	1,460	2,038
TOTAL FOR CATEGORY 01		0	0	146,654	199,645
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
TOTAL FOR CATEGORY 03		0	0	1,910	1,910
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162

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
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	126	126
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
TOTAL FOR CATEGORY 04		0	0	11,110	11,434
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
TOTAL FOR CATEGORY 05		0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
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	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
TOTAL FOR CATEGORY 26		0	0	7,627	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
TOTAL FOR CATEGORY 30		0	0	1,168	1,168
TOTAL EXPENDITURES FOR DECISION UNIT M506		0	0	173,783	217,964
M507	MANDATES - IT Support [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	89,052	102,627
3511	FED TITLE XIX RECEIPTS	0	0	213,689	272,007

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M507	0	0	302,741	374,634
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	174,346	242,874
5200	WORKERS COMPENSATION	0	0	6,125	4,091
5300	RETIREMENT	0	0	33,562	46,753
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066
5500	GROUP INSURANCE	0	0	26,757	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,516	6,071
5800	UNEMPLOYMENT COMPENSATION	0	0	58	122
5840	MEDICARE	0	0	2,528	3,521
	TOTAL FOR CATEGORY 01	0	0	249,280	338,768
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,846	1,846
6210	FS DAILY RENTAL IN-STATE	0	0	161	161
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	95	95
6240	PERSONAL VEHICLE IN-STATE	0	0	268	268
6250	COMM AIR TRANS IN-STATE	0	0	1,448	1,448
	TOTAL FOR CATEGORY 03	0	0	3,818	3,818
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,190	2,190
7027	OPERATING SUPPLIES-G	0	0	78	78
7044	PRINTING AND COPYING - C	0	0	53	53
7045	STATE PRINTING CHARGES	0	0	140	140
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	250	250
7110	NON-STATE OWNED OFFICE RENT	0	0	16,128	16,776
7285	POSTAGE - STATE MAILROOM	0	0	976	976
7289	EITS PHONE LINE AND VOICEMAIL	0	0	919	919
7290	PHONE, FAX, COMMUNICATION LINE	0	0	288	288
7291	CELL PHONE/PAGER CHARGES	0	0	497	497
7296	EITS LONG DISTANCE CHARGES	0	0	365	365
	TOTAL FOR CATEGORY 04	0	0	22,135	22,782
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
	TOTAL FOR CATEGORY 05	0	0	10,628	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,765	2,765
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,116	2,116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
	TOTAL FOR CATEGORY 26	0	0	14,545	6,931
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	113	113
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	13	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	52	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	55	55
6200	PER DIEM IN-STATE	0	0	564	564
6210	FS DAILY RENTAL IN-STATE	0	0	181	181
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	9	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	52	52
6250	COMM AIR TRANS IN-STATE	0	0	791	791
7320	INSTRUCTIONAL SUPPLIES	0	0	500	500
	TOTAL FOR CATEGORY 30	0	0	2,335	2,335
	TOTAL EXPENDITURES FOR DECISION UNIT M507	0	0	302,741	374,634
M510	MANDATES - MAC and BAC [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	34,576	41,939
3511	FED TITLE XIX RECEIPTS	0	0	34,577	41,941
	TOTAL REVENUES FOR DECISION UNIT M510	0	0	69,153	83,880
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	34,523	48,087
5200	WORKERS COMPENSATION	0	0	1,298	1,381
5300	RETIREMENT	0	0	6,646	9,257
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	894	1,202
5800	UNEMPLOYMENT COMPENSATION	0	0	11	24

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5840	MEDICARE	0	0	500	698
	TOTAL FOR CATEGORY 01	0	0	53,253	72,427
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	231	231
6210	FS DAILY RENTAL IN-STATE	0	0	20	20
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	12	12
6240	PERSONAL VEHICLE IN-STATE	0	0	33	33
6250	COMM AIR TRANS IN-STATE	0	0	181	181
	TOTAL FOR CATEGORY 03	0	0	477	477
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	547	547
7027	OPERATING SUPPLIES-G	0	0	19	19
7044	PRINTING AND COPYING - C	0	0	13	13
7045	STATE PRINTING CHARGES	0	0	35	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	46	46
7110	NON-STATE OWNED OFFICE RENT	0	0	2,957	3,076
7285	POSTAGE - STATE MAILROOM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	124	124
7296	EITS LONG DISTANCE CHARGES	0	0	91	91
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	4,200	4,200
	TOTAL FOR CATEGORY 04	0	0	8,662	8,781
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,812	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	14	14

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7	7
6200	PER DIEM IN-STATE	0	0	71	71
6210	FS DAILY RENTAL IN-STATE	0	0	23	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	6	6
6250	COMM AIR TRANS IN-STATE	0	0	99	99
7320	INSTRUCTIONAL SUPPLIES	0	0	63	63
TOTAL FOR CATEGORY 30		0	0	292	292
TOTAL EXPENDITURES FOR DECISION UNIT M510		0	0	69,153	83,880
M512	MANDATES - EQRO [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	360,212	254,291
3511	FED TITLE XIX RECEIPTS	0	0	360,210	254,289
TOTAL REVENUES FOR DECISION UNIT M512		0	0	720,422	508,580
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814
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	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34
5840	MEDICARE	0	0	698	965
TOTAL FOR CATEGORY 01		0	0	70,541	95,222
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7068	CONTRACTS - H	0	0	649,091	412,591
TOTAL FOR CATEGORY 04		0	0	649,175	412,675
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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M512	0	0	720,422	508,580
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	0	0	83,090	112,068
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	83,090	112,068
EXPENDITURE					
04	OPERATING				
7063	CONTRACTS - C	0	0	83,090	112,068
	TOTAL FOR CATEGORY 04	0	0	83,090	112,068
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	83,090	112,068
E252	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	234,865	357,576
4757	TRANSFER FROM BA 3245	0	0	234,865	357,575
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	469,730	715,151
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	142,833	197,434
5200	WORKERS COMPENSATION	0	0	5,301	4,129
5300	RETIREMENT	0	0	27,495	38,006
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066
5500	GROUP INSURANCE	0	0	26,757	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,698	4,936
5800	UNEMPLOYMENT COMPENSATION	0	0	47	100
5840	MEDICARE	0	0	2,071	2,862
	TOTAL FOR CATEGORY 01	0	0	209,590	282,803
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,385	1,846
6210	FS DAILY RENTAL IN-STATE	0	0	121	161
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	71	95
6240	PERSONAL VEHICLE IN-STATE	0	0	201	268
6250	COMM AIR TRANS IN-STATE	0	0	1,086	1,448
	TOTAL FOR CATEGORY 03	0	0	2,864	3,818

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,053	2,737
7027	OPERATING SUPPLIES-G	0	0	73	97
7044	PRINTING AND COPYING - C	0	0	50	66
7045	STATE PRINTING CHARGES	0	0	131	175
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	222	296
7063	CONTRACTS - C	0	0	199,301	388,730
7110	NON-STATE OWNED OFFICE RENT	0	0	14,314	19,852
7285	POSTAGE - STATE MAILROOM	0	0	915	1,220
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,034	1,378
7290	PHONE, FAX, COMMUNICATION LINE	0	0	270	359
7291	CELL PHONE/PAGER CHARGES	0	0	466	622
7296	EITS LONG DISTANCE CHARGES	0	0	343	457
	TOTAL FOR CATEGORY 04	0	0	219,423	416,239
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,942	0
	TOTAL FOR CATEGORY 05	0	0	15,942	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,111	4,148
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,174	3,174
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,316	0
	TOTAL FOR CATEGORY 26	0	0	19,721	9,372
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	106	141
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	12	16
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	4
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	48	65
6150	COMM AIR TRANS OUT-OF-STATE	0	0	51	68
6200	PER DIEM IN-STATE	0	0	529	706
6210	FS DAILY RENTAL IN-STATE	0	0	169	226
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	9	11
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	49	65
6250	COMM AIR TRANS IN-STATE	0	0	743	990
7320	INSTRUCTIONAL SUPPLIES	0	0	469	625

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 30	0	0	2,190	2,919
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	469,730	715,151
E253	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	165,783	176,764
3511	FED TITLE XIX RECEIPTS	0	0	165,782	176,763
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	331,565	353,527
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814
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	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34
5840	MEDICARE	0	0	698	965
	TOTAL FOR CATEGORY 01	0	0	70,541	95,222
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
	TOTAL FOR CATEGORY 03	0	0	716	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	50
7063	CONTRACTS - C	0	0	250,000	250,000
7110	NON-STATE OWNED OFFICE RENT	0	0	2,419	3,355
7285	POSTAGE - STATE MAILROOM	0	0	183	244

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
TOTAL FOR CATEGORY 04		0	0	253,573	254,864
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	21	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10	14
6200	PER DIEM IN-STATE	0	0	106	141
6210	FS DAILY RENTAL IN-STATE	0	0	34	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	10	13
6250	COMM AIR TRANS IN-STATE	0	0	149	198
7320	INSTRUCTIONAL SUPPLIES	0	0	94	125
TOTAL FOR CATEGORY 30		0	0	439	583
TOTAL EXPENDITURES FOR DECISION UNIT E253		0	0	331,565	353,527
E255	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	76,599
3511	FED TITLE XIX RECEIPTS	0	0	0	221,956
TOTAL REVENUES FOR DECISION UNIT E255		0	0	0	298,555
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	0	206,391
5200	WORKERS COMPENSATION	0	0	0	6,707
5300	RETIREMENT	0	0	0	39,730
5400	PERSONNEL ASSESSMENT	0	0	0	1,066
5500	GROUP INSURANCE	0	0	0	28,290
5700	PAYROLL ASSESSMENT	0	0	0	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	5,161
5800	UNEMPLOYMENT COMPENSATION	0	0	0	104
5840	MEDICARE	0	0	0	2,993
TOTAL FOR CATEGORY 01		0	0	0	290,764
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	1,000
TOTAL FOR CATEGORY 03		0	0	0	1,000
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	50
7110	NON-STATE OWNED OFFICE RENT	0	0	0	2,520
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	230
TOTAL FOR CATEGORY 04		0	0	0	3,050
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	447
TOTAL FOR CATEGORY 26		0	0	0	2,741
30	TRAINING				
7302	REGISTRATION FEES	0	0	0	1,000
TOTAL FOR CATEGORY 30		0	0	0	1,000
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	0	298,555
E256	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	45,437	45,522
3501	FED TITLE XXI RECEIPTS	0	0	45,437	45,521
TOTAL REVENUES FOR DECISION UNIT E256		0	0	90,874	91,043

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	90,874	91,043
	TOTAL FOR CATEGORY 26	0	0	90,874	91,043
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	90,874	91,043
E258	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	87,500	0
4756	TRANSFER FROM BA 3177	0	0	87,500	0
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	175,000	0
EXPENDITURE					
04	OPERATING				
7063	CONTRACTS - C	0	0	175,000	0
	TOTAL FOR CATEGORY 04	0	0	175,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	175,000	0
E262	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	43,876	56,369
4757	TRANSFER FROM BA 3245	0	0	43,875	56,368
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	87,751	112,737
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,974	1,393
5300	RETIREMENT	0	0	10,108	13,965
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	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	17	36
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	76,112	102,581
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
	TOTAL FOR CATEGORY 03	0	0	716	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	62
7110	NON-STATE OWNED OFFICE RENT	0	0	3,024	4,194
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
	TOTAL FOR CATEGORY 04	0	0	4,188	5,715
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	21	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10	14
6200	PER DIEM IN-STATE	0	0	106	141
6210	FS DAILY RENTAL IN-STATE	0	0	34	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	0	0	10	13
6250	COMM AIR TRANS IN-STATE	0	0	149	198
7302	REGISTRATION FEES	0	0	0	1,000
7320	INSTRUCTIONAL SUPPLIES	0	0	94	125
	TOTAL FOR CATEGORY 30	0	0	439	1,583
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	87,751	112,737
E275	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	36,384	77,351
4756	TRANSFER FROM BA 3177	0	0	36,384	77,352
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	72,768	154,703
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	45,222	94,585
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	8,705	18,208
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	5,946	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,171	2,365
5800	UNEMPLOYMENT COMPENSATION	0	0	23	48
5840	MEDICARE	0	0	656	1,371
	TOTAL FOR CATEGORY 01	0	0	63,531	129,701
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	274	547
7027	OPERATING SUPPLIES-G	0	0	10	19
7044	PRINTING AND COPYING - C	0	0	7	13
7045	STATE PRINTING CHARGES	0	0	18	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	31	63
7110	NON-STATE OWNED OFFICE RENT	0	0	2,016	4,194
7285	POSTAGE - STATE MAILROOM	0	0	122	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	115	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	36	72
7291	CELL PHONE/PAGER CHARGES	0	0	62	124
7296	EITS LONG DISTANCE CHARGES	0	0	46	91
	TOTAL FOR CATEGORY 04	0	0	2,821	5,716

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
10	FISCAL AGENT				
7063	CONTRACTS - C	0	0	0	16,800
	TOTAL FOR CATEGORY 10	0	0	0	16,800
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	346	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,467	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	14	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7	14
6200	PER DIEM IN-STATE	0	0	71	141
6210	FS DAILY RENTAL IN-STATE	0	0	23	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1	2
6240	PERSONAL VEHICLE IN-STATE	0	0	6	13
6250	COMM AIR TRANS IN-STATE	0	0	99	198
7320	INSTRUCTIONAL SUPPLIES	0	0	63	125
	TOTAL FOR CATEGORY 30	0	0	292	583
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	72,768	154,703
E280	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	280,014	278,457
3511	FED TITLE XIX RECEIPTS	0	0	338,694	354,429
4751	TRANSFER FROM BA 3216 HCQC	0	0	58,678	75,972
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	677,386	708,858
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	457,607	501,715
5200	WORKERS COMPENSATION	0	0	9,552	5,431
5300	RETIREMENT	0	0	88,089	96,580
5400	PERSONNEL ASSESSMENT	0	0	1,421	1,421
5500	GROUP INSURANCE	0	0	41,622	45,264
5700	PAYROLL ASSESSMENT	0	0	429	429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,852	12,544
5800	UNEMPLOYMENT COMPENSATION	0	0	123	250
5840	MEDICARE	0	0	6,635	7,273
TOTAL FOR CATEGORY 01		0	0	617,330	670,907
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,385	1,385
6210	FS DAILY RENTAL IN-STATE	0	0	121	121
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	71	71
6240	PERSONAL VEHICLE IN-STATE	0	0	201	201
6250	COMM AIR TRANS IN-STATE	0	0	1,086	1,086
TOTAL FOR CATEGORY 03		0	0	2,864	2,864
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,916	2,190
7027	OPERATING SUPPLIES-G	0	0	68	78
7044	PRINTING AND COPYING - C	0	0	46	53
7045	STATE PRINTING CHARGES	0	0	123	140
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	324	323
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	260	284
7110	NON-STATE OWNED OFFICE RENT	0	0	16,755	19,013
7285	POSTAGE - STATE MAILROOM	0	0	854	976
7289	EITS PHONE LINE AND VOICEMAIL	0	0	804	919
7290	PHONE, FAX, COMMUNICATION LINE	0	0	252	288
7291	CELL PHONE/PAGER CHARGES	0	0	435	497
7296	EITS LONG DISTANCE CHARGES	0	0	320	365
TOTAL FOR CATEGORY 04		0	0	22,168	25,137
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	12,760	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
TOTAL FOR CATEGORY 05		0	0	18,074	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,420	2,765

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,229	2,137
7556	EITS SECURITY ASSESSMENT	0	0	598	596
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,116	2,116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
TOTAL FOR CATEGORY 26		0	0	14,907	7,614
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	98	113
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	12	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	45	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	48	55
6200	PER DIEM IN-STATE	0	0	494	564
6210	FS DAILY RENTAL IN-STATE	0	0	158	181
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	2
6240	PERSONAL VEHICLE IN-STATE	0	0	45	52
6250	COMM AIR TRANS IN-STATE	0	0	693	792
7320	INSTRUCTIONAL SUPPLIES	0	0	438	500
TOTAL FOR CATEGORY 30		0	0	2,043	2,336
TOTAL EXPENDITURES FOR DECISION UNIT E280		0	0	677,386	708,858
E281	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	432,612	322,220
3511	FED TITLE XIX RECEIPTS	0	0	432,612	322,220
4757	TRANSFER FROM BA 3245	0	0	750,000	500,000
TOTAL REVENUES FOR DECISION UNIT E281		0	0	1,615,224	1,144,440
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	71,448	98,969
5200	WORKERS COMPENSATION	0	0	2,265	1,346
5300	RETIREMENT	0	0	13,754	19,052
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	1,851	2,474
5800	UNEMPLOYMENT COMPENSATION	0	0	24	50
5840	MEDICARE	0	0	1,036	1,435
TOTAL FOR CATEGORY 01		0	0	99,759	135,104

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	60	79
7063	CONTRACTS - C	0	0	1,500,000	1,000,000
7110	NON-STATE OWNED OFFICE RENT	0	0	3,830	5,312
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
	TOTAL FOR CATEGORY 04	0	0	1,505,007	1,006,850
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	21	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10	14
6200	PER DIEM IN-STATE	0	0	106	141
6210	FS DAILY RENTAL IN-STATE	0	0	34	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	10	13
6250	COMM AIR TRANS IN-STATE	0	0	149	198
7320	INSTRUCTIONAL SUPPLIES	0	0	94	125

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 30	0	0	439	583
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	1,615,224	1,144,440
E282	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	262,533	252,423
3511	FED TITLE XIX RECEIPTS	0	0	262,533	252,423
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	525,066	504,846
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	375,993	375,993
5200	WORKERS COMPENSATION	0	0	5,428	2,692
5300	RETIREMENT	0	0	72,379	72,379
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,739	9,400
5800	UNEMPLOYMENT COMPENSATION	0	0	94	188
5840	MEDICARE	0	0	5,451	5,451
	TOTAL FOR CATEGORY 01	0	0	493,793	489,660
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
	TOTAL FOR CATEGORY 03	0	0	1,910	1,910
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	16
7045	STATE PRINTING CHARGES	0	0	70	70
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	79	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,107	5,312
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459

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
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	8,106	8,301
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	12,760	0
	TOTAL FOR CATEGORY 05	0	0	12,760	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
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	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,474	0
	TOTAL FOR CATEGORY 26	0	0	7,329	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
	TOTAL FOR CATEGORY 30	0	0	1,168	1,168
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	525,066	504,846
E283	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	67,904	76,402
3511	FED TITLE XIX RECEIPTS	0	0	67,904	76,401
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	135,808	152,803

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	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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,038	1,385
6210	FS DAILY RENTAL IN-STATE	0	0	91	121
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	54	71
6240	PERSONAL VEHICLE IN-STATE	0	0	151	201
6250	COMM AIR TRANS IN-STATE	0	0	815	1,086
TOTAL FOR CATEGORY 03		0	0	2,149	2,864
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,642	2,190
7027	OPERATING SUPPLIES-G	0	0	58	78
7044	PRINTING AND COPYING - C	0	0	40	53
7045	STATE PRINTING CHARGES	0	0	105	140
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	188	251
7110	NON-STATE OWNED OFFICE RENT	0	0	12,096	16,776
7285	POSTAGE - STATE MAILROOM	0	0	732	976
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	919
7290	PHONE, FAX, COMMUNICATION LINE	0	0	216	288
7291	CELL PHONE/PAGER CHARGES	0	0	373	497
7296	EITS LONG DISTANCE CHARGES	0	0	274	365
TOTAL FOR CATEGORY 04		0	0	16,497	22,617
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
TOTAL FOR CATEGORY 05		0	0	14,351	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,765

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
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,116	1,699
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
TOTAL FOR CATEGORY 26		0	0	12,440	5,147
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	84	113
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	10	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	39	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	41	55
6200	PER DIEM IN-STATE	0	0	423	564
6210	FS DAILY RENTAL IN-STATE	0	0	135	181
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	7	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	2
6240	PERSONAL VEHICLE IN-STATE	0	0	39	52
6250	COMM AIR TRANS IN-STATE	0	0	594	792
7320	INSTRUCTIONAL SUPPLIES	0	0	375	500
TOTAL FOR CATEGORY 30		0	0	1,751	2,336
TOTAL EXPENDITURES FOR DECISION UNIT E283		0	0	135,808	152,803
E284	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	33,971	42,867
3511	FED TITLE XIX RECEIPTS	0	0	101,910	128,600
TOTAL REVENUES FOR DECISION UNIT E284		0	0	135,881	171,467
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	85,691	120,123
5200	WORKERS COMPENSATION	0	0	2,448	1,346
5300	RETIREMENT	0	0	16,496	23,124
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	2,219	3,003
5800	UNEMPLOYMENT COMPENSATION	0	0	28	60
5840	MEDICARE	0	0	1,243	1,742
TOTAL FOR CATEGORY 01		0	0	117,506	161,176

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	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
	TOTAL FOR CATEGORY 03	0	0	955	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	547	547
7027	OPERATING SUPPLIES-G	0	0	19	19
7044	PRINTING AND COPYING - C	0	0	13	13
7045	STATE PRINTING CHARGES	0	0	35	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	79	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,107	5,312
7285	POSTAGE - STATE MAILROOM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	124	124
7296	EITS LONG DISTANCE CHARGES	0	0	91	91
	TOTAL FOR CATEGORY 04	0	0	6,645	6,850
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,812	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	28	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	3	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	13	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	14	14

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
6200	PER DIEM IN-STATE	0	0	141	141
6210	FS DAILY RENTAL IN-STATE	0	0	45	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	198	198
7320	INSTRUCTIONAL SUPPLIES	0	0	125	125
TOTAL FOR CATEGORY 30		0	0	583	583
TOTAL EXPENDITURES FOR DECISION UNIT E284		0	0	135,881	171,467
E286	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	125,958	120,886
3511	FED TITLE XIX RECEIPTS	0	0	125,959	120,887
TOTAL REVENUES FOR DECISION UNIT E286		0	0	251,917	241,773
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	177,168	177,168
5200	WORKERS COMPENSATION	0	0	2,714	1,346
5300	RETIREMENT	0	0	34,105	34,105
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	4,589	4,429
5800	UNEMPLOYMENT COMPENSATION	0	0	44	88
5840	MEDICARE	0	0	2,568	2,568
TOTAL FOR CATEGORY 01		0	0	233,542	231,482
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
TOTAL FOR CATEGORY 03		0	0	955	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	547	547
7027	OPERATING SUPPLIES-G	0	0	19	19
7044	PRINTING AND COPYING - C	0	0	13	13
7045	STATE PRINTING CHARGES	0	0	35	35

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
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	79	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,107	5,312
7285	POSTAGE - STATE MAILROOM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	124	124
7296	EITS LONG DISTANCE CHARGES	0	0	91	91
TOTAL FOR CATEGORY 04		0	0	6,645	6,850
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
TOTAL FOR CATEGORY 05		0	0	6,380	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	3,812	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	28	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	3	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	13	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	14	14
6200	PER DIEM IN-STATE	0	0	141	141
6210	FS DAILY RENTAL IN-STATE	0	0	45	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	198	198
7320	INSTRUCTIONAL SUPPLIES	0	0	125	125
TOTAL FOR CATEGORY 30		0	0	583	583
TOTAL EXPENDITURES FOR DECISION UNIT E286		0	0	251,917	241,773
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	306,486	347,729

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
3511	FED TITLE XIX RECEIPTS	0	0	29,611,278	29,601,361
4757	TRANSFER FROM BA 3245	0	0	3,468,878	3,532,922
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	33,386,642	33,482,012
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	828,435	1,140,463
5200	WORKERS COMPENSATION	0	0	28,433	19,218
5300	RETIREMENT	0	0	159,474	219,538
5400	PERSONNEL ASSESSMENT	0	0	4,973	4,973
5500	GROUP INSURANCE	0	0	124,866	158,424
5700	PAYROLL ASSESSMENT	0	0	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,455	28,511
5800	UNEMPLOYMENT COMPENSATION	0	0	277	574
5840	MEDICARE	0	0	12,015	16,539
	TOTAL FOR CATEGORY 01	0	0	1,181,430	1,589,742
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,846	6,461
6210	FS DAILY RENTAL IN-STATE	0	0	423	564
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	250	333
6240	PERSONAL VEHICLE IN-STATE	0	0	703	937
6250	COMM AIR TRANS IN-STATE	0	0	3,801	5,068
	TOTAL FOR CATEGORY 03	0	0	10,023	13,363
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	5,748	7,665
7027	OPERATING SUPPLIES-G	0	0	204	272
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7044	PRINTING AND COPYING - C	0	0	139	185
7045	STATE PRINTING CHARGES	0	0	368	491
7050	EMPLOYEE BOND INSURANCE	0	0	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	1,134	1,131
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	667	889
7110	NON-STATE OWNED OFFICE RENT	0	0	44,666	59,555
7285	POSTAGE - STATE MAILROOM	0	0	2,562	3,416
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,412	3,216
7290	PHONE, FAX, COMMUNICATION LINE	0	0	755	1,006
7291	CELL PHONE/PAGER CHARGES	0	0	1,305	1,741
7296	EITS LONG DISTANCE CHARGES	0	0	959	1,279
	TOTAL FOR CATEGORY 04	0	0	60,958	80,885

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
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	38,280	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	21,256	0
	TOTAL FOR CATEGORY 05	0	0	59,536	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,259	9,678
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,803	7,479
7556	EITS SECURITY ASSESSMENT	0	0	2,092	2,087
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,406	7,406
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	26,404	0
	TOTAL FOR CATEGORY 26	0	0	50,964	26,650
27	MEDICAID MODERNIZATION				
7072	CONTRACTS - L	0	0	32,017,600	31,763,200
	TOTAL FOR CATEGORY 27	0	0	32,017,600	31,763,200
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	295	394
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	35	46
6130	PUBLIC TRANS OUT-OF-STATE	0	0	9	12
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	136	181
6150	COMM AIR TRANS OUT-OF-STATE	0	0	144	191
6200	PER DIEM IN-STATE	0	0	1,482	1,975
6210	FS DAILY RENTAL IN-STATE	0	0	474	632
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	32
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	4	6
6240	PERSONAL VEHICLE IN-STATE	0	0	136	181
6250	COMM AIR TRANS IN-STATE	0	0	2,079	2,772
7320	INSTRUCTIONAL SUPPLIES	0	0	1,313	1,750
	TOTAL FOR CATEGORY 30	0	0	6,131	8,172
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	33,386,642	33,482,012
E303	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	83,456	173,893
4757	TRANSFER FROM BA 3245	0	0	83,456	173,892
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	166,912	347,785

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	50,279	69,527
5200	WORKERS COMPENSATION	0	0	1,891	1,401
5300	RETIREMENT	0	0	9,679	13,384
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	1,302	1,738
5800	UNEMPLOYMENT COMPENSATION	0	0	17	34
5840	MEDICARE	0	0	729	1,008
TOTAL FOR CATEGORY 01		0	0	73,278	98,870
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
TOTAL FOR CATEGORY 03		0	0	716	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	50
7110	NON-STATE OWNED OFFICE RENT	0	0	2,419	3,355
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
TOTAL FOR CATEGORY 04		0	0	3,573	4,864
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	2,272	2,279
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	265	266
6130	PUBLIC TRANS OUT-OF-STATE	0	0	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,043	1,046
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,104	1,108
6200	PER DIEM IN-STATE	0	0	11,394	11,429
6210	FS DAILY RENTAL IN-STATE	0	0	3,646	3,657
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	185	185
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	34	34
6240	PERSONAL VEHICLE IN-STATE	0	0	1,046	1,049
6250	COMM AIR TRANS IN-STATE	0	0	15,991	16,040
7063	CONTRACTS - C	0	0	0	158,000
7302	REGISTRATION FEES	0	0	34,408	34,408
7320	INSTRUCTIONAL SUPPLIES	0	0	10,094	10,125
7370	PUBLICATIONS AND PERIODICALS	0	0	1,497	1,497
	TOTAL FOR CATEGORY 30	0	0	83,049	241,193
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	166,912	347,785
E309	GOVERNMENT SUPPORT SERVICES [See Attachment]				
	REVENUE				
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	1,019,320	1,019,320
4750	TRANSFER FROM BA 3157 IGT	0	0	339,773	339,773
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	1,359,093	1,359,093
	EXPENDITURE				
24	PASS THRU TO LOCAL GOVT				
7066	CONTRACTS - F	0	0	1,359,093	1,359,093
	TOTAL FOR CATEGORY 24	0	0	1,359,093	1,359,093
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	1,359,093	1,359,093
E312	GOVERNMENT SUPPORT SERVICES [See Attachment]				
	REVENUE				
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	169,769	168,487

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
4671	TRANSFER FROM DHHS-OPIOID	0	0	56,590	56,162
	TOTAL REVENUES FOR DECISION UNIT E312	0	0	226,359	224,649
EXPENDITURE					
04	OPERATING				
7063	CONTRACTS - C	0	0	226,359	224,649
	TOTAL FOR CATEGORY 04	0	0	226,359	224,649
	TOTAL EXPENDITURES FOR DECISION UNIT E312	0	0	226,359	224,649
E491	EXPIRING GRANT/PROGRAM [See Attachment]				
REVENUE					
00	REVENUE				
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	0	-268,444
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	0	-268,444
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	-184,380
5200	WORKERS COMPENSATION	0	0	0	-6,306
5300	RETIREMENT	0	0	0	-35,494
5400	PERSONNEL ASSESSMENT	0	0	0	-1,066
5500	GROUP INSURANCE	0	0	0	-28,290
5700	PAYROLL ASSESSMENT	0	0	0	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-4,610
5800	UNEMPLOYMENT COMPENSATION	0	0	0	-93
5840	MEDICARE	0	0	0	-2,674
	TOTAL FOR CATEGORY 01	0	0	0	-263,235
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	-42
7110	NON-STATE OWNED OFFICE RENT	0	0	0	-2,100
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	-191
	TOTAL FOR CATEGORY 04	0	0	0	-2,583
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	-576
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	-447
	TOTAL FOR CATEGORY 26	0	0	0	-2,626
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	0	-268,444

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E499	EXPIRING ARPA GRANT/PROGRAM [See Attachment]				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-934,254	-948,018
TOTAL REVENUES FOR DECISION UNIT E499		0	0	-934,254	-948,018
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-650,811	-665,422
5200	WORKERS COMPENSATION	0	0	-9,321	-9,521
5300	RETIREMENT	0	0	-156,112	-159,102
5400	PERSONNEL ASSESSMENT	0	0	-2,131	-2,131
5500	GROUP INSURANCE	0	0	-83,244	-79,212
5700	PAYROLL ASSESSMENT	0	0	-644	-644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-16,855	-16,636
5800	UNEMPLOYMENT COMPENSATION	0	0	-163	-333
5840	MEDICARE	0	0	-9,439	-9,650
TOTAL FOR CATEGORY 01		0	0	-928,720	-942,651
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-567	-565
TOTAL FOR CATEGORY 04		0	0	-586	-584
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,902	-3,739
7556	EITS SECURITY ASSESSMENT	0	0	-1,046	-1,044
TOTAL FOR CATEGORY 26		0	0	-4,948	-4,783
TOTAL EXPENDITURES FOR DECISION UNIT E499		0	0	-934,254	-948,018
E507	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	218,991	219,635
3511	FED TITLE XIX RECEIPTS	0	0	218,993	219,637
4230	COST ALLOCATION - INDIRECT	0	0	-367,209	-369,071
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	-70,775	-70,201
TOTAL REVENUES FOR DECISION UNIT E507		0	0	0	0
E599	CONTINUING EXPIRING ARPA POSITIONS [See Attachment]				

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
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	357,109	359,831
3511	FED TITLE XIX RECEIPTS	0	0	670,340	671,757
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	1,027,449	1,031,588
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	750,952	758,045
5200	WORKERS COMPENSATION	0	0	9,394	9,477
5300	RETIREMENT	0	0	144,560	145,925
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487
5500	GROUP INSURANCE	0	0	83,244	79,212
5700	PAYROLL ASSESSMENT	0	0	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,450	18,950
5800	UNEMPLOYMENT COMPENSATION	0	0	187	380
5840	MEDICARE	0	0	10,890	10,994
	TOTAL FOR CATEGORY 01	0	0	1,021,915	1,026,221
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565
	TOTAL FOR CATEGORY 04	0	0	586	584
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044
	TOTAL FOR CATEGORY 26	0	0	4,948	4,783
	TOTAL EXPENDITURES FOR DECISION UNIT E599	0	0	1,027,449	1,031,588
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	70,234	67,425
3511	FED TITLE XIX RECEIPTS	0	0	70,234	67,426
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	140,468	134,851
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	25,871	53,826
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	114,597	81,025
	TOTAL FOR CATEGORY 26	0	0	140,468	134,851

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	140,468	134,851
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,571	7,572
3511	FED TITLE XIX RECEIPTS	0	0	7,572	7,571
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	15,143	15,143
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,143	15,143
	TOTAL FOR CATEGORY 26	0	0	15,143	15,143
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	15,143	15,143
E808	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,977	20,852
3511	FED TITLE XIX RECEIPTS	0	0	19,976	20,852
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	39,953	41,704
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	31,251	32,640
5200	WORKERS COMPENSATION	0	0	802	872
5300	RETIREMENT	0	0	6,016	6,283
5400	PERSONNEL ASSESSMENT	0	0	174	174
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	53	53
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	809	816
5800	UNEMPLOYMENT COMPENSATION	0	0	8	17
5840	MEDICARE	0	0	453	473
	TOTAL FOR CATEGORY 01	0	0	39,566	41,328
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	40	40
	TOTAL FOR CATEGORY 04	0	0	41	41
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	273	262

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
7556	EITS SECURITY ASSESSMENT	0	0	73	73
TOTAL FOR CATEGORY 26		0	0	346	335
TOTAL EXPENDITURES FOR DECISION UNIT E808		0	0	39,953	41,704
E810	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,986	5,233
3511	FED TITLE XIX RECEIPTS	0	0	4,986	5,232
TOTAL REVENUES FOR DECISION UNIT E810		0	0	9,972	10,465
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	7,082	7,436
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,603	2,732
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	184	186
5800	UNEMPLOYMENT COMPENSATION	0	0	1	3
5840	MEDICARE	0	0	102	108
TOTAL FOR CATEGORY 01		0	0	9,972	10,465
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 E810		0	0	9,972	10,465
E811	UNCLASSIFIED CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,320	9,314
3511	FED TITLE XIX RECEIPTS	0	0	9,320	9,315
TOTAL REVENUES FOR DECISION UNIT E811		0	0	18,640	18,629

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	15,114	15,114
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,910	2,910
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	392	377
5800	UNEMPLOYMENT COMPENSATION	0	0	4	8
5840	MEDICARE	0	0	220	220
TOTAL FOR CATEGORY 01		0	0	18,640	18,629
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 E811		0	0	18,640	18,629
E815	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	472	472
3511	FED TITLE XIX RECEIPTS	0	0	473	472
TOTAL REVENUES FOR DECISION UNIT E815		0	0	945	944
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	671	671
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	247	247
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18	17
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	9	9
TOTAL FOR CATEGORY 01		0	0	945	944
04	OPERATING				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E815		0	0	945	944
E816	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,578	15,569
3511	FED TITLE XIX RECEIPTS	0	0	15,579	15,570
TOTAL REVENUES FOR DECISION UNIT E816		0	0	31,157	31,139
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	25,266	25,266
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,864	4,864
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	655	631
5800	UNEMPLOYMENT COMPENSATION	0	0	6	12
5840	MEDICARE	0	0	366	366
TOTAL FOR CATEGORY 01		0	0	31,157	31,139
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 E816		0	0	31,157	31,139
E900	TRANSFERS FROM WELFARE ADMIN TO HCFP				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	216,170	220,807
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	8,040	8,330
3531	FED SNAP ADMINISTRATION 50/50	0	0	35,078	36,278
3533	FED CHILD SUPPORT	0	0	25,968	26,899
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	6,112	6,331
3567	FED TANF	0	0	181,061	181,750
3581	FED LIHEA EAP	0	0	30,622	31,728
3583	FED CHILD CARE DEVELOPMENT	0	0	37,881	39,258
3872	TITLE XIX MEDICAID 50/75/90	0	0	198,159	202,186
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	20,023	20,751
TOTAL REVENUES FOR DECISION UNIT E900		0	0	759,114	774,318
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	553,465	569,104
5200	WORKERS COMPENSATION	0	0	8,029	8,123
5300	RETIREMENT	0	0	106,541	109,551
5400	PERSONNEL ASSESSMENT	0	0	2,131	2,131
5500	GROUP INSURANCE	0	0	71,352	67,896
5700	PAYROLL ASSESSMENT	0	0	644	644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,334	14,228
5800	UNEMPLOYMENT COMPENSATION	0	0	137	284
5840	MEDICARE	0	0	8,024	8,252
5904	VACANCY SAVINGS	0	0	-10,286	-10,496
TOTAL FOR CATEGORY 01		0	0	754,371	769,717
04	OPERATING				
7000	OPERATING	0	0	1	0
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	486	485
TOTAL FOR CATEGORY 04		0	0	503	501
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,344	3,205
7556	EITS SECURITY ASSESSMENT	0	0	896	895
TOTAL FOR CATEGORY 26		0	0	4,240	4,100
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	759,114	774,318
E901	TRANSFERS FROM HOME & COMMUNITY TO HNA ADMIN [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	207,648	211,141

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
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	21,228	21,440
3861	TITLE XIX - MEDICAID ADMIN	0	0	67,953	69,189
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	296,829	301,770
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	219,574	225,296
5200	WORKERS COMPENSATION	0	0	3,914	4,135
5300	RETIREMENT	0	0	42,267	43,369
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	5,687	5,632
5800	UNEMPLOYMENT COMPENSATION	0	0	54	113
5840	MEDICARE	0	0	3,184	3,267
5904	VACANCY SAVINGS	0	0	-22,485	-22,877
	TOTAL FOR CATEGORY 01	0	0	289,259	294,271
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	432	432
6210	FS DAILY RENTAL IN-STATE	0	0	108	108
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	72	72
6240	PERSONAL VEHICLE IN-STATE	0	0	900	900
6250	COMM AIR TRANS IN-STATE	0	0	324	324
	TOTAL FOR CATEGORY 03	0	0	1,836	1,836
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	600	600
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	689
	TOTAL FOR CATEGORY 04	0	0	1,540	1,539
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
	TOTAL FOR CATEGORY 26	0	0	4,194	4,124
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	296,829	301,770

E902 TRANSFER FROM DESERT REG CNTR TO NHA ADMIN REVENUE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	262,043	266,292
3849	ICF-MR CLIENT LIABILITY	0	0	1,632	1,426
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	51,924	44,980
3862	TITLE XIX - COMMUNITY SERVICES	0	0	214	106
3864	MEDICAID ADMIN CHARGES	0	0	37,021	36,747
4103	COUNTY REIMBURSEMENTS	0	0	37	19
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	352,871	349,570
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	258,556	261,542
5200	WORKERS COMPENSATION	0	0	3,952	4,093
5300	RETIREMENT	0	0	49,772	50,347
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066
5500	GROUP INSURANCE	0	0	35,676	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,697	6,539
5800	UNEMPLOYMENT COMPENSATION	0	0	65	131
5840	MEDICARE	0	0	3,747	3,791
5904	VACANCY SAVINGS	0	0	-17,180	-17,272
	TOTAL FOR CATEGORY 01	0	0	342,673	344,507
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	689
	TOTAL FOR CATEGORY 04	0	0	940	939
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,064	0
	TOTAL FOR CATEGORY 26	0	0	9,258	4,124
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	352,871	349,570
E903	TRANSFER FROM NHA ADMIN TO SCIENCE INNOVATION TECH				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	156,846	156,172
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	156,846	156,172

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	114,694	114,694
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	22,079	22,079
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,971	2,867
5800	UNEMPLOYMENT COMPENSATION	0	0	28	57
5840	MEDICARE	0	0	1,663	1,663
	TOTAL FOR CATEGORY 01	0	0	155,135	154,484
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
	TOTAL FOR CATEGORY 04	0	0	314	314
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,397	1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	156,846	156,172
E907	TRANSFERS FR HEALTH ADMIN TO DHCFP				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION - INDIRECT	0	0	367,209	369,071
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	70,775	70,201
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	437,984	439,272
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	276,861	279,411
5200	WORKERS COMPENSATION	0	0	3,995	4,087
5300	RETIREMENT	0	0	91,233	91,724
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

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
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,171	6,985
5800	UNEMPLOYMENT COMPENSATION	0	0	69	140
5840	MEDICARE	0	0	4,015	4,051
	TOTAL FOR CATEGORY 01	0	0	420,408	421,734
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	279	279
7110	NON-STATE OWNED OFFICE RENT	0	0	13,293	13,326
7255	B & G LEASE ASSESSMENT	0	0	428	428
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,205	1,205
	TOTAL FOR CATEGORY 04	0	0	15,456	15,488
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 E907	0	0	437,984	439,272
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		226,954,371	250,350,316	278,937,116	282,652,234
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158		226,954,371	250,350,316	278,937,116	282,652,234

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

Budget Account: 3158 NHA-MEDICAID - ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E507	2501	APPROPRIATION CONTROL	0	0	218,991	219,635	218,991	219,635
E507	3511	FED TITLE XIX RECEIPTS	0	0	218,993	219,637	218,993	219,637
E507	4230	COST ALLOCATION - INDIRECT	0	0	-367,209	-369,071	-367,209	-369,071
E907	4230	COST ALLOCATION - INDIRECT	0	0	367,209	369,071	367,209	369,071
E507	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	-70,775	-70,201	-70,775	-70,201
E907	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	70,775	70,201	70,775	70,201
TOTAL FOR REVENUE			0	0	437,984	439,272	437,984	439,272
EXPENSE								
01	PERSONNEL SERVICES							
E907	5100	SALARIES	0	0	276,861	279,411	276,861	279,411
E907	5200	WORKERS COMPENSATION	0	0	3,995	4,087	3,995	4,087
E907	5300	RETIREMENT	0	0	91,233	91,724	91,233	91,724
E907	5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066	1,066	1,066
E907	5500	GROUP INSURANCE	0	0	35,676	33,948	35,676	33,948
E907	5700	PAYROLL ASSESSMENT	0	0	322	322	322	322
E907	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,171	6,985	7,171	6,985
E907	5800	UNEMPLOYMENT COMPENSATION	0	0	69	140	69	140
E907	5840	MEDICARE	0	0	4,015	4,051	4,015	4,051
TOTAL FOR CATEGORY 01			0	0	420,408	421,734	420,408	421,734
04	OPERATING							
E907	7050	EMPLOYEE BOND INSURANCE	0	0	8	8	8	8
E907	7054	AG TORT CLAIM ASSESSMENT	0	0	243	242	243	242
E907	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	279	279	279	279
E907	7110	NON-STATE OWNED OFFICE RENT	0	0	13,293	13,326	13,293	13,326
E907	7255	B & G LEASE ASSESSMENT	0	0	428	428	428	428
E907	7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,205	1,205	1,205	1,205
TOTAL FOR CATEGORY 04			0	0	15,456	15,488	15,456	15,488
26	INFORMATION SERVICES							
E907	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603	1,672	1,603
E907	7556	EITS SECURITY ASSESSMENT	0	0	448	447	448	447
TOTAL FOR CATEGORY 26			0	0	2,120	2,050	2,120	2,050
TOTAL FOR EXPENSE			0	0	437,984	439,272	437,984	439,272

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

Amendment Number: A257833223

BUDGET DIVISION USE ONLY	
DATE	<u>03/30/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
tgrenam	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/29/25	101	406	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E510	2501	APPROPRIATION CONTROL	877,814	(519,539)	358,275	1,980,346	(603,265)	1,377,081
E510	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(357,981)	(80,186)	(438,167)
E906	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	(438,167)	438,167	0
E510	4230	COST ALLOCATION - INDIRECT	(1,235,795)	439,353	(796,442)	(2,340,848)	524,312	(1,816,536)
E907	4230	COST ALLOCATION - INDIRECT	0	(367,209)	(367,209)	0	(369,071)	(369,071)
E907	4231	COST ALLOCATION REIMBURSEMENT - B	0	(70,775)	(70,775)	0	(70,201)	(70,201)
Total Revenue				(518,170)			(160,244)	

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	
E906	01	PERSONNEL SERVICES	5100	276,861	(276,861)	0	279,411	(279,411)	0	
E907	01	PERSONNEL SERVICES	5100	0	(276,861)	(276,861)	0	(279,411)	(279,411)	
E906	01	PERSONNEL SERVICES	5200	3,995	(3,995)	0	4,087	(4,087)	0	
E907	01	PERSONNEL SERVICES	5200	0	(3,995)	(3,995)	0	(4,087)	(4,087)	
E906	01	PERSONNEL SERVICES	5300	91,233	(91,233)	0	91,724	(91,724)	0	
E907	01	PERSONNEL SERVICES	5300	0	(91,233)	(91,233)	0	(91,724)	(91,724)	
E906	01	PERSONNEL SERVICES	5400	1,066	(1,066)	0	1,066	(1,066)	0	
E907	01	PERSONNEL SERVICES	5400	0	(1,066)	(1,066)	0	(1,066)	(1,066)	
E906	01	PERSONNEL SERVICES	5500	35,676	(35,676)	0	33,948	(33,948)	0	
E907	01	PERSONNEL SERVICES	5500	0	(35,676)	(35,676)	0	(33,948)	(33,948)	
E906	01	PERSONNEL SERVICES	5700	322	(322)	0	322	(322)	0	
E907	01	PERSONNEL SERVICES	5700	0	(322)	(322)	0	(322)	(322)	
E906	01	PERSONNEL SERVICES	5750	7,171	(7,171)	0	6,985	(6,985)	0	
E907	01	PERSONNEL SERVICES	5750	0	(7,171)	(7,171)	0	(6,985)	(6,985)	
E906	01	PERSONNEL SERVICES	5800	69	(69)	0	140	(140)	0	
E907	01	PERSONNEL SERVICES	5800	0	(69)	(69)	0	(140)	(140)	
E906	01	PERSONNEL SERVICES	5840	4,015	(4,015)	0	4,051	(4,051)	0	
E907	01	PERSONNEL SERVICES	5840	0	(4,015)	(4,015)	0	(4,051)	(4,051)	
E906	04	OPERATING	7050	8	(8)	0	8	(8)	0	
E907	04	OPERATING	7050	0	(8)	(8)	0	(8)	(8)	
E906	04	OPERATING	7054	243	(243)	0	242	(242)	0	
E907	04	OPERATING	7054	0	(243)	(243)	0	(242)	(242)	
E906	04	OPERATING	705A	279	(279)	0	279	(279)	0	
E907	04	OPERATING	705A	0	(279)	(279)	0	(279)	(279)	
E906	04	OPERATING	7110	13,293	(13,293)	0	13,326	(13,326)	0	
E907	04	OPERATING	7110	0	(13,293)	(13,293)	0	(13,326)	(13,326)	
E906	04	OPERATING	7255	428	(428)	0	428	(428)	0	
E907	04	OPERATING	7255	0	(428)	(428)	0	(428)	(428)	
E906	04	OPERATING	7289	1,205	(1,205)	0	1,205	(1,205)	0	
E907	04	OPERATING	7289	0	(1,205)	(1,205)	0	(1,205)	(1,205)	
E906	10	CDC PUBLIC HEALTH INFRASTRUCTURE	7289	41	(41)	0	41	(41)	0	
E906	10	CDC PUBLIC HEALTH INFRASTRUCTURE	7547	142	(142)	0	142	(142)	0	
E906	26	INFORMATION SERVICES	7554	1,672	(1,672)	0	1,603	(1,603)	0	
E907	26	INFORMATION SERVICES	7554	0	(1,672)	(1,672)	0	(1,603)	(1,603)	
E906	26	INFORMATION SERVICES	7556	448	(448)	0	447	(447)	0	
E907	26	INFORMATION SERVICES	7556	0	(448)	(448)	0	(447)	(447)	
E510	86	RESERVE	9178	(357,981)	(80,186)	(438,167)	(718,483)	(159,139)	(877,622)	
E906	86	RESERVE	9178	(438,167)	438,167	0	(877,622)	877,622	0	
Total Category Expenditure					(518,170)			(160,244)		

Remarks
This amendment is to revise G01 decision units E510, E906 and E907.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DHS - PUBLIC AND BEHAVIORAL HEALTH**

**Budget Account 3223 - DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION
Budget Amendment A257833223
2025-2027 Biennium (FY26-27)**

Submitted March 29, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Office of Health Administration (OHA) provides support to the programs charged with promoting and protecting the health of all Nevadans and visitors. OHA is responsible for program oversight and accountability, information technology, personnel, and fiscal accountability. The office oversees the enforcement of all laws and regulations pertaining to public and behavioral health along with ensuring adequate services are provided for persons with mental illness, substance use disorders, co-occurring disorders, and other related conditions. The office also supports the State Board of Health and the Commission on Behavioral Health. Statutory Authority: NRS 433 and 439.

Purpose of Work Program

This amendment is to revise G01 decision units E510, E906 and E907.

Justification

Decision unit E510 is being revised to reduce the general fund request and increase the reserve impact due to the loss of indirect support resulting from the transfer of the Health Care Facility Regulation to the Nevada Health Authority. Decision unit E906 originally transferred three positions from Office of State Health Administration, BA 3223, to Health Care Facility Regulation, BA 3216, along with reserve funding to help support the position costs. During L01 it was established that this transfer was not appropriate and therefore decision unit E906 is being removed through this amendment. Decision unit E907 transfers three positions from Office of State Health Administration, BA 3223, to Health Care Financing and Policy, BA 3158.

Expected Benefits to be Realized

This amendment will transfer the three positions, originally being transferred from Health Care Facility Regulation, BA 3216, to Health Care Financing and Policy, BA 3158 to better align with the plan set forth in the plan to implement the Nevada Health Authority and better align the funding sources to support this transfer. This amendment will decrease position related expenses that were incorrectly increased in the original transfer in GO1.

Explanation of Projections and Documentation

NEBS210A - G01
NEBS210A - G08
NEBS210B - G01
NEBS210B - G08
NEBS225 - G01 to G08
SFY26/SFY27 Before and After Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred to properly execute the plan created for the transfer of three positions from the Office of State Health Administration budget to the Nevada Health Authority - Health Care Financing and Policy and to reduce errors inadvertently created during the G01 budget build process.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - PUBLIC AND BEHAVIORAL HEALTH
DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION
B/A 3223 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A257833223		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	1,276,075	2,297,020	-519,539	-603,265	-519,539	-603,265	-40.7%	-26.3%	756,536	1,693,755		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,544,880	2,159,054		357,981	0	357,981	0.0%	16.6%	4,544,880	2,517,035		
3801	BHSIS AGREEMENT	132,006	130,690			0	0	0.0%	0.0%	132,006	130,690		
4230	COST ALLOCATION - INDIRECT	3,796,100	8,196,433	72,144	155,241	72,144	155,241	1.9%	1.9%	3,868,244	8,351,674		
4231	COST ALLOCATION REIMBURSEMENT - B	8,292,112	8,293,767	-70,775	-70,201	-70,775	-70,201	-0.9%	-0.8%	8,221,337	8,223,566		
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0		
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	757,047	757,716			0	0	0.0%	0.0%	757,047	757,716		
Total Revenues		18,798,220	21,834,680	-518,170	-160,244	-518,170	-160,244	-2.8%	-0.7%	18,280,050	21,674,436		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	9,531,462	9,572,293	-553,722	-558,822	-553,722	-558,822	-5.8%	-5.8%	8,977,740	9,013,471	
01	5200	WORKERS COMPENSATION	151,481	149,731	-7,990	-8,174	-7,990	-8,174	-5.3%	-5.5%	143,491	141,557	
01	5300	RETIREMENT	2,554,644	2,556,406	-182,466	-183,448	-182,466	-183,448	-7.1%	-7.2%	2,372,178	2,372,958	
01	5400	PERSONNEL ASSESSMENT	39,431	39,431	-2,132	-2,132	-2,132	-2,132	-5.4%	-5.4%	37,299	37,299	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	413	412			0	0	0.0%	0.0%	413	412	
01	5430	LABOR RELATIONS ASSESSMENT	4,004	4,004			0	0	0.0%	0.0%	4,004	4,004	
01	5500	GROUP INSURANCE	1,355,688	1,267,392	-71,352	-67,896	-71,352	-67,896	-5.3%	-5.4%	1,284,336	1,199,496	
01	5700	PAYROLL ASSESSMENT	12,013	12,013	-644	-644	-644	-644	-5.4%	-5.4%	11,369	11,369	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	246,862	239,302	-14,342	-13,970	-14,342	-13,970	-5.8%	-5.8%	232,520	225,332	
01	5800	UNEMPLOYMENT COMPENSATION	2,372	4,787	-138	-280	-138	-280	-5.8%	-5.8%	2,234	4,507	
01	5840	MEDICARE	138,207	138,798	-8,030	-8,102	-8,030	-8,102	-5.8%	-5.8%	130,177	130,696	
01	5860	BOARD AND COMMISSION PAY	1,840	1,840			0	0	0.0%	0.0%	1,840	1,840	
01	5930	LONGEVITY PAY	38,300	42,850			0	0	0.0%	0.0%	38,300	42,850	
03	6200	PER DIEM IN-STATE	4,781	4,781			0	0	0.0%	0.0%	4,781	4,781	
03	6210	FS DAILY RENTAL IN-STATE	87	87			0	0	0.0%	0.0%	87	87	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,359	10,359			0	0	0.0%	0.0%	10,359	10,359	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	972	972			0	0	0.0%	0.0%	972	972	
03	6220	AUTO MISC - IN-STATE	101	101			0	0	0.0%	0.0%	101	101	
03	6230	PUBLIC TRANSPORTATION IN-STATE	35	35			0	0	0.0%	0.0%	35	35	
03	6240	PERSONAL VEHICLE IN-STATE	1,321	1,321			0	0	0.0%	0.0%	1,321	1,321	
03	6250	COMM AIR TRANS IN-STATE	4,365	4,365			0	0	0.0%	0.0%	4,365	4,365	
04	7001	SOURCE OF FUNDS ADJ	18,286	14,379			0	0	0.0%	0.0%	18,286	14,379	
04	7020	OPERATING SUPPLIES	4,165	4,165			0	0	0.0%	0.0%	4,165	4,165	
04	7030	FREIGHT CHARGES	1,817	1,817			0	0	0.0%	0.0%	1,817	1,817	
04	7044	PRINTING AND COPYING - C	7,751	7,751			0	0	0.0%	0.0%	7,751	7,751	
04	7045	STATE PRINTING CHARGES	140	140			0	0	0.0%	0.0%	140	140	
04	7050	EMPLOYEE BOND INSURANCE	300	300	-16	-16	-16	-16	-5.3%	-5.3%	284	284	
04	7054	AG TORT CLAIM ASSESSMENT	9,069	9,046	-486	-484	-486	-484	-5.4%	-5.4%	8,583	8,562	
04	705A	NON B&G - PROP. & CONT. INSURANCE	8,304	8,512	-558	-558	-558	-558	-6.7%	-6.6%	7,746	7,954	

04	7060	CONTRACTS	63,350	2,000			0	0	0.0%	0.0%	63,350	2,000
04	7065	CONTRACTS - E	2,199	2,199			0	0	0.0%	0.0%	2,199	2,199
04	7074	HARDWARE LICENSE/MNT CONTRACTS	23,290	23,290			0	0	0.0%	0.0%	23,290	23,290
04	7110	NON-STATE OWNED OFFICE RENT	398,679	410,097	-26,586	-26,652	-26,586	-26,652	-6.7%	-6.5%	372,093	383,445
04	7138	OTHER UTILITIES	5,439	5,439			0	0	0.0%	0.0%	5,439	5,439
04	7255	B & G LEASE ASSESSMENT	12,728	13,047	-856	-856	-856	-856	-6.7%	-6.6%	11,872	12,191
04	7285	POSTAGE - STATE MAILROOM	608	608			0	0	0.0%	0.0%	608	608
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698			0	0	0.0%	0.0%	10,698	10,698
04	7289	EITS PHONE LINE AND VOICEMAIL	30,145	30,145	-2,410	-2,410	-2,410	-2,410	-8.0%	-8.0%	27,735	27,735
04	7290	PHONE, FAX, COMMUNICATION LINE	4,428	4,428			0	0	0.0%	0.0%	4,428	4,428
04	7291	CELL PHONE/PAGER CHARGES	27,690	27,690			0	0	0.0%	0.0%	27,690	27,690
04	7294	CONFERENCE CALL CHARGES	612	612			0	0	0.0%	0.0%	612	612
04	7296	EITS LONG DISTANCE CHARGES	669	669			0	0	0.0%	0.0%	669	669
04	7297	EITS 800 TOLL FREE CHARGES	87	87			0	0	0.0%	0.0%	87	87
04	7301	MEMBERSHIP DUES	29,085	29,085			0	0	0.0%	0.0%	29,085	29,085
04	7302	REGISTRATION FEES	475	475			0	0	0.0%	0.0%	475	475
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	550	550			0	0	0.0%	0.0%	550	550
04	7370	PUBLICATIONS AND PERIODICALS	89	89			0	0	0.0%	0.0%	89	89
04	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	3,862	3,862			0	0	0.0%	0.0%	3,862	3,862
04	7630	MISCELLANEOUS GOODS, MATERIALS	1,486	1,486			0	0	0.0%	0.0%	1,486	1,486
04	7980	OPERATING LEASE PAYMENTS	22,011	22,011			0	0	0.0%	0.0%	22,011	22,011
10	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
10	7073	SOFTWARE LICENSE/MNT CONTRACTS	671	697			0	0	0.0%	0.0%	671	697
10	7289	EITS PHONE LINE AND VOICEMAIL	960	960	-41	-41	-41	-41	-4.3%	-4.3%	919	919
10	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,907	2,907	-142	-142	-142	-142	-4.9%	-4.9%	2,765	2,765
12	7000	OPERATING	54,775	54,775			0	0	0.0%	0.0%	54,775	54,775
12	7001	SOURCE OF FUNDS ADJ	0	0			0	0	0.0%	0.0%	0	0
12	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,004	1,004			0	0	0.0%	0.0%	1,004	1,004
12	7220	OTHER EDP COSTS (NON-EITS)	3,500	3,500			0	0	0.0%	0.0%	3,500	3,500
12	7301	MEMBERSHIP DUES	37,380	37,380			0	0	0.0%	0.0%	37,380	37,380
12	7302	REGISTRATION FEES	28,185	28,185			0	0	0.0%	0.0%	28,185	28,185
12	7460	EQUIPMENT PURCHASES < \$1,000	2,405	2,405			0	0	0.0%	0.0%	2,405	2,405
18	7064	CONTRACTS - D	0	0			0	0	0.0%	0.0%	0	0
19	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
20	9038	TRANS TO HUMAN RES DIR OFFICE	100,000	100,000			0	0	0.0%	0.0%	100,000	100,000
23	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0
23	8501	EXPENDITURES CARSON CITY CO	0	0			0	0	0.0%	0.0%	0	0
23	8502	EXPENDITURES CHURCHILL CO	0	0			0	0	0.0%	0.0%	0	0
23	8516	EXPENDITURES WASHOE CO	0	0			0	0	0.0%	0.0%	0	0
26	7060	CONTRACTS	31,482	31,482			0	0	0.0%	0.0%	31,482	31,482
26	7062	CONTRACTS - B	107,551	107,551			0	0	0.0%	0.0%	107,551	107,551
26	7071	CONTRACTS - K	35,686	35,686			0	0	0.0%	0.0%	35,686	35,686
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	522,917	522,995			0	0	0.0%	0.0%	522,917	522,995
26	7211	MSA PROGRAMMER CHARGES	0	0			0	0	0.0%	0.0%	0	0
26	7430	PROFESSIONAL SERVICES	506	506			0	0	0.0%	0.0%	506	506
26	7460	EQUIPMENT PURCHASES < \$1,000	1,885	1,885			0	0	0.0%	0.0%	1,885	1,885
26	7531	EITS DISK STORAGE	3,285	3,779			0	0	0.0%	0.0%	3,285	3,779
26	7532	EITS SHARED WEB SERVER HOSTING	2,470	2,470			0	0	0.0%	0.0%	2,470	2,470
26	7535	EITS NON-SERVER HOSTING - BASIC	756	989			0	0	0.0%	0.0%	756	989
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	74,663	74,663			0	0	0.0%	0.0%	74,663	74,663
26	7548	EITS SERVER HOSTING - VIRTUAL	75,719	75,719			0	0	0.0%	0.0%	75,719	75,719

26	7554	EITS INFRASTRUCTURE ASSESSMENT	62,425	59,831	-3,344	-3,206	-3,344	-3,206	-5.4%	-5.4%	59,081	56,625
26	7556	EITS SECURITY ASSESSMENT	16,733	16,699	-896	-894	-896	-894	-5.4%	-5.4%	15,837	15,805
26	7557	EITS NAS CARD READER	1,079	1,393			0	0	0.0%	0.0%	1,079	1,393
26	7630	MISCELLANEOUS GOODS, MATERIALS	997	997			0	0	0.0%	0.0%	997	997
26	7770	COMPUTER SOFTWARE >\$5,000	12,310	12,310			0	0	0.0%	0.0%	12,310	12,310
26	7771	COMPUTER SOFTWARE <\$5,000 - A	65,724	65,724			0	0	0.0%	0.0%	65,724	65,724
26	8370	COMPUTER HARDWARE >\$5,000	41,434	41,748			0	0	0.0%	0.0%	41,434	41,748
26	8371	COMPUTER HARDWARE <\$5,000 - A	126,362	32,916			0	0	0.0%	0.0%	126,362	32,916
30	6200	PER DIEM IN-STATE	192	192			0	0	0.0%	0.0%	192	192
30	6210	FS DAILY RENTAL IN-STATE	93	93			0	0	0.0%	0.0%	93	93
30	6240	PERSONAL VEHICLE IN-STATE	48	48			0	0	0.0%	0.0%	48	48
30	6250	COMM AIR TRANS IN-STATE	212	212			0	0	0.0%	0.0%	212	212
30	7302	REGISTRATION FEES	600	600			0	0	0.0%	0.0%	600	600
35	7071	CONTRACTS - K	63,921	63,921			0	0	0.0%	0.0%	63,921	63,921
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	2,159,054	5,493,777	357,981	718,483	357,981	718,483	16.6%	13.1%	2,517,035	6,212,260
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	65,983	65,983			0	0	0.0%	0.0%	65,983	65,983
89	7391	ATTORNEY GENERAL COST ALLOC	305,596	202,741			0	0	0.0%	0.0%	305,596	202,741
Total Expenditures			18,798,220	21,834,680	-518,170	-160,244	-518,170	-160,244	-2.8%	-0.7%	18,280,050	21,674,436

Section B1: Summary by GL

Budget Account: 3223 DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	163,921	163,921	1,276,075	2,297,020
2510	REVERSIONS	-4,250	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,856,965	5,121,577	4,544,880	2,159,054
2512	BALANCE FORWARD TO NEW YEAR	-5,121,576	0	0	0
3500	FEDERAL RECEIPTS	0	2,619,258	0	0
3801	BHSIS AGREEMENT	137,363	141,878	132,006	130,690
3864	MEDICAID ADMIN CHARGES	3,774	2,477	0	0
4230	COST ALLOCATION - INDIRECT	3,780,342	4,534,170	3,796,100	8,196,433
4231	COST ALLOCATION REIMBURSEMENT - B	5,543,473	6,441,062	8,292,112	8,293,767
4611	TRANSFER IN FED ARPA	926,449	755,058	0	0
4668	TRANSFER FROM BA 3218 WORKFORCE DEVELOP	0	11,806	0	0
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	398,285	0	757,047	757,716
TOTAL REVENUES FOR BUDGET ACCOUNT 3223		11,684,746	19,791,207	18,798,220	21,834,680
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	6,742,794	8,009,379	9,531,462	9,572,293
5200	WORKERS COMPENSATION	120,590	161,031	151,481	149,731
5300	RETIREMENT	1,619,372	1,917,699	2,554,644	2,556,406
5400	PERSONNEL ASSESSMENT	21,958	22,661	39,431	39,431
5420	COLLECTIVE BARGAINING ASSESSMENT	386	408	413	412
5430	LABOR RELATIONS ASSESSMENT	4,810	4,888	4,004	4,004
5500	GROUP INSURANCE	756,421	1,056,528	1,355,688	1,267,392
5700	PAYROLL ASSESSMENT	4,104	4,265	12,013	12,013
5750	RETIRED EMPLOYEES GROUP INSURANCE	209,597	268,055	246,862	239,302
5800	UNEMPLOYMENT COMPENSATION	4,260	0	2,372	4,787
5810	OVERTIME PAY	124,098	0	0	0
5830	COMP TIME PAYOFF	90	0	0	0
5840	MEDICARE	99,065	121,082	138,207	138,798
5860	BOARD AND COMMISSION PAY	240	1,840	1,840	1,840
5880	SHIFT DIFFERENTIAL PAY	10	0	0	0
5930	LONGEVITY PAY	30,710	0	38,300	42,850
5960	TERMINAL SICK LEAVE PAY	3,784	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	82,702	0	0	0
TOTAL FOR CATEGORY 01		9,824,991	11,567,836	14,076,717	14,029,259
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,915	4,781	4,781	4,781
6210	FS DAILY RENTAL IN-STATE	236	87	87	87

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
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,522	7,318	10,359	10,359
6215	NON-FS VEHICLE RENTAL IN-STATE	985	972	972	972
6220	AUTO MISC - IN-STATE	129	101	101	101
6230	PUBLIC TRANSPORTATION IN-STATE	96	35	35	35
6240	PERSONAL VEHICLE IN-STATE	1,207	1,321	1,321	1,321
6250	COMM AIR TRANS IN-STATE	6,547	4,365	4,365	4,365
TOTAL FOR CATEGORY 03		19,637	18,980	22,021	22,021
04	OPERATING				
7001	SOURCE OF FUNDS ADJ	0	14,263	18,286	14,379
7020	OPERATING SUPPLIES	9,476	4,165	4,165	4,165
7030	FREIGHT CHARGES	1,636	1,817	1,817	1,817
7044	PRINTING AND COPYING - C	7,424	7,751	7,751	7,751
7045	STATE PRINTING CHARGES	60	140	140	140
7050	EMPLOYEE BOND INSURANCE	311	311	300	300
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,654	0	0	0
7054	AG TORT CLAIM ASSESSMENT	13,504	13,505	9,069	9,046
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,725	8,304	8,512
7060	CONTRACTS	35,520	0	63,350	2,000
7064	CONTRACTS - D	6,637	0	0	0
7065	CONTRACTS - E	3,297	2,199	2,199	2,199
7074	HARDWARE LICENSE/MNT CONTRACTS	22,617	23,121	23,290	23,290
7110	NON-STATE OWNED OFFICE RENT	316,246	394,031	398,679	410,097
7138	OTHER UTILITIES	335	5,439	5,439	5,439
7255	B & G LEASE ASSESSMENT	4,761	4,962	12,728	13,047
7270	LATE FEES AND PENALTIES	50	0	0	0
7285	POSTAGE - STATE MAILROOM	192	608	608	608
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698
7289	EITS PHONE LINE AND VOICEMAIL	27,651	28,438	30,145	30,145
7290	PHONE, FAX, COMMUNICATION LINE	2,155	4,428	4,428	4,428
7291	CELL PHONE/PAGER CHARGES	23,919	27,690	27,690	27,690
7294	CONFERENCE CALL CHARGES	316	612	612	612
7296	EITS LONG DISTANCE CHARGES	0	669	669	669
7297	EITS 800 TOLL FREE CHARGES	2	87	87	87
7301	MEMBERSHIP DUES	28,960	29,099	29,085	29,085
7302	REGISTRATION FEES	1,330	1,240	475	475
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	507	550	550	550
7370	PUBLICATIONS AND PERIODICALS	1,027	89	89	89
7430	PROFESSIONAL SERVICES	120	586	0	0
7460	EQUIPMENT PURCHASES < \$1,000	15,042	6,374	3,862	3,862
7630	MISCELLANEOUS GOODS, MATERIALS	3,671	1,486	1,486	1,486
7771	COMPUTER SOFTWARE <\$5,000 - A	457	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	14,149	14,293	22,011	22,011
8371	COMPUTER HARDWARE <\$5,000 - A	1,510	0	0	0
TOTAL FOR CATEGORY 04		556,470	601,612	688,012	634,677
10	CDC PUBLIC HEALTH INFRASTRUCTURE				
7000	OPERATING	0	1,825,199	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	671	697
7110	NON-STATE OWNED OFFICE RENT	5,981	0	0	0
7138	OTHER UTILITIES	118	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	336	0	960	960
7291	CELL PHONE/PAGER CHARGES	419	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	556	0	2,907	2,907
TOTAL FOR CATEGORY 10		7,410	1,825,199	4,538	4,564
12	DATA INFRASTRUCTURE CONTRACT				
6200	PER DIEM IN-STATE	1,731	0	0	0
6220	AUTO MISC - IN-STATE	72	0	0	0
6240	PERSONAL VEHICLE IN-STATE	267	0	0	0
6250	COMM AIR TRANS IN-STATE	1,203	0	0	0
7000	OPERATING	0	0	54,775	54,775
7001	SOURCE OF FUNDS ADJ	0	6,329	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	361	0	1,004	1,004
7220	OTHER EDP COSTS (NON-EITS)	15,831	3,500	3,500	3,500
7301	MEMBERSHIP DUES	45,390	6,000	37,380	37,380
7302	REGISTRATION FEES	6,175	22,944	28,185	28,185
7460	EQUIPMENT PURCHASES < \$1,000	0	1,851	2,405	2,405
7771	COMPUTER SOFTWARE <\$5,000 - A	205	0	0	0
TOTAL FOR CATEGORY 12		71,235	40,624	127,249	127,249
18	TRANSFER FROM ARPA				
7064	CONTRACTS - D	28,470	14,197	0	0
7110	NON-STATE OWNED OFFICE RENT	7,930	0	0	0
7138	OTHER UTILITIES	330	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	299	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	70	0	0	0
TOTAL FOR CATEGORY 18		37,099	14,197	0	0
19	CONTRACT MANAGEMENT SYSTEM				
7060	CONTRACTS	0	80,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	140,282	0	0	0
TOTAL FOR CATEGORY 19		140,282	80,000	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
20	MAMMOGRAPHY VEHICLE				
9038	TRANS TO HUMAN RES DIR OFFICE	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 20	100,000	100,000	100,000	100,000
23	ARPA PUBLIC HEALTH SYSTEM				
7000	OPERATING	0	3,060,000	0	0
8501	EXPENDITURES CARSON CITY CO	0	-740,000	0	0
8502	EXPENDITURES CHURCHILL CO	0	-320,000	0	0
8516	EXPENDITURES WASHOE CO	0	-2,000,000	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	31,482	31,482
7062	CONTRACTS - B	0	0	107,551	107,551
7071	CONTRACTS - K	0	10,323	35,686	35,686
7073	SOFTWARE LICENSE/MNT CONTRACTS	273,016	338,651	522,917	522,995
7138	OTHER UTILITIES	4,486	0	0	0
7211	MSA PROGRAMMER CHARGES	0	12,943	0	0
7430	PROFESSIONAL SERVICES	474	0	506	506
7460	EQUIPMENT PURCHASES < \$1,000	434	3,511	1,885	1,885
7531	EITS DISK STORAGE	10,522	23,040	3,285	3,779
7532	EITS SHARED WEB SERVER HOSTING	334	427	2,470	2,470
7535	EITS NON-SERVER HOSTING - BASIC	1,166	3,498	756	989
7547	EITS BUSINESS PRODUCTIVITY SUITE	45,253	44,619	74,663	74,663
7548	EITS SERVER HOSTING - VIRTUAL	60,626	57,180	75,719	75,719
7554	EITS INFRASTRUCTURE ASSESSMENT	35,780	35,705	62,425	59,831
7556	EITS SECURITY ASSESSMENT	12,569	12,549	16,733	16,699
7557	EITS NAS CARD READER	219	219	1,079	1,393
7630	MISCELLANEOUS GOODS, MATERIALS	1,819	997	997	997
7770	COMPUTER SOFTWARE >\$5,000	0	0	12,310	12,310
7771	COMPUTER SOFTWARE <\$5,000 - A	13,674	9,872	65,724	65,724
8370	COMPUTER HARDWARE >\$5,000	0	8,378	41,434	41,748
8371	COMPUTER HARDWARE <\$5,000 - A	50,401	105,028	126,362	32,916
	TOTAL FOR CATEGORY 26	510,773	666,940	1,183,984	1,089,343
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,330	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,667	0	0	0
6200	PER DIEM IN-STATE	0	192	192	192
6210	FS DAILY RENTAL IN-STATE	0	93	93	93
6240	PERSONAL VEHICLE IN-STATE	0	48	48	48

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	212	212	212
7302	REGISTRATION FEES	600	500	600	600
	TOTAL FOR CATEGORY 30	3,683	1,045	1,145	1,145
35	BASIC POISON CONTROL				
7071	CONTRACTS - K	63,921	63,921	63,921	63,921
	TOTAL FOR CATEGORY 35	63,921	63,921	63,921	63,921
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,544,880	2,159,054	5,493,777
	TOTAL FOR CATEGORY 86	0	4,544,880	2,159,054	5,493,777
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	961	961	0	0
	TOTAL FOR CATEGORY 87	961	961	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	52,372	65,983	65,983	65,983
	TOTAL FOR CATEGORY 88	52,372	65,983	65,983	65,983
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	295,912	199,029	305,596	202,741
	TOTAL FOR CATEGORY 89	295,912	199,029	305,596	202,741
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3223	11,684,746	19,791,207	18,798,220	21,834,680

Section B1: Summary by GL

Budget Account: 3223 DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	163,921	163,921	756,536	1,693,755
2510	REVERSIONS	-4,250	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,856,965	5,121,577	4,544,880	2,517,035
2512	BALANCE FORWARD TO NEW YEAR	-5,121,576	0	0	0
3500	FEDERAL RECEIPTS	0	2,619,258	0	0
3801	BHSIS AGREEMENT	137,363	141,878	132,006	130,690
3864	MEDICAID ADMIN CHARGES	3,774	2,477	0	0
4230	COST ALLOCATION - INDIRECT	3,780,342	4,534,170	3,868,244	8,351,674
4231	COST ALLOCATION REIMBURSEMENT - B	5,543,473	6,441,062	8,221,337	8,223,566
4611	TRANSFER IN FED ARPA	926,449	755,058	0	0
4668	TRANSFER FROM BA 3218 WORKFORCE DEVELOP	0	11,806	0	0
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	398,285	0	757,047	757,716
TOTAL REVENUES FOR BUDGET ACCOUNT 3223		11,684,746	19,791,207	18,280,050	21,674,436
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	6,742,794	8,009,379	8,977,740	9,013,471
5200	WORKERS COMPENSATION	120,590	161,031	143,491	141,557
5300	RETIREMENT	1,619,372	1,917,699	2,372,178	2,372,958
5400	PERSONNEL ASSESSMENT	21,958	22,661	37,299	37,299
5420	COLLECTIVE BARGAINING ASSESSMENT	386	408	413	412
5430	LABOR RELATIONS ASSESSMENT	4,810	4,888	4,004	4,004
5500	GROUP INSURANCE	756,421	1,056,528	1,284,336	1,199,496
5700	PAYROLL ASSESSMENT	4,104	4,265	11,369	11,369
5750	RETIRED EMPLOYEES GROUP INSURANCE	209,597	268,055	232,520	225,332
5800	UNEMPLOYMENT COMPENSATION	4,260	0	2,234	4,507
5810	OVERTIME PAY	124,098	0	0	0
5830	COMP TIME PAYOFF	90	0	0	0
5840	MEDICARE	99,065	121,082	130,177	130,696
5860	BOARD AND COMMISSION PAY	240	1,840	1,840	1,840
5880	SHIFT DIFFERENTIAL PAY	10	0	0	0
5930	LONGEVITY PAY	30,710	0	38,300	42,850
5960	TERMINAL SICK LEAVE PAY	3,784	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	82,702	0	0	0
TOTAL FOR CATEGORY 01		9,824,991	11,567,836	13,235,901	13,185,791
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,915	4,781	4,781	4,781
6210	FS DAILY RENTAL IN-STATE	236	87	87	87

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
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,522	7,318	10,359	10,359
6215	NON-FS VEHICLE RENTAL IN-STATE	985	972	972	972
6220	AUTO MISC - IN-STATE	129	101	101	101
6230	PUBLIC TRANSPORTATION IN-STATE	96	35	35	35
6240	PERSONAL VEHICLE IN-STATE	1,207	1,321	1,321	1,321
6250	COMM AIR TRANS IN-STATE	6,547	4,365	4,365	4,365
TOTAL FOR CATEGORY 03		19,637	18,980	22,021	22,021
04	OPERATING				
7001	SOURCE OF FUNDS ADJ	0	14,263	18,286	14,379
7020	OPERATING SUPPLIES	9,476	4,165	4,165	4,165
7030	FREIGHT CHARGES	1,636	1,817	1,817	1,817
7044	PRINTING AND COPYING - C	7,424	7,751	7,751	7,751
7045	STATE PRINTING CHARGES	60	140	140	140
7050	EMPLOYEE BOND INSURANCE	311	311	284	284
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,654	0	0	0
7054	AG TORT CLAIM ASSESSMENT	13,504	13,505	8,583	8,562
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,725	7,746	7,954
7060	CONTRACTS	35,520	0	63,350	2,000
7064	CONTRACTS - D	6,637	0	0	0
7065	CONTRACTS - E	3,297	2,199	2,199	2,199
7074	HARDWARE LICENSE/MNT CONTRACTS	22,617	23,121	23,290	23,290
7110	NON-STATE OWNED OFFICE RENT	316,246	394,031	372,093	383,445
7138	OTHER UTILITIES	335	5,439	5,439	5,439
7255	B & G LEASE ASSESSMENT	4,761	4,962	11,872	12,191
7270	LATE FEES AND PENALTIES	50	0	0	0
7285	POSTAGE - STATE MAILROOM	192	608	608	608
7286	MAIL STOP-STATE MAILROM	5,934	5,934	10,698	10,698
7289	EITS PHONE LINE AND VOICEMAIL	27,651	28,438	27,735	27,735
7290	PHONE, FAX, COMMUNICATION LINE	2,155	4,428	4,428	4,428
7291	CELL PHONE/PAGER CHARGES	23,919	27,690	27,690	27,690
7294	CONFERENCE CALL CHARGES	316	612	612	612
7296	EITS LONG DISTANCE CHARGES	0	669	669	669
7297	EITS 800 TOLL FREE CHARGES	2	87	87	87
7301	MEMBERSHIP DUES	28,960	29,099	29,085	29,085
7302	REGISTRATION FEES	1,330	1,240	475	475
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	507	550	550	550
7370	PUBLICATIONS AND PERIODICALS	1,027	89	89	89
7430	PROFESSIONAL SERVICES	120	586	0	0
7460	EQUIPMENT PURCHASES < \$1,000	15,042	6,374	3,862	3,862
7630	MISCELLANEOUS GOODS, MATERIALS	3,671	1,486	1,486	1,486
7771	COMPUTER SOFTWARE <\$5,000 - A	457	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	14,149	14,293	22,011	22,011
8371	COMPUTER HARDWARE <\$5,000 - A	1,510	0	0	0
TOTAL FOR CATEGORY 04		556,470	601,612	657,100	603,701
10	CDC PUBLIC HEALTH INFRASTRUCTURE				
7000	OPERATING	0	1,825,199	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	671	697
7110	NON-STATE OWNED OFFICE RENT	5,981	0	0	0
7138	OTHER UTILITIES	118	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	336	0	919	919
7291	CELL PHONE/PAGER CHARGES	419	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	556	0	2,765	2,765
TOTAL FOR CATEGORY 10		7,410	1,825,199	4,355	4,381
12	DATA INFRASTRUCTURE CONTRACT				
6200	PER DIEM IN-STATE	1,731	0	0	0
6220	AUTO MISC - IN-STATE	72	0	0	0
6240	PERSONAL VEHICLE IN-STATE	267	0	0	0
6250	COMM AIR TRANS IN-STATE	1,203	0	0	0
7000	OPERATING	0	0	54,775	54,775
7001	SOURCE OF FUNDS ADJ	0	6,329	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	361	0	1,004	1,004
7220	OTHER EDP COSTS (NON-EITS)	15,831	3,500	3,500	3,500
7301	MEMBERSHIP DUES	45,390	6,000	37,380	37,380
7302	REGISTRATION FEES	6,175	22,944	28,185	28,185
7460	EQUIPMENT PURCHASES < \$1,000	0	1,851	2,405	2,405
7771	COMPUTER SOFTWARE <\$5,000 - A	205	0	0	0
TOTAL FOR CATEGORY 12		71,235	40,624	127,249	127,249
18	TRANSFER FROM ARPA				
7064	CONTRACTS - D	28,470	14,197	0	0
7110	NON-STATE OWNED OFFICE RENT	7,930	0	0	0
7138	OTHER UTILITIES	330	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	299	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	70	0	0	0
TOTAL FOR CATEGORY 18		37,099	14,197	0	0
19	CONTRACT MANAGEMENT SYSTEM				
7060	CONTRACTS	0	80,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	140,282	0	0	0
TOTAL FOR CATEGORY 19		140,282	80,000	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
20	MAMMOGRAPHY VEHICLE				
9038	TRANS TO HUMAN RES DIR OFFICE	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 20	100,000	100,000	100,000	100,000
23	ARPA PUBLIC HEALTH SYSTEM				
7000	OPERATING	0	3,060,000	0	0
8501	EXPENDITURES CARSON CITY CO	0	-740,000	0	0
8502	EXPENDITURES CHURCHILL CO	0	-320,000	0	0
8516	EXPENDITURES WASHOE CO	0	-2,000,000	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	31,482	31,482
7062	CONTRACTS - B	0	0	107,551	107,551
7071	CONTRACTS - K	0	10,323	35,686	35,686
7073	SOFTWARE LICENSE/MNT CONTRACTS	273,016	338,651	522,917	522,995
7138	OTHER UTILITIES	4,486	0	0	0
7211	MSA PROGRAMMER CHARGES	0	12,943	0	0
7430	PROFESSIONAL SERVICES	474	0	506	506
7460	EQUIPMENT PURCHASES < \$1,000	434	3,511	1,885	1,885
7531	EITS DISK STORAGE	10,522	23,040	3,285	3,779
7532	EITS SHARED WEB SERVER HOSTING	334	427	2,470	2,470
7535	EITS NON-SERVER HOSTING - BASIC	1,166	3,498	756	989
7547	EITS BUSINESS PRODUCTIVITY SUITE	45,253	44,619	74,663	74,663
7548	EITS SERVER HOSTING - VIRTUAL	60,626	57,180	75,719	75,719
7554	EITS INFRASTRUCTURE ASSESSMENT	35,780	35,705	59,081	56,625
7556	EITS SECURITY ASSESSMENT	12,569	12,549	15,837	15,805
7557	EITS NAS CARD READER	219	219	1,079	1,393
7630	MISCELLANEOUS GOODS, MATERIALS	1,819	997	997	997
7770	COMPUTER SOFTWARE >\$5,000	0	0	12,310	12,310
7771	COMPUTER SOFTWARE <\$5,000 - A	13,674	9,872	65,724	65,724
8370	COMPUTER HARDWARE >\$5,000	0	8,378	41,434	41,748
8371	COMPUTER HARDWARE <\$5,000 - A	50,401	105,028	126,362	32,916
	TOTAL FOR CATEGORY 26	510,773	666,940	1,179,744	1,085,243
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,330	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,667	0	0	0
6200	PER DIEM IN-STATE	0	192	192	192
6210	FS DAILY RENTAL IN-STATE	0	93	93	93
6240	PERSONAL VEHICLE IN-STATE	0	48	48	48

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	212	212	212
7302	REGISTRATION FEES	600	500	600	600
	TOTAL FOR CATEGORY 30	3,683	1,045	1,145	1,145
35	BASIC POISON CONTROL				
7071	CONTRACTS - K	63,921	63,921	63,921	63,921
	TOTAL FOR CATEGORY 35	63,921	63,921	63,921	63,921
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,544,880	2,517,035	6,212,260
	TOTAL FOR CATEGORY 86	0	4,544,880	2,517,035	6,212,260
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	961	961	0	0
	TOTAL FOR CATEGORY 87	961	961	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	52,372	65,983	65,983	65,983
	TOTAL FOR CATEGORY 88	52,372	65,983	65,983	65,983
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	295,912	199,029	305,596	202,741
	TOTAL FOR CATEGORY 89	295,912	199,029	305,596	202,741
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3223	11,684,746	19,791,207	18,280,050	21,674,436

Section A1: Line Item Detail by GL

Budget Account: 3223 DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	163,921	163,921	163,921	163,921
2510	REVERSIONS	-4,250	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,856,965	5,121,577	4,544,880	2,872,002
2512	BALANCE FORWARD TO NEW YEAR	-5,121,576	0	0	0
3500	FEDERAL RECEIPTS	0	2,619,258	0	0
3801	BHSIS AGREEMENT	137,363	141,878	44,029	44,029
3864	MEDICAID ADMIN CHARGES	3,774	2,477	0	0
4230	COST ALLOCATION - INDIRECT	3,780,342	4,534,170	4,013,301	9,627,877
4231	COST ALLOCATION REIMBURSEMENT - B	5,543,473	6,441,062	7,274,349	7,253,027
4611	TRANSFER IN FED ARPA	926,449	755,058	1,437,338	1,481,032
4668	TRANSFER FROM BA 3218 WORKFORCE DEVELOP	0	11,806	0	0
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	398,285	0	2,531,242	2,541,971
TOTAL REVENUES FOR DECISION UNIT B000		11,684,746	19,791,207	20,009,060	23,983,859
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	6,742,794	8,009,379	9,488,974	9,709,561
5200	WORKERS COMPENSATION	120,590	161,031	153,839	157,684
5300	RETIREMENT	1,619,372	1,917,699	2,305,577	2,353,464
5400	PERSONNEL ASSESSMENT	21,958	22,661	22,267	22,267
5420	COLLECTIVE BARGAINING ASSESSMENT	386	408	408	408
5430	LABOR RELATIONS ASSESSMENT	4,810	4,888	4,888	4,888
5500	GROUP INSURANCE	756,421	1,056,528	1,038,312	1,038,312
5700	PAYROLL ASSESSMENT	4,104	4,265	4,191	4,191
5750	RETIRED EMPLOYEES GROUP INSURANCE	209,597	268,055	301,746	308,764
5800	UNEMPLOYMENT COMPENSATION	4,260	0	0	0
5810	OVERTIME PAY	124,098	0	0	0
5830	COMP TIME PAYOFF	90	0	0	0
5840	MEDICARE	99,065	121,082	137,594	140,792
5860	BOARD AND COMMISSION PAY	240	1,840	1,840	1,840
5880	SHIFT DIFFERENTIAL PAY	10	0	0	0
5930	LONGEVITY PAY	30,710	0	0	0
5960	TERMINAL SICK LEAVE PAY	3,784	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	82,702	0	0	0
TOTAL FOR CATEGORY 01		9,824,991	11,567,836	13,459,636	13,742,171
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,915	4,781	4,781	4,781

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
6210	FS DAILY RENTAL IN-STATE	236	87	87	87
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,522	7,318	7,318	7,318
6215	NON-FS VEHICLE RENTAL IN-STATE	985	972	972	972
6220	AUTO MISC - IN-STATE	129	101	101	101
6230	PUBLIC TRANSPORTATION IN-STATE	96	35	35	35
6240	PERSONAL VEHICLE IN-STATE	1,207	1,321	1,321	1,321
6250	COMM AIR TRANS IN-STATE	6,547	4,365	4,365	4,365
	TOTAL FOR CATEGORY 03	19,637	18,980	18,980	18,980
04	OPERATING				
7001	SOURCE OF FUNDS ADJ	0	14,263	14,263	14,263
7020	OPERATING SUPPLIES	9,476	4,165	4,165	4,165
7030	FREIGHT CHARGES	1,636	1,817	1,817	1,817
7044	PRINTING AND COPYING - C	7,424	7,751	7,751	7,751
7045	STATE PRINTING CHARGES	60	140	140	140
7050	EMPLOYEE BOND INSURANCE	311	311	306	306
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,654	0	0	0
7054	AG TORT CLAIM ASSESSMENT	13,504	13,505	13,273	13,273
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,725	7,725	7,725
7060	CONTRACTS	35,520	0	0	0
7064	CONTRACTS - D	6,637	0	0	0
7065	CONTRACTS - E	3,297	2,199	2,199	2,199
7074	HARDWARE LICENSE/MNT CONTRACTS	22,617	23,121	23,121	23,121
7110	NON-STATE OWNED OFFICE RENT	316,246	394,031	394,031	394,031
7138	OTHER UTILITIES	335	5,439	5,439	5,439
7255	B & G LEASE ASSESSMENT	4,761	4,962	4,962	4,962
7270	LATE FEES AND PENALTIES	50	0	0	0
7285	POSTAGE - STATE MAILROOM	192	608	608	608
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	27,651	28,438	28,438	28,438
7290	PHONE, FAX, COMMUNICATION LINE	2,155	4,428	4,428	4,428
7291	CELL PHONE/PAGER CHARGES	23,919	27,690	27,690	27,690
7294	CONFERENCE CALL CHARGES	316	612	612	612
7296	EITS LONG DISTANCE CHARGES	0	669	669	669
7297	EITS 800 TOLL FREE CHARGES	2	87	87	87
7301	MEMBERSHIP DUES	28,960	29,099	29,099	29,099
7302	REGISTRATION FEES	1,330	1,240	1,240	1,240
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	507	550	550	550
7370	PUBLICATIONS AND PERIODICALS	1,027	89	89	89
7430	PROFESSIONAL SERVICES	120	586	586	586
7460	EQUIPMENT PURCHASES < \$1,000	15,042	6,374	6,374	6,374
7630	MISCELLANEOUS GOODS, MATERIALS	3,671	1,486	1,486	1,486

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	457	0	0	0
7980	OPERATING LEASE PAYMENTS	14,149	14,293	14,293	14,293
8371	COMPUTER HARDWARE <\$5,000 - A	1,510	0	0	0
TOTAL FOR CATEGORY 04		556,470	601,612	601,375	601,375
10	CDC PUBLIC HEALTH INFRASTRUCTURE				
7000	OPERATING	0	1,825,199	1,825,199	1,825,199
7110	NON-STATE OWNED OFFICE RENT	5,981	0	0	0
7138	OTHER UTILITIES	118	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	336	0	0	0
7291	CELL PHONE/PAGER CHARGES	419	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	556	0	0	0
TOTAL FOR CATEGORY 10		7,410	1,825,199	1,825,199	1,825,199
12	DATA INFRASTRUCTURE CONTRACT				
6200	PER DIEM IN-STATE	1,731	0	0	0
6220	AUTO MISC - IN-STATE	72	0	0	0
6240	PERSONAL VEHICLE IN-STATE	267	0	0	0
6250	COMM AIR TRANS IN-STATE	1,203	0	0	0
7001	SOURCE OF FUNDS ADJ	0	6,329	6,329	6,329
7073	SOFTWARE LICENSE/MNT CONTRACTS	361	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	15,831	3,500	3,500	3,500
7301	MEMBERSHIP DUES	45,390	6,000	6,000	6,000
7302	REGISTRATION FEES	6,175	22,944	22,944	22,944
7460	EQUIPMENT PURCHASES < \$1,000	0	1,851	1,851	1,851
7771	COMPUTER SOFTWARE <\$5,000 - A	205	0	0	0
TOTAL FOR CATEGORY 12		71,235	40,624	40,624	40,624
18	TRANSFER FROM ARPA				
7064	CONTRACTS - D	28,470	14,197	14,197	14,197
7110	NON-STATE OWNED OFFICE RENT	7,930	0	0	0
7138	OTHER UTILITIES	330	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	299	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	70	0	0	0
TOTAL FOR CATEGORY 18		37,099	14,197	14,197	14,197
19	CONTRACT MANAGEMENT SYSTEM				
7060	CONTRACTS	0	80,000	80,000	80,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	140,282	0	0	0
TOTAL FOR CATEGORY 19		140,282	80,000	80,000	80,000
20	MAMMOGRAPHY VEHICLE				

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
9038	TRANS TO HUMAN RES DIR OFFICE	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 20	100,000	100,000	100,000	100,000
23	ARPA PUBLIC HEALTH SYSTEM				
7000	OPERATING	0	3,060,000	3,060,000	3,060,000
8501	EXPENDITURES CARSON CITY CO	0	-740,000	-740,000	-740,000
8502	EXPENDITURES CHURCHILL CO	0	-320,000	-320,000	-320,000
8516	EXPENDITURES WASHOE CO	0	-2,000,000	-2,000,000	-2,000,000
	TOTAL FOR CATEGORY 23	0	0	0	0
26	INFORMATION SERVICES				
7071	CONTRACTS - K	0	10,323	10,323	10,323
7073	SOFTWARE LICENSE/MNT CONTRACTS	273,016	338,651	338,651	338,651
7138	OTHER UTILITIES	4,486	0	0	0
7211	MSA PROGRAMMER CHARGES	0	12,943	12,943	12,943
7430	PROFESSIONAL SERVICES	474	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	434	3,511	3,511	3,511
7531	EITS DISK STORAGE	10,522	23,040	23,040	23,040
7532	EITS SHARED WEB SERVER HOSTING	334	427	427	427
7535	EITS NON-SERVER HOSTING - BASIC	1,166	3,498	3,498	3,498
7547	EITS BUSINESS PRODUCTIVITY SUITE	45,253	44,619	44,619	44,619
7548	EITS SERVER HOSTING - VIRTUAL	60,626	57,180	57,180	57,180
7554	EITS INFRASTRUCTURE ASSESSMENT	35,780	35,705	35,088	35,088
7556	EITS SECURITY ASSESSMENT	12,569	12,549	12,334	12,334
7557	EITS NAS CARD READER	219	219	219	219
7630	MISCELLANEOUS GOODS, MATERIALS	1,819	997	997	997
7771	COMPUTER SOFTWARE <\$5,000 - A	13,674	9,872	9,872	9,872
8370	COMPUTER HARDWARE >\$5,000	0	8,378	8,378	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	50,401	105,028	105,028	105,028
	TOTAL FOR CATEGORY 26	510,773	666,940	666,108	666,108
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,330	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,667	0	0	0
6200	PER DIEM IN-STATE	0	192	192	192
6210	FS DAILY RENTAL IN-STATE	0	93	93	93
6240	PERSONAL VEHICLE IN-STATE	0	48	48	48
6250	COMM AIR TRANS IN-STATE	0	212	212	212
7302	REGISTRATION FEES	600	500	500	500
	TOTAL FOR CATEGORY 30	3,683	1,045	1,045	1,045

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
35	BASIC POISON CONTROL				
7071	CONTRACTS - K	63,921	63,921	63,921	63,921
	TOTAL FOR CATEGORY 35	63,921	63,921	63,921	63,921
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,544,880	2,872,002	6,564,266
	TOTAL FOR CATEGORY 86	0	4,544,880	2,872,002	6,564,266
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	961	961	961	961
	TOTAL FOR CATEGORY 87	961	961	961	961
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	52,372	65,983	65,983	65,983
	TOTAL FOR CATEGORY 88	52,372	65,983	65,983	65,983
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	295,912	199,029	199,029	199,029
	TOTAL FOR CATEGORY 89	295,912	199,029	199,029	199,029
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,684,746	19,791,207	20,009,060	23,983,859
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-87,035
3801	BHSIS AGREEMENT	0	0	1,352	36
4230	COST ALLOCATION - INDIRECT	0	0	-4,381	-161,190
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	97,192	35,002
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	3,690	3,500
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	97,853	-209,687
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	17,874	17,874
5700	PAYROLL ASSESSMENT	0	0	8,036	8,036
	TOTAL FOR CATEGORY 01	0	0	25,910	25,910
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,836	2,836
	TOTAL FOR CATEGORY 03	0	0	2,836	2,836
04	OPERATING				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	-4,042	-4,065
7289	EITS PHONE LINE AND VOICEMAIL	0	0	680	680
	TOTAL FOR CATEGORY 04	0	0	-3,362	-3,385
10	CDC PUBLIC HEALTH INFRASTRUCTURE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	23	23
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,097	1,097
	TOTAL FOR CATEGORY 10	0	0	1,120	1,120
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-12,929	-14,868
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,043	2,043
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-3,791	-4,957
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	27,432	27,432
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,076	6,076
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	28,452	25,811
7556	EITS SECURITY ASSESSMENT	0	0	4,698	4,663
7557	EITS NAS CARD READER	0	0	797	1,029
	TOTAL FOR CATEGORY 26	0	0	52,778	47,229
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-87,035	-286,148
	TOTAL FOR CATEGORY 86	0	0	-87,035	-286,148
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-961	-961
	TOTAL FOR CATEGORY 87	0	0	-961	-961
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	106,567	3,712
	TOTAL FOR CATEGORY 89	0	0	106,567	3,712
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	97,853	-209,687
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,266,843
3801	BHSIS AGREEMENT	0	0	-100	-100
3864	MEDICAID ADMIN CHARGES	0	0	0	0
4230	COST ALLOCATION - INDIRECT	0	0	1,257,315	1,223,347
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	221,780	400,116
4611	TRANSFER IN FED ARPA	0	0	-246,848	7,120

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	-1,825,061	-1,824,426
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-592,914	1,072,900
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	5	4
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,888	-4,888
5930	LONGEVITY PAY	0	0	38,300	42,850
	TOTAL FOR CATEGORY 01	0	0	33,417	37,966
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	205	205
	TOTAL FOR CATEGORY 03	0	0	205	205
04	OPERATING				
7001	SOURCE OF FUNDS ADJ	0	0	4,023	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	300	508
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	169	169
7110	NON-STATE OWNED OFFICE RENT	0	0	-8,645	2,740
7255	B & G LEASE ASSESSMENT	0	0	7,338	7,657
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,015	-2,015
7301	MEMBERSHIP DUES	0	0	-14	-14
7302	REGISTRATION FEES	0	0	-765	-765
7430	PROFESSIONAL SERVICES	0	0	-586	-586
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,512	-2,512
7980	OPERATING LEASE PAYMENTS	0	0	7,718	7,718
	TOTAL FOR CATEGORY 04	0	0	9,775	17,780
10	CDC PUBLIC HEALTH INFRASTRUCTURE				
7000	OPERATING	0	0	-1,825,199	-1,825,199
7289	EITS PHONE LINE AND VOICEMAIL	0	0	896	896
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,668	1,668
	TOTAL FOR CATEGORY 10	0	0	-1,822,635	-1,822,635
12	DATA INFRASTRUCTURE CONTRACT				
7001	SOURCE OF FUNDS ADJ	0	0	-6,329	-6,329
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,004	1,004
7302	REGISTRATION FEES	0	0	4,671	4,671
7460	EQUIPMENT PURCHASES < \$1,000	0	0	554	554
	TOTAL FOR CATEGORY 12	0	0	-100	-100

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
23	ARPA PUBLIC HEALTH SYSTEM				
7000	OPERATING	0	0	-3,060,000	-3,060,000
8501	EXPENDITURES CARSON CITY CO	0	0	740,000	740,000
8502	EXPENDITURES CHURCHILL CO	0	0	320,000	320,000
8516	EXPENDITURES WASHOE CO	0	0	2,000,000	2,000,000
	TOTAL FOR CATEGORY 23	0	0	0	0
26	INFORMATION SERVICES				
7071	CONTRACTS - K	0	0	-10,323	-10,323
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	63,315	63,315
7211	MSA PROGRAMMER CHARGES	0	0	-12,943	-12,943
7430	PROFESSIONAL SERVICES	0	0	506	506
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,626	-1,626
7531	EITS DISK STORAGE	0	0	-6,826	-4,393
7535	EITS NON-SERVER HOSTING - BASIC	0	0	1,049	2,448
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,919	-2,919
7548	EITS SERVER HOSTING - VIRTUAL	0	0	12,463	12,463
7557	EITS NAS CARD READER	0	0	63	145
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-9,872	-9,872
8370	COMPUTER HARDWARE >\$5,000	0	0	-8,378	-8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-105,028	-105,028
	TOTAL FOR CATEGORY 26	0	0	-80,519	-76,605
30	TRAINING				
7302	REGISTRATION FEES	0	0	100	100
	TOTAL FOR CATEGORY 30	0	0	100	100
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,266,843	2,916,189
	TOTAL FOR CATEGORY 86	0	0	1,266,843	2,916,189
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-592,914	1,072,900
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-163,707
4230	COST ALLOCATION - INDIRECT	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	189,361	157,823
4611	TRANSFER IN FED ARPA	0	0	45,652	37,885
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	15,235	12,685
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	250,248	44,686

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-55,334	-56,129
5200	WORKERS COMPENSATION	0	0	-2,396	-2,541
5300	RETIREMENT	0	0	206,182	210,628
5430	LABOR RELATIONS ASSESSMENT	0	0	4,004	4,004
5500	GROUP INSURANCE	0	0	317,376	251,712
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-57,417	-67,434
5800	UNEMPLOYMENT COMPENSATION	0	0	2,347	4,827
5840	MEDICARE	0	0	-807	-816
	TOTAL FOR CATEGORY 01	0	0	413,955	344,251
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-163,707	-299,565
	TOTAL FOR CATEGORY 86	0	0	-163,707	-299,565
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	250,248	44,686
E252	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-30,548
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	29,527	932
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	3,275	104
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	32,802	-29,512
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	63,350	2,000
	TOTAL FOR CATEGORY 04	0	0	63,350	2,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-30,548	-31,512
	TOTAL FOR CATEGORY 86	0	0	-30,548	-31,512
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	32,802	-29,512
E253	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-142,572
3801	BHSIS AGREEMENT	0	0	86,725	86,725
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	137,812	137,848
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	15,957	15,987

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	240,494	97,988
EXPENDITURE					
10	CDC PUBLIC HEALTH INFRASTRUCTURE				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	671	697
	TOTAL FOR CATEGORY 10	0	0	671	697
12	DATA INFRASTRUCTURE CONTRACT				
7000	OPERATING	0	0	54,775	54,775
7301	MEMBERSHIP DUES	0	0	31,380	31,380
7302	REGISTRATION FEES	0	0	570	570
	TOTAL FOR CATEGORY 12	0	0	86,725	86,725
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	31,482	31,482
7062	CONTRACTS - B	0	0	107,551	107,551
7071	CONTRACTS - K	0	0	35,686	35,686
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	120,951	121,029
	TOTAL FOR CATEGORY 26	0	0	295,670	295,748
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-142,572	-285,182
	TOTAL FOR CATEGORY 86	0	0	-142,572	-285,182
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	240,494	97,988
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-1,236,142	-1,526,037
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-1,236,142	-1,526,037
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-752,522	-956,409
5200	WORKERS COMPENSATION	0	0	-14,597	-20,426
5300	RETIREMENT	0	0	-197,139	-253,661
5400	PERSONNEL ASSESSMENT	0	0	-4,618	-4,618
5500	GROUP INSURANCE	0	0	-130,812	-147,108
5700	PAYROLL ASSESSMENT	0	0	-1,394	-1,394
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-19,491	-23,908
5800	UNEMPLOYMENT COMPENSATION	0	0	-186	-478
5840	MEDICARE	0	0	-10,910	-13,870

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	-1,131,669	-1,421,872
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-35	-35
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,053	-1,050
	TOTAL FOR CATEGORY 04	0	0	-1,088	-1,085
18	TRANSFER FROM ARPA				
7064	CONTRACTS - D	0	0	-14,197	-14,197
	TOTAL FOR CATEGORY 18	0	0	-14,197	-14,197
19	CONTRACT MANAGEMENT SYSTEM				
7060	CONTRACTS	0	0	-80,000	-80,000
	TOTAL FOR CATEGORY 19	0	0	-80,000	-80,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-7,246	-6,945
7556	EITS SECURITY ASSESSMENT	0	0	-1,942	-1,938
	TOTAL FOR CATEGORY 26	0	0	-9,188	-8,883
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-1,236,142	-1,526,037
E505	ADJUSTMENTS TO TRANSFERS IN E906				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	234,197	152,486
4230	COST ALLOCATION - INDIRECT	0	0	-234,197	-152,486
	TOTAL REVENUES FOR DECISION UNIT E505	0	0	0	0
E510	ADJUSTMENTS TO TRANSFERS IN E906				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	877,814	1,980,346
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-357,981
4230	COST ALLOCATION - INDIRECT	0	0	-1,235,795	-2,340,848
	TOTAL REVENUES FOR DECISION UNIT E510	0	0	-357,981	-718,483
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-357,981	-718,483
	TOTAL FOR CATEGORY 86	0	0	-357,981	-718,483
	TOTAL EXPENDITURES FOR DECISION UNIT E510	0	0	-357,981	-718,483

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
E517	ADJUSTMENTS TO TRANSFERS IN E906				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	143	267
4230	COST ALLOCATION - INDIRECT	0	0	-143	-267
TOTAL REVENUES FOR DECISION UNIT E517		0	0	0	0
E599	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-641,242
4230	COST ALLOCATION - INDIRECT	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	227,509	237,846
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E599		0	0	227,509	-403,396
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	573,483	595,859
5200	WORKERS COMPENSATION	0	0	10,640	10,927
5300	RETIREMENT	0	0	148,791	154,251
5400	PERSONNEL ASSESSMENT	0	0	2,842	2,842
5500	GROUP INSURANCE	0	0	95,136	90,528
5700	PAYROLL ASSESSMENT	0	0	858	858
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,853	14,895
5800	UNEMPLOYMENT COMPENSATION	0	0	142	298
5840	MEDICARE	0	0	8,315	8,641
TOTAL FOR CATEGORY 01		0	0	855,060	879,099
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7054	AG TORT CLAIM ASSESSMENT	0	0	648	646
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,837	1,837
TOTAL FOR CATEGORY 04		0	0	2,506	2,504
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,531	5,531
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,459	4,274
7556	EITS SECURITY ASSESSMENT	0	0	1,195	1,193
TOTAL FOR CATEGORY 26		0	0	11,185	10,998
86	RESERVE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-641,242	-1,295,997
	TOTAL FOR CATEGORY 86	0	0	-641,242	-1,295,997
	TOTAL EXPENDITURES FOR DECISION UNIT E599	0	0	227,509	-403,396
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-60,932
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	58,897	15,342
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	6,533	1,702
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	65,430	-43,888
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	126,362	32,916
	TOTAL FOR CATEGORY 26	0	0	126,362	32,916
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-60,932	-76,804
	TOTAL FOR CATEGORY 86	0	0	-60,932	-76,804
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	65,430	-43,888
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,979
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	19,313	19,459
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	2,142	2,159
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	21,455	1,639
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	41,434	41,748
	TOTAL FOR CATEGORY 26	0	0	41,434	41,748
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,979	-40,109
	TOTAL FOR CATEGORY 86	0	0	-19,979	-40,109
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	21,455	1,639
E712	EQUIPMENT REPLACEMENT				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-37,628
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	36,372	36,372
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	4,034	4,034
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	40,406	2,778
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	12,310	12,310
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	65,724	65,724
	TOTAL FOR CATEGORY 26	0	0	78,034	78,034
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-37,628	-75,256
	TOTAL FOR CATEGORY 86	0	0	-37,628	-75,256
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	40,406	2,778
E906	TRANSFERS FR HEALTH ADMIN TO HEALTH CARE FACILITY				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-438,167
4230	COST ALLOCATION - INDIRECT	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	0	-438,167
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	276,861	279,411
5200	WORKERS COMPENSATION	0	0	3,995	4,087
5300	RETIREMENT	0	0	91,233	91,724
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	7,171	6,985
5800	UNEMPLOYMENT COMPENSATION	0	0	69	140
5840	MEDICARE	0	0	4,015	4,051
	TOTAL FOR CATEGORY 01	0	0	420,408	421,734
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	279	279
7110	NON-STATE OWNED OFFICE RENT	0	0	13,293	13,326

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
7255	B & G LEASE ASSESSMENT	0	0	428	428
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,205	1,205
	TOTAL FOR CATEGORY 04	0	0	15,456	15,488
10	CDC PUBLIC HEALTH INFRASTRUCTURE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	41	41
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	142	142
	TOTAL FOR CATEGORY 10	0	0	183	183
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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-438,167	-877,622
	TOTAL FOR CATEGORY 86	0	0	-438,167	-877,622
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	0	-438,167
	TOTAL REVENUES FOR BUDGET ACCOUNT 3223	11,684,746	19,791,207	18,798,220	21,834,680
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3223	11,684,746	19,791,207	18,798,220	21,834,680

Section A1: Line Item Detail by GL

Budget Account: 3223 DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	163,921	163,921	163,921	163,921
2510	REVERSIONS	-4,250	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,856,965	5,121,577	4,544,880	2,872,002
2512	BALANCE FORWARD TO NEW YEAR	-5,121,576	0	0	0
3500	FEDERAL RECEIPTS	0	2,619,258	0	0
3801	BHSIS AGREEMENT	137,363	141,878	44,029	44,029
3864	MEDICAID ADMIN CHARGES	3,774	2,477	0	0
4230	COST ALLOCATION - INDIRECT	3,780,342	4,534,170	4,013,301	9,627,877
4231	COST ALLOCATION REIMBURSEMENT - B	5,543,473	6,441,062	7,274,349	7,253,027
4611	TRANSFER IN FED ARPA	926,449	755,058	1,437,338	1,481,032
4668	TRANSFER FROM BA 3218 WORKFORCE DEVELOP	0	11,806	0	0
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	398,285	0	2,531,242	2,541,971
TOTAL REVENUES FOR DECISION UNIT B000		11,684,746	19,791,207	20,009,060	23,983,859
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	6,742,794	8,009,379	9,488,974	9,709,561
5200	WORKERS COMPENSATION	120,590	161,031	153,839	157,684
5300	RETIREMENT	1,619,372	1,917,699	2,305,577	2,353,464
5400	PERSONNEL ASSESSMENT	21,958	22,661	22,267	22,267
5420	COLLECTIVE BARGAINING ASSESSMENT	386	408	408	408
5430	LABOR RELATIONS ASSESSMENT	4,810	4,888	4,888	4,888
5500	GROUP INSURANCE	756,421	1,056,528	1,038,312	1,038,312
5700	PAYROLL ASSESSMENT	4,104	4,265	4,191	4,191
5750	RETIRED EMPLOYEES GROUP INSURANCE	209,597	268,055	301,746	308,764
5800	UNEMPLOYMENT COMPENSATION	4,260	0	0	0
5810	OVERTIME PAY	124,098	0	0	0
5830	COMP TIME PAYOFF	90	0	0	0
5840	MEDICARE	99,065	121,082	137,594	140,792
5860	BOARD AND COMMISSION PAY	240	1,840	1,840	1,840
5880	SHIFT DIFFERENTIAL PAY	10	0	0	0
5930	LONGEVITY PAY	30,710	0	0	0
5960	TERMINAL SICK LEAVE PAY	3,784	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	82,702	0	0	0
TOTAL FOR CATEGORY 01		9,824,991	11,567,836	13,459,636	13,742,171
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,915	4,781	4,781	4,781

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	236	87	87	87
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,522	7,318	7,318	7,318
6215	NON-FS VEHICLE RENTAL IN-STATE	985	972	972	972
6220	AUTO MISC - IN-STATE	129	101	101	101
6230	PUBLIC TRANSPORTATION IN-STATE	96	35	35	35
6240	PERSONAL VEHICLE IN-STATE	1,207	1,321	1,321	1,321
6250	COMM AIR TRANS IN-STATE	6,547	4,365	4,365	4,365
TOTAL FOR CATEGORY 03		19,637	18,980	18,980	18,980
04	OPERATING				
7001	SOURCE OF FUNDS ADJ	0	14,263	14,263	14,263
7020	OPERATING SUPPLIES	9,476	4,165	4,165	4,165
7030	FREIGHT CHARGES	1,636	1,817	1,817	1,817
7044	PRINTING AND COPYING - C	7,424	7,751	7,751	7,751
7045	STATE PRINTING CHARGES	60	140	140	140
7050	EMPLOYEE BOND INSURANCE	311	311	306	306
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,654	0	0	0
7054	AG TORT CLAIM ASSESSMENT	13,504	13,505	13,273	13,273
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,725	7,725	7,725
7060	CONTRACTS	35,520	0	0	0
7064	CONTRACTS - D	6,637	0	0	0
7065	CONTRACTS - E	3,297	2,199	2,199	2,199
7074	HARDWARE LICENSE/MNT CONTRACTS	22,617	23,121	23,121	23,121
7110	NON-STATE OWNED OFFICE RENT	316,246	394,031	394,031	394,031
7138	OTHER UTILITIES	335	5,439	5,439	5,439
7255	B & G LEASE ASSESSMENT	4,761	4,962	4,962	4,962
7270	LATE FEES AND PENALTIES	50	0	0	0
7285	POSTAGE - STATE MAILROOM	192	608	608	608
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	27,651	28,438	28,438	28,438
7290	PHONE, FAX, COMMUNICATION LINE	2,155	4,428	4,428	4,428
7291	CELL PHONE/PAGER CHARGES	23,919	27,690	27,690	27,690
7294	CONFERENCE CALL CHARGES	316	612	612	612
7296	EITS LONG DISTANCE CHARGES	0	669	669	669
7297	EITS 800 TOLL FREE CHARGES	2	87	87	87
7301	MEMBERSHIP DUES	28,960	29,099	29,099	29,099
7302	REGISTRATION FEES	1,330	1,240	1,240	1,240
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	507	550	550	550
7370	PUBLICATIONS AND PERIODICALS	1,027	89	89	89
7430	PROFESSIONAL SERVICES	120	586	586	586
7460	EQUIPMENT PURCHASES < \$1,000	15,042	6,374	6,374	6,374
7630	MISCELLANEOUS GOODS, MATERIALS	3,671	1,486	1,486	1,486

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	457	0	0	0
7980	OPERATING LEASE PAYMENTS	14,149	14,293	14,293	14,293
8371	COMPUTER HARDWARE <\$5,000 - A	1,510	0	0	0
TOTAL FOR CATEGORY 04		556,470	601,612	601,375	601,375
10	CDC PUBLIC HEALTH INFRASTRUCTURE				
7000	OPERATING	0	1,825,199	1,825,199	1,825,199
7110	NON-STATE OWNED OFFICE RENT	5,981	0	0	0
7138	OTHER UTILITIES	118	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	336	0	0	0
7291	CELL PHONE/PAGER CHARGES	419	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	556	0	0	0
TOTAL FOR CATEGORY 10		7,410	1,825,199	1,825,199	1,825,199
12	DATA INFRASTRUCTURE CONTRACT				
6200	PER DIEM IN-STATE	1,731	0	0	0
6220	AUTO MISC - IN-STATE	72	0	0	0
6240	PERSONAL VEHICLE IN-STATE	267	0	0	0
6250	COMM AIR TRANS IN-STATE	1,203	0	0	0
7001	SOURCE OF FUNDS ADJ	0	6,329	6,329	6,329
7073	SOFTWARE LICENSE/MNT CONTRACTS	361	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	15,831	3,500	3,500	3,500
7301	MEMBERSHIP DUES	45,390	6,000	6,000	6,000
7302	REGISTRATION FEES	6,175	22,944	22,944	22,944
7460	EQUIPMENT PURCHASES < \$1,000	0	1,851	1,851	1,851
7771	COMPUTER SOFTWARE <\$5,000 - A	205	0	0	0
TOTAL FOR CATEGORY 12		71,235	40,624	40,624	40,624
18	TRANSFER FROM ARPA				
7064	CONTRACTS - D	28,470	14,197	14,197	14,197
7110	NON-STATE OWNED OFFICE RENT	7,930	0	0	0
7138	OTHER UTILITIES	330	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	299	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	70	0	0	0
TOTAL FOR CATEGORY 18		37,099	14,197	14,197	14,197
19	CONTRACT MANAGEMENT SYSTEM				
7060	CONTRACTS	0	80,000	80,000	80,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	140,282	0	0	0
TOTAL FOR CATEGORY 19		140,282	80,000	80,000	80,000
20	MAMMOGRAPHY VEHICLE				

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
9038	TRANS TO HUMAN RES DIR OFFICE	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 20	100,000	100,000	100,000	100,000
23	ARPA PUBLIC HEALTH SYSTEM				
7000	OPERATING	0	3,060,000	3,060,000	3,060,000
8501	EXPENDITURES CARSON CITY CO	0	-740,000	-740,000	-740,000
8502	EXPENDITURES CHURCHILL CO	0	-320,000	-320,000	-320,000
8516	EXPENDITURES WASHOE CO	0	-2,000,000	-2,000,000	-2,000,000
	TOTAL FOR CATEGORY 23	0	0	0	0
26	INFORMATION SERVICES				
7071	CONTRACTS - K	0	10,323	10,323	10,323
7073	SOFTWARE LICENSE/MNT CONTRACTS	273,016	338,651	338,651	338,651
7138	OTHER UTILITIES	4,486	0	0	0
7211	MSA PROGRAMMER CHARGES	0	12,943	12,943	12,943
7430	PROFESSIONAL SERVICES	474	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	434	3,511	3,511	3,511
7531	EITS DISK STORAGE	10,522	23,040	23,040	23,040
7532	EITS SHARED WEB SERVER HOSTING	334	427	427	427
7535	EITS NON-SERVER HOSTING - BASIC	1,166	3,498	3,498	3,498
7547	EITS BUSINESS PRODUCTIVITY SUITE	45,253	44,619	44,619	44,619
7548	EITS SERVER HOSTING - VIRTUAL	60,626	57,180	57,180	57,180
7554	EITS INFRASTRUCTURE ASSESSMENT	35,780	35,705	35,088	35,088
7556	EITS SECURITY ASSESSMENT	12,569	12,549	12,334	12,334
7557	EITS NAS CARD READER	219	219	219	219
7630	MISCELLANEOUS GOODS, MATERIALS	1,819	997	997	997
7771	COMPUTER SOFTWARE <\$5,000 - A	13,674	9,872	9,872	9,872
8370	COMPUTER HARDWARE >\$5,000	0	8,378	8,378	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	50,401	105,028	105,028	105,028
	TOTAL FOR CATEGORY 26	510,773	666,940	666,108	666,108
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,330	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,667	0	0	0
6200	PER DIEM IN-STATE	0	192	192	192
6210	FS DAILY RENTAL IN-STATE	0	93	93	93
6240	PERSONAL VEHICLE IN-STATE	0	48	48	48
6250	COMM AIR TRANS IN-STATE	0	212	212	212
7302	REGISTRATION FEES	600	500	500	500
	TOTAL FOR CATEGORY 30	3,683	1,045	1,045	1,045

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
35	BASIC POISON CONTROL				
7071	CONTRACTS - K	63,921	63,921	63,921	63,921
	TOTAL FOR CATEGORY 35	63,921	63,921	63,921	63,921
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,544,880	2,872,002	6,564,266
	TOTAL FOR CATEGORY 86	0	4,544,880	2,872,002	6,564,266
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	961	961	961	961
	TOTAL FOR CATEGORY 87	961	961	961	961
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	52,372	65,983	65,983	65,983
	TOTAL FOR CATEGORY 88	52,372	65,983	65,983	65,983
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	295,912	199,029	199,029	199,029
	TOTAL FOR CATEGORY 89	295,912	199,029	199,029	199,029
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,684,746	19,791,207	20,009,060	23,983,859
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-87,035
3801	BHSIS AGREEMENT	0	0	1,352	36
4230	COST ALLOCATION - INDIRECT	0	0	-4,381	-161,190
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	97,192	35,002
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	3,690	3,500
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	97,853	-209,687
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	17,874	17,874
5700	PAYROLL ASSESSMENT	0	0	8,036	8,036
	TOTAL FOR CATEGORY 01	0	0	25,910	25,910
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,836	2,836
	TOTAL FOR CATEGORY 03	0	0	2,836	2,836
04	OPERATING				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	-4,042	-4,065
7289	EITS PHONE LINE AND VOICEMAIL	0	0	680	680
	TOTAL FOR CATEGORY 04	0	0	-3,362	-3,385
10	CDC PUBLIC HEALTH INFRASTRUCTURE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	23	23
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,097	1,097
	TOTAL FOR CATEGORY 10	0	0	1,120	1,120
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-12,929	-14,868
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,043	2,043
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-3,791	-4,957
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	27,432	27,432
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,076	6,076
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	28,452	25,811
7556	EITS SECURITY ASSESSMENT	0	0	4,698	4,663
7557	EITS NAS CARD READER	0	0	797	1,029
	TOTAL FOR CATEGORY 26	0	0	52,778	47,229
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-87,035	-286,148
	TOTAL FOR CATEGORY 86	0	0	-87,035	-286,148
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-961	-961
	TOTAL FOR CATEGORY 87	0	0	-961	-961
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	106,567	3,712
	TOTAL FOR CATEGORY 89	0	0	106,567	3,712
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	97,853	-209,687
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,266,843
3801	BHSIS AGREEMENT	0	0	-100	-100
3864	MEDICAID ADMIN CHARGES	0	0	0	0
4230	COST ALLOCATION - INDIRECT	0	0	1,257,315	1,223,347
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	221,780	400,116
4611	TRANSFER IN FED ARPA	0	0	-246,848	7,120

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	-1,825,061	-1,824,426
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-592,914	1,072,900
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	5	4
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,888	-4,888
5930	LONGEVITY PAY	0	0	38,300	42,850
	TOTAL FOR CATEGORY 01	0	0	33,417	37,966
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	205	205
	TOTAL FOR CATEGORY 03	0	0	205	205
04	OPERATING				
7001	SOURCE OF FUNDS ADJ	0	0	4,023	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	300	508
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	169	169
7110	NON-STATE OWNED OFFICE RENT	0	0	-8,645	2,740
7255	B & G LEASE ASSESSMENT	0	0	7,338	7,657
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,015	-2,015
7301	MEMBERSHIP DUES	0	0	-14	-14
7302	REGISTRATION FEES	0	0	-765	-765
7430	PROFESSIONAL SERVICES	0	0	-586	-586
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,512	-2,512
7980	OPERATING LEASE PAYMENTS	0	0	7,718	7,718
	TOTAL FOR CATEGORY 04	0	0	9,775	17,780
10	CDC PUBLIC HEALTH INFRASTRUCTURE				
7000	OPERATING	0	0	-1,825,199	-1,825,199
7289	EITS PHONE LINE AND VOICEMAIL	0	0	896	896
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,668	1,668
	TOTAL FOR CATEGORY 10	0	0	-1,822,635	-1,822,635
12	DATA INFRASTRUCTURE CONTRACT				
7001	SOURCE OF FUNDS ADJ	0	0	-6,329	-6,329
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,004	1,004
7302	REGISTRATION FEES	0	0	4,671	4,671
7460	EQUIPMENT PURCHASES < \$1,000	0	0	554	554
	TOTAL FOR CATEGORY 12	0	0	-100	-100

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
23	ARPA PUBLIC HEALTH SYSTEM				
7000	OPERATING	0	0	-3,060,000	-3,060,000
8501	EXPENDITURES CARSON CITY CO	0	0	740,000	740,000
8502	EXPENDITURES CHURCHILL CO	0	0	320,000	320,000
8516	EXPENDITURES WASHOE CO	0	0	2,000,000	2,000,000
	TOTAL FOR CATEGORY 23	0	0	0	0
26	INFORMATION SERVICES				
7071	CONTRACTS - K	0	0	-10,323	-10,323
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	63,315	63,315
7211	MSA PROGRAMMER CHARGES	0	0	-12,943	-12,943
7430	PROFESSIONAL SERVICES	0	0	506	506
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,626	-1,626
7531	EITS DISK STORAGE	0	0	-6,826	-4,393
7535	EITS NON-SERVER HOSTING - BASIC	0	0	1,049	2,448
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,919	-2,919
7548	EITS SERVER HOSTING - VIRTUAL	0	0	12,463	12,463
7557	EITS NAS CARD READER	0	0	63	145
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-9,872	-9,872
8370	COMPUTER HARDWARE >\$5,000	0	0	-8,378	-8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-105,028	-105,028
	TOTAL FOR CATEGORY 26	0	0	-80,519	-76,605
30	TRAINING				
7302	REGISTRATION FEES	0	0	100	100
	TOTAL FOR CATEGORY 30	0	0	100	100
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,266,843	2,916,189
	TOTAL FOR CATEGORY 86	0	0	1,266,843	2,916,189
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-592,914	1,072,900
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-163,707
4230	COST ALLOCATION - INDIRECT	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	189,361	157,823
4611	TRANSFER IN FED ARPA	0	0	45,652	37,885
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	15,235	12,685
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	250,248	44,686

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-55,334	-56,129
5200	WORKERS COMPENSATION	0	0	-2,396	-2,541
5300	RETIREMENT	0	0	206,182	210,628
5430	LABOR RELATIONS ASSESSMENT	0	0	4,004	4,004
5500	GROUP INSURANCE	0	0	317,376	251,712
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-57,417	-67,434
5800	UNEMPLOYMENT COMPENSATION	0	0	2,347	4,827
5840	MEDICARE	0	0	-807	-816
	TOTAL FOR CATEGORY 01	0	0	413,955	344,251
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-163,707	-299,565
	TOTAL FOR CATEGORY 86	0	0	-163,707	-299,565
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	250,248	44,686
E252	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-30,548
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	29,527	932
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	3,275	104
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	32,802	-29,512
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	63,350	2,000
	TOTAL FOR CATEGORY 04	0	0	63,350	2,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-30,548	-31,512
	TOTAL FOR CATEGORY 86	0	0	-30,548	-31,512
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	32,802	-29,512
E253	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-142,572
3801	BHSIS AGREEMENT	0	0	86,725	86,725
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	137,812	137,848
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	15,957	15,987

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	240,494	97,988
EXPENDITURE					
10	CDC PUBLIC HEALTH INFRASTRUCTURE				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	671	697
	TOTAL FOR CATEGORY 10	0	0	671	697
12	DATA INFRASTRUCTURE CONTRACT				
7000	OPERATING	0	0	54,775	54,775
7301	MEMBERSHIP DUES	0	0	31,380	31,380
7302	REGISTRATION FEES	0	0	570	570
	TOTAL FOR CATEGORY 12	0	0	86,725	86,725
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	31,482	31,482
7062	CONTRACTS - B	0	0	107,551	107,551
7071	CONTRACTS - K	0	0	35,686	35,686
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	120,951	121,029
	TOTAL FOR CATEGORY 26	0	0	295,670	295,748
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-142,572	-285,182
	TOTAL FOR CATEGORY 86	0	0	-142,572	-285,182
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	240,494	97,988
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-1,236,142	-1,526,037
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-1,236,142	-1,526,037
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-752,522	-956,409
5200	WORKERS COMPENSATION	0	0	-14,597	-20,426
5300	RETIREMENT	0	0	-197,139	-253,661
5400	PERSONNEL ASSESSMENT	0	0	-4,618	-4,618
5500	GROUP INSURANCE	0	0	-130,812	-147,108
5700	PAYROLL ASSESSMENT	0	0	-1,394	-1,394
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-19,491	-23,908
5800	UNEMPLOYMENT COMPENSATION	0	0	-186	-478
5840	MEDICARE	0	0	-10,910	-13,870

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	-1,131,669	-1,421,872
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-35	-35
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,053	-1,050
	TOTAL FOR CATEGORY 04	0	0	-1,088	-1,085
18	TRANSFER FROM ARPA				
7064	CONTRACTS - D	0	0	-14,197	-14,197
	TOTAL FOR CATEGORY 18	0	0	-14,197	-14,197
19	CONTRACT MANAGEMENT SYSTEM				
7060	CONTRACTS	0	0	-80,000	-80,000
	TOTAL FOR CATEGORY 19	0	0	-80,000	-80,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-7,246	-6,945
7556	EITS SECURITY ASSESSMENT	0	0	-1,942	-1,938
	TOTAL FOR CATEGORY 26	0	0	-9,188	-8,883
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-1,236,142	-1,526,037
E505	ADJUSTMENTS TO TRANSFERS IN E906				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	234,197	152,486
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	234,197
	TOTAL REVENUES FOR DECISION UNIT E505	0	0	234,197	386,683
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	234,197	386,683
	TOTAL FOR CATEGORY 86	0	0	234,197	386,683
	TOTAL EXPENDITURES FOR DECISION UNIT E505	0	0	234,197	386,683
E510	ADJUSTMENTS TO TRANSFERS IN E906				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	358,275	1,377,081
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-438,167
4230	COST ALLOCATION - INDIRECT	0	0	-796,442	-1,816,536
	TOTAL REVENUES FOR DECISION UNIT E510	0	0	-438,167	-877,622

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-438,167	-877,622
	TOTAL FOR CATEGORY 86	0	0	-438,167	-877,622
	TOTAL EXPENDITURES FOR DECISION UNIT E510	0	0	-438,167	-877,622
E517	ADJUSTMENTS TO TRANSFERS IN E906				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	143	267
4230	COST ALLOCATION - INDIRECT	0	0	-143	-267
	TOTAL REVENUES FOR DECISION UNIT E517	0	0	0	0
E599	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-641,242
4230	COST ALLOCATION - INDIRECT	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	227,509	237,846
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	227,509	-403,396
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	573,483	595,859
5200	WORKERS COMPENSATION	0	0	10,640	10,927
5300	RETIREMENT	0	0	148,791	154,251
5400	PERSONNEL ASSESSMENT	0	0	2,842	2,842
5500	GROUP INSURANCE	0	0	95,136	90,528
5700	PAYROLL ASSESSMENT	0	0	858	858
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,853	14,895
5800	UNEMPLOYMENT COMPENSATION	0	0	142	298
5840	MEDICARE	0	0	8,315	8,641
	TOTAL FOR CATEGORY 01	0	0	855,060	879,099
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7054	AG TORT CLAIM ASSESSMENT	0	0	648	646
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,837	1,837
	TOTAL FOR CATEGORY 04	0	0	2,506	2,504
26	INFORMATION SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,531	5,531
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,459	4,274
7556	EITS SECURITY ASSESSMENT	0	0	1,195	1,193
	TOTAL FOR CATEGORY 26	0	0	11,185	10,998
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-641,242	-1,295,997
	TOTAL FOR CATEGORY 86	0	0	-641,242	-1,295,997
	TOTAL EXPENDITURES FOR DECISION UNIT E599	0	0	227,509	-403,396
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-60,932
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	58,897	15,342
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	6,533	1,702
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	65,430	-43,888
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	126,362	32,916
	TOTAL FOR CATEGORY 26	0	0	126,362	32,916
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-60,932	-76,804
	TOTAL FOR CATEGORY 86	0	0	-60,932	-76,804
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	65,430	-43,888
E711	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,979
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	19,313	19,459
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	2,142	2,159
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	21,455	1,639
	EXPENDITURE				
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	41,434	41,748
	TOTAL FOR CATEGORY 26	0	0	41,434	41,748
86	RESERVE				

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
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,979	-40,109
	TOTAL FOR CATEGORY 86	0	0	-19,979	-40,109
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	21,455	1,639
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-37,628
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	36,372	36,372
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	4,034	4,034
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	40,406	2,778
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	12,310	12,310
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	65,724	65,724
	TOTAL FOR CATEGORY 26	0	0	78,034	78,034
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-37,628	-75,256
	TOTAL FOR CATEGORY 86	0	0	-37,628	-75,256
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	40,406	2,778
E907	TRANSFERS FR HEALTH ADMIN TO DHCFP				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4230	COST ALLOCATION - INDIRECT	0	0	-367,392	-369,254
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	-70,775	-70,201
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	-438,167	-439,455
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-276,861	-279,411
5200	WORKERS COMPENSATION	0	0	-3,995	-4,087
5300	RETIREMENT	0	0	-91,233	-91,724
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	-7,171	-6,985
5800	UNEMPLOYMENT COMPENSATION	0	0	-69	-140
5840	MEDICARE	0	0	-4,015	-4,051

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	-420,408	-421,734
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-279	-279
7110	NON-STATE OWNED OFFICE RENT	0	0	-13,293	-13,326
7255	B & G LEASE ASSESSMENT	0	0	-428	-428
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,205	-1,205
	TOTAL FOR CATEGORY 04	0	0	-15,456	-15,488
10	CDC PUBLIC HEALTH INFRASTRUCTURE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-41	-41
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-142	-142
	TOTAL FOR CATEGORY 10	0	0	-183	-183
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 E907	0	0	-438,167	-439,455
TOTAL REVENUES FOR BUDGET ACCOUNT 3223		11,684,746	19,791,207	18,514,064	22,060,936
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3223		11,684,746	19,791,207	18,514,064	22,060,936

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

Budget Account: 3223 DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E510	2501	APPROPRIATION CONTROL	877,814	1,980,346	358,275	1,377,081	-519,539	-603,265
E510	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-357,981	0	-438,167	0	-80,186
E906	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-438,167	0	0	0	438,167
E510	4230	COST ALLOCATION - INDIRECT	-1,235,795	-2,340,848	-796,442	-1,816,536	439,353	524,312
E907	4230	COST ALLOCATION - INDIRECT	0	0	-367,209	-369,071	-367,209	-369,071
E907	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	-70,775	-70,201	-70,775	-70,201
TOTAL FOR REVENUE			-357,981	-1,156,650	-876,151	-1,316,894	-518,170	-160,244
EXPENSE								
01	PERSONNEL SERVICES							
E906	5100	SALARIES	276,861	279,411	0	0	-276,861	-279,411
E907	5100	SALARIES	0	0	-276,861	-279,411	-276,861	-279,411
E906	5200	WORKERS COMPENSATION	3,995	4,087	0	0	-3,995	-4,087
E907	5200	WORKERS COMPENSATION	0	0	-3,995	-4,087	-3,995	-4,087
E906	5300	RETIREMENT	91,233	91,724	0	0	-91,233	-91,724
E907	5300	RETIREMENT	0	0	-91,233	-91,724	-91,233	-91,724
E906	5400	PERSONNEL ASSESSMENT	1,066	1,066	0	0	-1,066	-1,066
E907	5400	PERSONNEL ASSESSMENT	0	0	-1,066	-1,066	-1,066	-1,066
E906	5500	GROUP INSURANCE	35,676	33,948	0	0	-35,676	-33,948
E907	5500	GROUP INSURANCE	0	0	-35,676	-33,948	-35,676	-33,948
E906	5700	PAYROLL ASSESSMENT	322	322	0	0	-322	-322
E907	5700	PAYROLL ASSESSMENT	0	0	-322	-322	-322	-322
E906	5750	RETIRED EMPLOYEES GROUP INSURANCE	7,171	6,985	0	0	-7,171	-6,985
E907	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,171	-6,985	-7,171	-6,985
E906	5800	UNEMPLOYMENT COMPENSATION	69	140	0	0	-69	-140
E907	5800	UNEMPLOYMENT COMPENSATION	0	0	-69	-140	-69	-140
E906	5840	MEDICARE	4,015	4,051	0	0	-4,015	-4,051
E907	5840	MEDICARE	0	0	-4,015	-4,051	-4,015	-4,051
TOTAL FOR CATEGORY 01			420,408	421,734	-420,408	-421,734	-840,816	-843,468
04	OPERATING							
E906	7050	EMPLOYEE BOND INSURANCE	8	8	0	0	-8	-8
E907	7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8	-8	-8
E906	7054	AG TORT CLAIM ASSESSMENT	243	242	0	0	-243	-242
E907	7054	AG TORT CLAIM ASSESSMENT	0	0	-243	-242	-243	-242
E906	705A	NON B&G - PROP. & CONT. INSURANCE	279	279	0	0	-279	-279
E907	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-279	-279	-279	-279
E906	7110	NON-STATE OWNED OFFICE RENT	13,293	13,326	0	0	-13,293	-13,326

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

Budget Account: 3223 DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
E907	7110	NON-STATE OWNED OFFICE RENT	0	0	-13,293	-13,326	-13,293	-13,326
E906	7255	B & G LEASE ASSESSMENT	428	428	0	0	-428	-428
E907	7255	B & G LEASE ASSESSMENT	0	0	-428	-428	-428	-428
E906	7289	EITS PHONE LINE AND VOICEMAIL	1,205	1,205	0	0	-1,205	-1,205
E907	7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,205	-1,205	-1,205	-1,205
TOTAL FOR CATEGORY 04			15,456	15,488	-15,456	-15,488	-30,912	-30,976
10	CDC PUBLIC HEALTH INFRASTRUCTURE							
E906	7289	EITS PHONE LINE AND VOICEMAIL	41	41	0	0	-41	-41
E906	7547	EITS BUSINESS PRODUCTIVITY SUITE	142	142	0	0	-142	-142
TOTAL FOR CATEGORY 10			183	183	0	0	-183	-183
26	INFORMATION SERVICES							
E906	7554	EITS INFRASTRUCTURE ASSESSMENT	1,672	1,603	0	0	-1,672	-1,603
E907	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,672	-1,603	-1,672	-1,603
E906	7556	EITS SECURITY ASSESSMENT	448	447	0	0	-448	-447
E907	7556	EITS SECURITY ASSESSMENT	0	0	-448	-447	-448	-447
TOTAL FOR CATEGORY 26			2,120	2,050	-2,120	-2,050	-4,240	-4,100
86	RESERVE							
E510	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-357,981	-718,483	-438,167	-877,622	-80,186	-159,139
E906	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-438,167	-877,622	0	0	438,167	877,622
TOTAL FOR CATEGORY 86			-796,148	-1,596,105	-438,167	-877,622	357,981	718,483
TOTAL FOR EXPENSE			-357,981	-1,156,650	-876,151	-1,316,894	-518,170	-160,244

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

Amendment Number: A257933224

BUDGET DIVISION USE ONLY	
DATE	<u>03/30/25</u>
APPROVED ON BEHALF OF THE GOVERNOR BY	tgrenam

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/30/25	101	406	3224	DHS-DPBH - COMMUNITY HEALTH SERVICES

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E608	2501	APPROPRIATION CONTROL	(194,641)	(128,448)	(323,089)	(262,329)	(70,692)	(333,021)
M150	2501	APPROPRIATION CONTROL	(56,988)	47,286	(9,702)	(31,210)	49,855	18,645
E608	3565	FED FAM PLAN PROG GRANT	0	(5,803)	(5,803)	0	(6,000)	(6,000)
E608	3875	CHARGES FOR FAMILY PLANNING SERVICES	(2,087)	(598)	(2,685)	(2,808)	61	(2,747)
E608	3889	CHARGES FOR SERVICES - OTHER FUND	(9,393)	(2,692)	(12,085)	(12,632)	271	(12,361)
E608	4101	COUNTY PARTICIPATION FUNDS	(31,712)	(41,265)	(72,977)	(42,531)	(32,226)	(74,757)
M150	4101	COUNTY PARTICIPATION FUNDS	(6,986)	(47,286)	(54,272)	80,214	(140,633)	(60,419)
E608	4683	TRANS FROM 3218 CDC	0	(11,607)	(11,607)	0	(11,999)	(11,999)
E608	4695	TRANS FROM 3194	(24,932)	24,932	0	(33,651)	33,651	0
E608	4740	TRANSFER FROM BA 3222 - MCH GRANT	0	(11,607)	(11,607)	0	(11,999)	(11,999)
E608	4749	TRANSFER FROM SAPTA	0	(4,643)	(4,643)	0	(4,800)	(4,800)
E608	4750	TRANS FROM DHHS - DIRECTOR	0	(5,803)	(5,803)	0	(6,000)	(6,000)
Total Revenue			(187,534)			(200,511)		

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
E608	01	PERSONNEL SERVICES	5100	(175,188)	(131,279)	(306,467)	(242,017)	(77,771)	(319,788)
E608	01	PERSONNEL SERVICES	5200	(6,030)	(631)	(6,661)	(5,483)	(1,337)	(6,820)
E608	01	PERSONNEL SERVICES	5300	(33,724)	(25,271)	(58,995)	(46,588)	(14,971)	(61,559)
E608	01	PERSONNEL SERVICES	5400	(1,421)	(355)	(1,776)	(1,421)	(355)	(1,776)
E608	01	PERSONNEL SERVICES	5500	(35,676)	(23,784)	(59,460)	(45,264)	(11,316)	(56,580)
E608	01	PERSONNEL SERVICES	5700	(429)	(107)	(536)	(429)	(107)	(536)
E608	01	PERSONNEL SERVICES	5750	(4,537)	(3,399)	(7,936)	(6,050)	(1,944)	(7,994)
E608	01	PERSONNEL SERVICES	5800	(58)	(17)	(75)	(122)	(39)	(161)
E608	01	PERSONNEL SERVICES	5840	(2,540)	(1,901)	(4,441)	(3,510)	(1,127)	(4,637)
E608	04	OPERATING	7050	(11)	(2)	(13)	(11)	(2)	(13)
E608	04	OPERATING	7054	(324)	(81)	(405)	(323)	(81)	(404)
M150	19	COUNTY PARTICIPATION	7001	40,917	0	40,917	129,557	(90,778)	38,779
E608	26	INFORMATION SERVICES	7554	(2,229)	(558)	(2,787)	(2,137)	(534)	(2,671)
E608	26	INFORMATION SERVICES	7556	(598)	(149)	(747)	(596)	(149)	(745)
Total Category Expenditure					(187,534)			(200,511)	

Remarks

This amendment revises G01 to reduce projected revenue totals in County Participation funding and associated expenses.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DHS - PUBLIC AND BEHAVIORAL HEALTH**

**Budget Account 3224 - DHS-DPBH - COMMUNITY HEALTH SERVICES
Budget Amendment A257933224
2025-2027 Biennium (FY26-27)**

Submitted March 30, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Community Health Services (CHS) provides public health services in rural communities which include public health preparedness, epidemiology assistance and public health nursing services. CHS provides public health nursing services including investigation and reporting infectious disease; STI control, prevention, and treatment; HIV testing, counseling and referral for treatment; TB screening, control, prevention, and treatment; vaccine clinics as necessary for outbreaks; and participation in local emergency preparedness committees, board of health meetings, and points of dispensing exercises. Optional health related services include family planning and reproductive health; preventive health care; adult and childhood immunizations; breast and cervical cancer screenings; lab testing; health screenings; topical fluoride varnish treatments; Women, infants, and children services; and outreach and education. Statutory Authority: NAC 439.500 and NRS 439.150, 439.200, 439.200, 441A.250, 441A.350 and 441A.335.

Purpose of Work Program

This amendment revises G01 to reduce projected revenue totals in County Participation funding and associated expenses.

Justification

Revenue projections provided in RGL 4101, County Participation funding was projected at a amount higher than the total dollar amounts agreed upon in the revenue contracts with the participating counties. County participation funding was reduced to \$361,000, as per the total contracted amounts in year 1 and year 2. A combination of expense reduction and a revenue exchange from County Participation funding to General Fund occurred to offset the reduced funding. Expenses were reduced from special use category 19,

Expected Benefits to be Realized

This amendment is preferred to ensure that the agency revenues and expense authority are not established at an amount greater than the projected revenues, resulting in the possibility of expenditures being expensed at an amount greater than the projected offsetting revenue. Revising the revenue and expenditure authority to the projected amounts, provides more accurate data for future analysis and budget builds.

Explanation of Projections and Documentation

NEBS210A - G01
NEBS210A - G08
NEBS210B - G01
NEBS210B - G08
NEBS225 - G01 to G08

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to keep the projected amounts as is and submit a work program in SFY26 and SFY27 to realign the authority to the contracted county total revenue projections.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - PUBLIC AND BEHAVIORAL HEALTH
DHS-DPBH - COMMUNITY HEALTH SERVICES
B/A 3224 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 # A257933224		BA # A257713224		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	1,939,069	1,917,653	-81,162	-20,837	-274,230	-262,329	-355,392	-283,166	-18.3%	-14.8%	1,583,677	1,634,487		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,781,411	1,070,653					0	0	0.0%	0.0%	2,781,411	1,070,653		
3565	FED FAM PLAN PROG GRANT	238,068	267,820	-5,803	-6,000			-5,803	-6,000	-2.4%	-2.2%	232,265	261,820		
3875	CHARGES FOR FAMILY PLANNING SERVICES	34,159	33,750	-598	61	-15,841	3,595	-16,439	3,656	-48.1%	10.8%	17,720	37,406		
3889	CHARGES FOR SERVICES - OTHER FUND	91,652	91,085	-2,692	271	-25,539	21,059	-28,231	21,330	-30.8%	23.4%	63,421	112,415		
4101	COUNTY PARTICIPATION FUNDS	449,551	533,859	-88,551	-172,859	-120,263	-215,390	-208,814	-388,249	-46.4%	-72.7%	240,737	145,610		
4670	TRANSFER FROM WIC	12,810	12,721					0	0	0.0%	0.0%	12,810	12,721		
4671	TRANS FROM 3219 STD PREV & CTRL	8,418	8,418					0	0	0.0%	0.0%	8,418	8,418		
4672	TRANS FROM 3219 TB ELIM & CTRL	8,326	8,509					0	0	0.0%	0.0%	8,326	8,509		
4683	TRANS FROM 3218 CDC	151,198	152,651	-11,607	-11,999			-11,607	-11,999	-7.7%	-7.9%	139,591	140,652		
4695	TRANS FROM 3194	8,616	0	24,932	33,651	-33,548	-33,651	-8,616	0	-100.0%	0.0%	0	0		
4740	TRANSFER FROM BA 3222 - MCH GRANT	184,105	182,067	-11,607	-11,999			-11,607	-11,999	-6.3%	-6.6%	172,498	170,068		
4749	TRANSFER FROM SAPTA	242,200	244,010	-4,643	-4,800	-67,323	-67,112	-71,966	-71,912	-29.7%	-29.5%	170,234	172,098		
4750	TRANS FROM DHHS - DIRECTOR	190,808	190,926	-5,803	-6,000			-5,803	-6,000	-3.0%	-3.1%	185,005	184,926		
Total Revenues		6,340,391	4,714,122	-187,534	-200,511	-536,744	-553,828	-724,278	-754,339	-11.4%	-16.0%	5,616,113	3,959,783		
		EXPENDITURES													
Cat	G.L.#	Description													
01	5100	SALARIES	1,906,664	1,822,057	-131,279	-77,771	-375,322	-391,731	-506,601	-469,502	-26.6%	-25.8%	1,400,063	1,352,555	
01	5200	WORKERS COMPENSATION	27,185	27,156	-631	-1,337	-7,252	-7,370	-7,883	-8,707	-29.0%	-32.1%	19,302	18,449	
01	5300	RETIREMENT	445,856	429,572	-25,271	-14,971	-72,250	-75,408	-97,521	-90,379	-21.9%	-21.0%	348,335	339,193	
01	5400	PERSONNEL ASSESSMENT	7,460	7,105	-355	-355	-2,043	-2,043	-2,398	-2,398	-32.1%	-33.8%	5,062	4,707	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	115	115					0	0	0.0%	0.0%	115	115	
01	5430	LABOR RELATIONS ASSESSMENT	1,118	1,118					0	0	0.0%	0.0%	1,118	1,118	
01	5500	GROUP INSURANCE	261,624	233,864	-23,784	-11,316	-59,460	-56,580	-83,244	-67,896	-31.8%	-29.0%	178,380	165,968	
01	5700	PAYROLL ASSESSMENT	2,252	2,145	-107	-107	-617	-617	-724	-724	-32.1%	-33.8%	1,528	1,421	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	49,383	45,548	-3,399	-1,944	-9,721	-9,793	-13,120	-11,737	-26.6%	-25.8%	36,263	33,811	
01	5800	UNEMPLOYMENT COMPENSATION	455	912	-17	-39	-93	-197	-110	-236	-24.2%	-25.9%	345	676	
01	5840	MEDICARE	27,641	26,420	-1,901	-1,127	-5,441	-5,681	-7,342	-6,808	-26.6%	-25.8%	20,299	19,612	
01	5930	LONGEVITY PAY	4,500	5,000					0	0	0.0%	0.0%	4,500	5,000	
03	6200	PER DIEM IN-STATE	552	552					0	0	0.0%	0.0%	552	552	
03	6210	FS DAILY RENTAL IN-STATE	545	545					0	0	0.0%	0.0%	545	545	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	31,498	31,498					0	0	0.0%	0.0%	31,498	31,498	
03	6240	PERSONAL VEHICLE IN-STATE	1,498	1,498					0	0	0.0%	0.0%	1,498	1,498	
04	7020	OPERATING SUPPLIES	501	501					0	0	0.0%	0.0%	501	501	
04	7044	PRINTING AND COPYING - C	846	846					0	0	0.0%	0.0%	846	846	
04	7045	STATE PRINTING CHARGES	850	850					0	0	0.0%	0.0%	850	850	
04	7050	EMPLOYEE BOND INSURANCE	56	53	-2	-2	-15	-15	-17	-17	-30.4%	-32.1%	39	36	
04	7054	AG TORT CLAIM ASSESSMENT	1,700	1,615	-81	-81	-466	-464	-547	-545	-32.2%	-33.7%	1,153	1,070	
04	705A	NON B&G - PROP. & CONT. INSURANCE	410	410					0	0	0.0%	0.0%	410	410	

04	7073	SOFTWARE LICENSE/MNT CONTRACTS	896	896				0	0	0.0%	0.0%	896	896
04	7110	NON-STATE OWNED OFFICE RENT	13,434	13,434				0	0	0.0%	0.0%	13,434	13,434
04	7138	OTHER UTILITIES	28,521	28,521				0	0	0.0%	0.0%	28,521	28,521
04	7185	MED/DENT SUPP - NON-CONTRACT	17	17				0	0	0.0%	0.0%	17	17
04	7255	B & G LEASE ASSESSMENT	628	628				0	0	0.0%	0.0%	628	628
04	7280	OUTSIDE POSTAGE	884	884				0	0	0.0%	0.0%	884	884
04	7285	POSTAGE - STATE MAILROOM	638	638				0	0	0.0%	0.0%	638	638
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349				0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	0	0				0	0	0.0%	0.0%	0	0
04	7290	PHONE, FAX, COMMUNICATION LINE	3,559	3,559				0	0	0.0%	0.0%	3,559	3,559
04	7291	CELL PHONE/PAGER CHARGES	3,745	3,745				0	0	0.0%	0.0%	3,745	3,745
04	7294	CONFERENCE CALL CHARGES	396	396				0	0	0.0%	0.0%	396	396
04	7296	EITS LONG DISTANCE CHARGES	280	280				0	0	0.0%	0.0%	280	280
04	7390	CREDIT CARD DISCOUNT FEES	372	372				0	0	0.0%	0.0%	372	372
04	7430	PROFESSIONAL SERVICES	327	327				0	0	0.0%	0.0%	327	327
04	7460	EQUIPMENT PURCHASES < \$1,000	2,756	2,756				0	0	0.0%	0.0%	2,756	2,756
04	7980	OPERATING LEASE PAYMENTS	1,702	1,702				0	0	0.0%	0.0%	1,702	1,702
14	7001	SOURCE OF FUNDS ADJ	5,359	5,270				0	0	0.0%	0.0%	5,359	5,270
14	7020	OPERATING SUPPLIES	2,000	2,000				0	0	0.0%	0.0%	2,000	2,000
14	7185	MED/DENT SUPP - NON-CONTRACT	5,359	5,359				0	0	0.0%	0.0%	5,359	5,359
14	7398	COST ALLOCATION - E	92	92				0	0	0.0%	0.0%	92	92
15	6200	PER DIEM IN-STATE	26,666	0				0	0	0.0%	0.0%	26,666	0
15	7000	OPERATING	1,225,276	947,167				0	0	0.0%	0.0%	1,225,276	947,167
15	7020	OPERATING SUPPLIES	18,606	0				0	0	0.0%	0.0%	18,606	0
15	7060	CONTRACTS	61,144	0				0	0	0.0%	0.0%	61,144	0
15	7398	COST ALLOCATION - E	189,531	0				0	0	0.0%	0.0%	189,531	0
16	7180	MED/DENT SVCS - NON-CONTRACT	3,808	3,808				0	0	0.0%	0.0%	3,808	3,808
16	7289	EITS PHONE LINE AND VOICEMAIL	238	238				0	0	0.0%	0.0%	238	238
16	7398	COST ALLOCATION - E	814	814				0	0	0.0%	0.0%	814	814
16	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,558	3,558				0	0	0.0%	0.0%	3,558	3,558
17	6100	PER DIEM OUT-OF-STATE	1,836	1,836				0	0	0.0%	0.0%	1,836	1,836
17	6130	PUBLIC TRANS OUT-OF-STATE	102	102				0	0	0.0%	0.0%	102	102
17	6140	PERSONAL VEHICLE OUT-OF-STATE	46	46				0	0	0.0%	0.0%	46	46
17	7185	MED/DENT SUPP - NON-CONTRACT	2,682	2,682				0	0	0.0%	0.0%	2,682	2,682
17	7398	COST ALLOCATION - E	675	675				0	0	0.0%	0.0%	675	675
18	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0				0	0	0.0%	0.0%	0	0
18	6150	COMM AIR TRANS OUT-OF-STATE	0	0				0	0	0.0%	0.0%	0	0
18	6240	PERSONAL VEHICLE IN-STATE	0	0				0	0	0.0%	0.0%	0	0
18	7001	SOURCE OF FUNDS ADJ	132,933	132,865				0	0	0.0%	0.0%	132,933	132,865
18	7044	PRINTING AND COPYING - C	0	0				0	0	0.0%	0.0%	0	0
18	7138	OTHER UTILITIES	0	0				0	0	0.0%	0.0%	0	0
18	7185	MED/DENT SUPP - NON-CONTRACT	0	0				0	0	0.0%	0.0%	0	0
18	7289	EITS PHONE LINE AND VOICEMAIL	0	0				0	0	0.0%	0.0%	0	0
18	7290	PHONE, FAX, COMMUNICATION LINE	0	0				0	0	0.0%	0.0%	0	0
18	7291	CELL PHONE/PAGER CHARGES	0	0				0	0	0.0%	0.0%	0	0
18	7296	EITS LONG DISTANCE CHARGES	6	6				0	0	0.0%	0.0%	6	6
18	7398	COST ALLOCATION - E	41,938	44,027				0	0	0.0%	0.0%	41,938	44,027
18	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0				0	0	0.0%	0.0%	0	0
18	7980	OPERATING LEASE PAYMENTS	0	0				0	0	0.0%	0.0%	0	0
19	7001	SOURCE OF FUNDS ADJ	507	91,285	-90,778			0	-90,778	0.0%	-99.4%	507	507
19	7020	OPERATING SUPPLIES	1,488	1,488				0	0	0.0%	0.0%	1,488	1,488
19	7044	PRINTING AND COPYING - C	497	497				0	0	0.0%	0.0%	497	497

19	705A	NON B&G - PROP. & CONT. INSURANCE	409	409					0	0	0.0%	0.0%	409	409
19	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
19	7110	NON-STATE OWNED OFFICE RENT	13,420	13,420					0	0	0.0%	0.0%	13,420	13,420
19	7138	OTHER UTILITIES	6,598	6,598					0	0	0.0%	0.0%	6,598	6,598
19	7180	MED/DENT SVCS - NON-CONTRACT	1,241	1,241					0	0	0.0%	0.0%	1,241	1,241
19	7185	MED/DENT SUPP - NON-CONTRACT	1,168	1,168					0	0	0.0%	0.0%	1,168	1,168
19	7255	B & G LEASE ASSESSMENT	628	628					0	0	0.0%	0.0%	628	628
19	7289	EITS PHONE LINE AND VOICEMAIL	822	822					0	0	0.0%	0.0%	822	822
19	7290	PHONE, FAX, COMMUNICATION LINE	2,109	2,109					0	0	0.0%	0.0%	2,109	2,109
19	7291	CELL PHONE/PAGER CHARGES	1,881	1,881					0	0	0.0%	0.0%	1,881	1,881
19	7296	EITS LONG DISTANCE CHARGES	91	91					0	0	0.0%	0.0%	91	91
19	7302	REGISTRATION FEES	0	0					0	0	0.0%	0.0%	0	0
19	7398	COST ALLOCATION - E	9,498	8,220					0	0	0.0%	0.0%	9,498	8,220
19	7460	EQUIPMENT PURCHASES < \$1,000	2,108	2,108					0	0	0.0%	0.0%	2,108	2,108
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,462	2,462					0	0	0.0%	0.0%	2,462	2,462
19	7980	OPERATING LEASE PAYMENTS	973	973					0	0	0.0%	0.0%	973	973
20	6200	PER DIEM IN-STATE	748	748					0	0	0.0%	0.0%	748	748
20	6240	PERSONAL VEHICLE IN-STATE	27	27					0	0	0.0%	0.0%	27	27
20	7001	SOURCE OF FUNDS ADJ	25,053	25,713					0	0	0.0%	0.0%	25,053	25,713
20	7020	OPERATING SUPPLIES	988	719					0	0	0.0%	0.0%	988	719
20	7044	PRINTING AND COPYING - C	86	86					0	0	0.0%	0.0%	86	86
20	7060	CONTRACTS	28,340	28,027					0	0	0.0%	0.0%	28,340	28,027
20	7064	CONTRACTS - D	9,688	9,688					0	0	0.0%	0.0%	9,688	9,688
20	7075	MED/HEALTH CARE CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
20	7138	OTHER UTILITIES	2,850	2,850					0	0	0.0%	0.0%	2,850	2,850
20	7185	MED/DENT SUPP - NON-CONTRACT	43,926	43,926					0	0	0.0%	0.0%	43,926	43,926
20	7289	EITS PHONE LINE AND VOICEMAIL	345	345					0	0	0.0%	0.0%	345	345
20	7290	PHONE, FAX, COMMUNICATION LINE	362	362					0	0	0.0%	0.0%	362	362
20	7291	CELL PHONE/PAGER CHARGES	335	335					0	0	0.0%	0.0%	335	335
20	7296	EITS LONG DISTANCE CHARGES	8	8					0	0	0.0%	0.0%	8	8
20	7398	COST ALLOCATION - E	8,353	8,115					0	0	0.0%	0.0%	8,353	8,115
20	7460	EQUIPMENT PURCHASES < \$1,000	310	310					0	0	0.0%	0.0%	310	310
20	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,031	1,031					0	0	0.0%	0.0%	1,031	1,031
20	7980	OPERATING LEASE PAYMENTS	129	129					0	0	0.0%	0.0%	129	129
21	7001	SOURCE OF FUNDS ADJ	-53	0					0	0	-0.0%	0.0%	-53	0
21	7180	MED/DENT SVCS - NON-CONTRACT	100	100					0	0	0.0%	0.0%	100	100
21	7185	MED/DENT SUPP - NON-CONTRACT	3,851	3,851					0	0	0.0%	0.0%	3,851	3,851
21	7302	REGISTRATION FEES	600	600					0	0	0.0%	0.0%	600	600
21	7398	COST ALLOCATION - E	3,828	3,958					0	0	0.0%	0.0%	3,828	3,958
22	7001	SOURCE OF FUNDS ADJ	-128	-128					0	0	-0.0%	-0.0%	-128	-128
22	7030	FREIGHT CHARGES	1,669	1,669					0	0	0.0%	0.0%	1,669	1,669
22	7064	CONTRACTS - D	5,292	5,292					0	0	0.0%	0.0%	5,292	5,292
22	7185	MED/DENT SUPP - NON-CONTRACT	4,897	4,897					0	0	0.0%	0.0%	4,897	4,897
22	7291	CELL PHONE/PAGER CHARGES	793	793					0	0	0.0%	0.0%	793	793
22	7296	EITS LONG DISTANCE CHARGES	13	13					0	0	0.0%	0.0%	13	13
22	7460	EQUIPMENT PURCHASES < \$1,000	128	128					0	0	0.0%	0.0%	128	128
23	6200	PER DIEM IN-STATE	4,241	4,241					0	0	0.0%	0.0%	4,241	4,241
23	6215	NON-FS VEHICLE RENTAL IN-STATE	287	287					0	0	0.0%	0.0%	287	287
23	6240	PERSONAL VEHICLE IN-STATE	1,624	1,624					0	0	0.0%	0.0%	1,624	1,624
23	7000	OPERATING	0	0					0	0	0.0%	0.0%	0	0
23	7001	SOURCE OF FUNDS ADJ	-25,828	-304,808					0	0	-0.0%	-0.0%	-25,828	-304,808
23	7020	OPERATING SUPPLIES	4,745	2,525					0	0	0.0%	0.0%	4,745	2,525

23	7064	CONTRACTS - D	33,504	33,504					0	0	0.0%	0.0%	33,504	33,504
23	7073	SOFTWARE LICENSE/MNT CONTRACTS	37,523	37,836					0	0	0.0%	0.0%	37,523	37,836
23	7185	MED/DENT SUPP - NON-CONTRACT	89,439	372,668					0	0	0.0%	0.0%	89,439	372,668
23	7289	EITS PHONE LINE AND VOICEMAIL	421	421					0	0	0.0%	0.0%	421	421
23	7398	COST ALLOCATION - E	24,247	50,252					0	0	0.0%	0.0%	24,247	50,252
23	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,260	1,260					0	0	0.0%	0.0%	1,260	1,260
24	7001	SOURCE OF FUNDS ADJ	4,068	1,817					0	0	0.0%	0.0%	4,068	1,817
24	7044	PRINTING AND COPYING - C	108	108					0	0	0.0%	0.0%	108	108
24	7138	OTHER UTILITIES	4,039	4,039					0	0	0.0%	0.0%	4,039	4,039
24	7185	MED/DENT SUPP - NON-CONTRACT	28,954	28,954					0	0	0.0%	0.0%	28,954	28,954
24	7289	EITS PHONE LINE AND VOICEMAIL	213	213					0	0	0.0%	0.0%	213	213
24	7290	PHONE, FAX, COMMUNICATION LINE	476	476					0	0	0.0%	0.0%	476	476
24	7291	CELL PHONE/PAGER CHARGES	417	417					0	0	0.0%	0.0%	417	417
24	7296	EITS LONG DISTANCE CHARGES	11	11					0	0	0.0%	0.0%	11	11
24	7398	COST ALLOCATION - E	8,250	8,149					0	0	0.0%	0.0%	8,250	8,149
24	7547	EITS BUSINESS PRODUCTIVITY SUITE	640	640					0	0	0.0%	0.0%	640	640
24	7980	OPERATING LEASE PAYMENTS	259	259					0	0	0.0%	0.0%	259	259
26	7001	SOURCE OF FUNDS ADJ	-117	-117					0	0	-0.0%	-0.0%	-117	-117
26	7289	EITS PHONE LINE AND VOICEMAIL	3,821	3,821					0	0	0.0%	0.0%	3,821	3,821
26	7460	EQUIPMENT PURCHASES < \$1,000	117	117					0	0	0.0%	0.0%	117	117
26	7542	EITS SILVERNET ACCESS	3,993	3,993					0	0	0.0%	0.0%	3,993	3,993
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	12,155	12,155					0	0	0.0%	0.0%	12,155	12,155
26	7554	EITS INFRASTRUCTURE ASSESSMENT	11,706	10,684	-558	-534	-3,205	-3,072	-3,763	-3,606	-32.1%	-33.8%	7,943	7,078
26	7556	EITS SECURITY ASSESSMENT	3,137	2,983	-149	-149	-859	-857	-1,008	-1,006	-32.1%	-33.7%	2,129	1,977
26	7771	COMPUTER SOFTWARE <\$5,000 - A	3,024	3,024					0	0	0.0%	0.0%	3,024	3,024
26	8370	COMPUTER HARDWARE >\$5,000	33,512	25,134					0	0	0.0%	0.0%	33,512	25,134
26	8371	COMPUTER HARDWARE <\$5,000 - A	2,488	18,920					0	0	0.0%	0.0%	2,488	18,920
28	6200	PER DIEM IN-STATE	665	665					0	0	0.0%	0.0%	665	665
28	6240	PERSONAL VEHICLE IN-STATE	590	590					0	0	0.0%	0.0%	590	590
28	7001	SOURCE OF FUNDS ADJ	-10,087	-11,266					0	0	-0.0%	-0.0%	-10,087	-11,266
28	7030	FREIGHT CHARGES	104	104					0	0	0.0%	0.0%	104	104
28	7044	PRINTING AND COPYING - C	69	69					0	0	0.0%	0.0%	69	69
28	7072	CONTRACTS - L	6,584	6,584					0	0	0.0%	0.0%	6,584	6,584
28	7138	OTHER UTILITIES	2,280	2,280					0	0	0.0%	0.0%	2,280	2,280
28	7185	MED/DENT SUPP - NON-CONTRACT	7,683	7,683					0	0	0.0%	0.0%	7,683	7,683
28	7289	EITS PHONE LINE AND VOICEMAIL	213	213					0	0	0.0%	0.0%	213	213
28	7290	PHONE, FAX, COMMUNICATION LINE	290	290					0	0	0.0%	0.0%	290	290
28	7291	CELL PHONE/PAGER CHARGES	6,255	6,255					0	0	0.0%	0.0%	6,255	6,255
28	7296	EITS LONG DISTANCE CHARGES	6	6					0	0	0.0%	0.0%	6	6
28	7398	COST ALLOCATION - E	2,598	2,414					0	0	0.0%	0.0%	2,598	2,414
28	7460	EQUIPMENT PURCHASES < \$1,000	736	736					0	0	0.0%	0.0%	736	736
28	7547	EITS BUSINESS PRODUCTIVITY SUITE	640	640					0	0	0.0%	0.0%	640	640
28	7980	OPERATING LEASE PAYMENTS	239	239					0	0	0.0%	0.0%	239	239
82	7398	COST ALLOCATION - E	200,145	228,949					0	0	0.0%	0.0%	200,145	228,949
85	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,070,653	0					0	0	0.0%	0.0%	1,070,653	0
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	9,643	9,643					0	0	0.0%	0.0%	9,643	9,643
		Total Expenditures	6,340,391	4,714,122	-187,534	-200,511	-536,744	-553,828	-724,278	-754,339	-11.4%	-16.0%	5,616,113	3,959,783

Section B1: Summary by GL

Budget Account: 3224 DHS-DPBH - COMMUNITY HEALTH SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	1,630,053	1,860,716	1,939,069	1,917,653
2510	REVERSIONS	-265,536	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	159,355	91,045	2,781,411	1,070,653
2512	BALANCE FORWARD TO NEW YEAR	-91,045	0	0	0
3565	FED FAM PLAN PROG GRANT	152,520	179,730	238,068	267,820
3875	CHARGES FOR FAMILY PLANNING SERVICES	37,395	49,388	34,159	33,750
3889	CHARGES FOR SERVICES - OTHER FUND	82,043	165,157	91,652	91,085
4101	COUNTY PARTICIPATION FUNDS	373,551	401,094	449,551	533,859
4265	PRIVATE GRANT	15,050	0	0	0
4459	CLOSE PETTY CASH	69	0	0	0
4611	TRANSFER IN FED ARPA	1,191,336	4,428,848	0	0
4670	TRANSFER FROM WIC	0	7,000	12,810	12,721
4671	TRANS FROM 3219 STD PREV & CTRL	4,590	6,253	8,418	8,418
4672	TRANS FROM 3219 TB ELIM & CTRL	5,923	5,236	8,326	8,509
4673	TRANS FROM BA 3219 ARPA STD	0	5,341	0	0
4683	TRANS FROM 3218 CDC	87,749	202,154	151,198	152,651
4695	TRANS FROM 3194	0	26,412	8,616	0
4740	TRANSFER FROM BA 3222 - MCH GRANT	148,129	168,838	184,105	182,067
4749	TRANSFER FROM SAPTA	16,554	100,220	242,200	244,010
4750	TRANS FROM DHHS - DIRECTOR	142,236	188,511	190,808	190,926
4751	TRANSFER FROM IZ BA 3213	109,019	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3224		3,798,991	7,885,943	6,340,391	4,714,122
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,385,276	1,767,865	1,906,664	1,822,057
5200	WORKERS COMPENSATION	22,380	34,068	27,185	27,156
5300	RETIREMENT	308,400	378,230	445,856	429,572
5400	PERSONNEL ASSESSMENT	4,904	4,927	7,460	7,105
5420	COLLECTIVE BARGAINING ASSESSMENT	90	102	115	115
5430	LABOR RELATIONS ASSESSMENT	1,421	1,421	1,118	1,118
5500	GROUP INSURANCE	130,622	227,700	261,624	233,864
5700	PAYROLL ASSESSMENT	909	919	2,252	2,145
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,082	56,218	49,383	45,548
5800	UNEMPLOYMENT COMPENSATION	812	0	455	912
5810	OVERTIME PAY	399	0	0	0
5840	MEDICARE	19,413	25,636	27,641	26,420
5930	LONGEVITY PAY	3,445	0	4,500	5,000
TOTAL FOR CATEGORY 01		1,921,153	2,497,086	2,734,253	2,601,012

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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	552	552	552
6210	FS DAILY RENTAL IN-STATE	0	545	545	545
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,731	23,446	31,498	31,498
6240	PERSONAL VEHICLE IN-STATE	0	1,498	1,498	1,498
	TOTAL FOR CATEGORY 03	9,731	26,041	34,093	34,093
04	OPERATING				
7020	OPERATING SUPPLIES	157	501	501	501
7044	PRINTING AND COPYING - C	524	846	846	846
7045	STATE PRINTING CHARGES	0	850	850	850
7050	EMPLOYEE BOND INSURANCE	67	67	56	53
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	241	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,910	2,911	1,700	1,615
705A	NON B&G - PROP. & CONT. INSURANCE	0	241	410	410
7073	SOFTWARE LICENSE/MNT CONTRACTS	896	47	896	896
7110	NON-STATE OWNED OFFICE RENT	13,474	9,262	13,434	13,434
7138	OTHER UTILITIES	15,849	28,521	28,521	28,521
7180	MED/DENT SVCS - NON-CONTRACT	575	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	11,810	17	17	17
7255	B & G LEASE ASSESSMENT	150	155	628	628
7270	LATE FEES AND PENALTIES	73	0	0	0
7280	OUTSIDE POSTAGE	380	884	884	884
7285	POSTAGE - STATE MAILROOM	260	638	638	638
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	2,121	5,117	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,279	3,559	3,559	3,559
7291	CELL PHONE/PAGER CHARGES	3,552	3,745	3,745	3,745
7294	CONFERENCE CALL CHARGES	0	396	396	396
7296	EITS LONG DISTANCE CHARGES	0	280	280	280
7390	CREDIT CARD DISCOUNT FEES	443	372	372	372
7430	PROFESSIONAL SERVICES	590	327	327	327
7460	EQUIPMENT PURCHASES < \$1,000	0	2,756	2,756	2,756
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	70	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,548	0	0	0
7980	OPERATING LEASE PAYMENTS	1,269	1,702	1,702	1,702
	TOTAL FOR CATEGORY 04	62,309	66,161	67,867	67,779
13	NV STATE LAB				
7060	CONTRACTS	15,050	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 13	15,050	0	0	0
14	TRANSFER TO WIC				
7001	SOURCE OF FUNDS ADJ	0	0	5,359	5,270
7020	OPERATING SUPPLIES	0	1,000	2,000	2,000
7185	MED/DENT SUPP - NON-CONTRACT	0	6,000	5,359	5,359
7398	COST ALLOCATION - E	0	0	92	92
	TOTAL FOR CATEGORY 14	0	7,000	12,810	12,721
15	TRANSFER FROM ARPA				
6200	PER DIEM IN-STATE	0	2,666	26,666	0
7000	OPERATING	0	1,225,276	1,225,276	947,167
7020	OPERATING SUPPLIES	262	18,606	18,606	0
7060	CONTRACTS	12,515	61,144	61,144	0
7064	CONTRACTS - D	93,680	0	0	0
7398	COST ALLOCATION - E	0	189,531	189,531	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	446	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	183	0	0	0
7556	EITS SECURITY ASSESSMENT	64	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	38	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
8501	EXPENDITURES CARSON CITY CO	136,126	0	0	0
8502	EXPENDITURES CHURCHILL CO	222,269	0	0	0
8516	EXPENDITURES WASHOE CO	645,303	0	0	0
	TOTAL FOR CATEGORY 15	1,111,065	1,497,223	1,521,223	947,167
16	STD SCREENING				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	4,009	5,092	3,808	3,808
7289	EITS PHONE LINE AND VOICEMAIL	0	0	238	238
7398	COST ALLOCATION - E	581	736	814	814
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,558	3,558
	TOTAL FOR CATEGORY 16	4,590	5,828	8,418	8,418
17	ARPA STD				
6100	PER DIEM OUT-OF-STATE	0	1,836	1,836	1,836
6130	PUBLIC TRANS OUT-OF-STATE	0	102	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	0	46	46	46
7185	MED/DENT SUPP - NON-CONTRACT	0	2,682	2,682	2,682
7398	COST ALLOCATION - E	0	675	675	675
	TOTAL FOR CATEGORY 17	0	5,341	5,341	5,341

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
18	TB/HIV FACILITY SREENING				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	158	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	726	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	254	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	407	0	0
7001	SOURCE OF FUNDS ADJ	0	21,801	132,933	132,865
7044	PRINTING AND COPYING - C	12	69	0	0
7138	OTHER UTILITIES	284	2,280	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	9,116	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	98	0	0
7290	PHONE, FAX, COMMUNICATION LINE	47	290	0	0
7291	CELL PHONE/PAGER CHARGES	66	306	0	0
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7398	COST ALLOCATION - E	2,096	8,566	41,938	44,027
7547	EITS BUSINESS PRODUCTIVITY SUITE	42	183	0	0
7980	OPERATING LEASE PAYMENTS	26	139	0	0
	TOTAL FOR CATEGORY 18	2,827	44,145	174,877	176,898
19	COUNTY PARTICIPATION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,489	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-37,815	507	91,285
7020	OPERATING SUPPLIES	0	1,488	1,488	1,488
7044	PRINTING AND COPYING - C	312	497	497	497
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	241	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	241	409	409
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,192	0	0
7110	NON-STATE OWNED OFFICE RENT	4,491	9,248	13,420	13,420
7138	OTHER UTILITIES	8,051	6,598	6,598	6,598
7180	MED/DENT SVCS - NON-CONTRACT	1,390	1,241	1,241	1,241
7185	MED/DENT SUPP - NON-CONTRACT	6,323	1,168	1,168	1,168
7255	B & G LEASE ASSESSMENT	150	155	628	628
7289	EITS PHONE LINE AND VOICEMAIL	444	775	822	822
7290	PHONE, FAX, COMMUNICATION LINE	1,199	2,109	2,109	2,109
7291	CELL PHONE/PAGER CHARGES	770	1,881	1,881	1,881
7296	EITS LONG DISTANCE CHARGES	0	91	91	91
7302	REGISTRATION FEES	0	250	0	0
7398	COST ALLOCATION - E	43,280	58,982	9,498	8,220
7460	EQUIPMENT PURCHASES < \$1,000	0	2,108	2,108	2,108
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,332	1,443	2,462	2,462
7630	MISCELLANEOUS GOODS, MATERIALS	213	0	0	0
7980	OPERATING LEASE PAYMENTS	636	973	973	973
	TOTAL FOR CATEGORY 19	80,321	52,625	45,900	135,400

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
20	TITLE XX				
6200	PER DIEM IN-STATE	29	748	748	748
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	508	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	27	27	27
7001	SOURCE OF FUNDS ADJ	0	21,846	25,053	25,713
7020	OPERATING SUPPLIES	3,517	988	988	719
7044	PRINTING AND COPYING - C	63	86	86	86
7060	CONTRACTS	14,630	0	28,340	28,027
7064	CONTRACTS - D	0	9,688	9,688	9,688
7075	MED/HEALTH CARE CONTRACTS	0	29,165	0	0
7138	OTHER UTILITIES	1,617	2,850	2,850	2,850
7185	MED/DENT SUPP - NON-CONTRACT	44,956	43,926	43,926	43,926
7280	OUTSIDE POSTAGE	193	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	100	345	345
7290	PHONE, FAX, COMMUNICATION LINE	233	362	362	362
7291	CELL PHONE/PAGER CHARGES	266	335	335	335
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
7398	COST ALLOCATION - E	18,012	19,577	8,353	8,115
7460	EQUIPMENT PURCHASES < \$1,000	0	310	310	310
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	188	1,031	1,031
7630	MISCELLANEOUS GOODS, MATERIALS	1,375	0	0	0
7980	OPERATING LEASE PAYMENTS	129	174	129	129
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
	TOTAL FOR CATEGORY 20	85,916	130,378	122,579	122,419
21	TB ELIMINATION AND CONTROL				
7001	SOURCE OF FUNDS ADJ	0	0	-53	0
7180	MED/DENT SVCS - NON-CONTRACT	49	100	100	100
7185	MED/DENT SUPP - NON-CONTRACT	281	3,851	3,851	3,851
7302	REGISTRATION FEES	100	600	600	600
7398	COST ALLOCATION - E	750	658	3,828	3,958
	TOTAL FOR CATEGORY 21	1,180	5,209	8,326	8,509
22	COMMUNITY HEALTH NURSING				
7001	SOURCE OF FUNDS ADJ	0	0	-128	-128
7030	FREIGHT CHARGES	1,322	1,669	1,669	1,669
7064	CONTRACTS - D	5,292	0	5,292	5,292
7180	MED/DENT SVCS - NON-CONTRACT	50	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	4,897	4,897	4,897
7289	EITS PHONE LINE AND VOICEMAIL	123	0	0	0
7291	CELL PHONE/PAGER CHARGES	257	793	793	793

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
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7460	EQUIPMENT PURCHASES < \$1,000	0	128	128	128
	TOTAL FOR CATEGORY 22	7,044	7,500	12,664	12,664
23	FAMILY PLANNING				
6100	PER DIEM OUT-OF-STATE	1,334	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	61	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	122	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,298	0	0	0
6200	PER DIEM IN-STATE	395	4,241	4,241	4,241
6215	NON-FS VEHICLE RENTAL IN-STATE	0	287	287	287
6240	PERSONAL VEHICLE IN-STATE	2,380	1,624	1,624	1,624
7000	OPERATING	0	-41,925	0	0
7001	SOURCE OF FUNDS ADJ	0	0	-25,828	-304,808
7020	OPERATING SUPPLIES	0	2,525	4,745	2,525
7060	CONTRACTS	20,865	0	0	0
7064	CONTRACTS - D	16,156	0	33,504	33,504
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	65,863	37,523	37,836
7180	MED/DENT SVCS - NON-CONTRACT	1,603	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	31,553	171,456	89,439	372,668
7289	EITS PHONE LINE AND VOICEMAIL	0	0	421	421
7398	COST ALLOCATION - E	19,315	6,770	24,247	50,252
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	1,260	1,260
	TOTAL FOR CATEGORY 23	96,117	210,841	171,463	199,810
24	MCH GRANT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,528	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	4,068	1,817
7020	OPERATING SUPPLIES	212	0	0	0
7044	PRINTING AND COPYING - C	127	108	108	108
7138	OTHER UTILITIES	3,234	4,039	4,039	4,039
7180	MED/DENT SVCS - NON-CONTRACT	30	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	9,507	28,954	28,954	28,954
7280	OUTSIDE POSTAGE	258	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	202	213	213
7290	PHONE, FAX, COMMUNICATION LINE	465	476	476	476
7291	CELL PHONE/PAGER CHARGES	514	417	417	417
7296	EITS LONG DISTANCE CHARGES	0	11	11	11
7398	COST ALLOCATION - E	18,759	18,591	8,250	8,149
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	375	640	640
7980	OPERATING LEASE PAYMENTS	259	347	259	259
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
TOTAL FOR CATEGORY 24		35,489	53,520	47,435	45,083
26	INFORMATION SERVICES				
7001	SOURCE OF FUNDS ADJ	0	0	-117	-117
7138	OTHER UTILITIES	885	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,821	3,821
7460	EQUIPMENT PURCHASES < \$1,000	0	117	117	117
7542	EITS SILVERNET ACCESS	0	0	3,993	3,993
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,292	11,196	12,155	12,155
7554	EITS INFRASTRUCTURE ASSESSMENT	7,528	7,695	11,706	10,684
7556	EITS SECURITY ASSESSMENT	2,645	2,705	3,137	2,983
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,027	3,024	3,024
8370	COMPUTER HARDWARE >\$5,000	0	0	33,512	25,134
8371	COMPUTER HARDWARE <\$5,000 - A	2,852	0	2,488	18,920
TOTAL FOR CATEGORY 26		20,202	26,740	73,836	80,714
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
6001	OTHER TRAVEL EXPENSES-A	8	0	0	0
6200	PER DIEM IN-STATE	5,676	665	665	665
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,688	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,158	590	590	590
7001	SOURCE OF FUNDS ADJ	0	42,993	-10,087	-11,266
7020	OPERATING SUPPLIES	305	0	0	0
7030	FREIGHT CHARGES	0	104	104	104
7044	PRINTING AND COPYING - C	51	69	69	69
7072	CONTRACTS - L	4,608	6,584	6,584	6,584
7138	OTHER UTILITIES	1,293	2,280	2,280	2,280
7185	MED/DENT SUPP - NON-CONTRACT	6,975	7,683	7,683	7,683
7289	EITS PHONE LINE AND VOICEMAIL	0	425	213	213
7290	PHONE, FAX, COMMUNICATION LINE	186	290	290	290
7291	CELL PHONE/PAGER CHARGES	4,844	6,255	6,255	6,255
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7398	COST ALLOCATION - E	11,112	17,375	2,598	2,414
7460	EQUIPMENT PURCHASES < \$1,000	33	736	736	736
7547	EITS BUSINESS PRODUCTIVITY SUITE	167	792	640	640
7630	MISCELLANEOUS GOODS, MATERIALS	466	0	0	0
7980	OPERATING LEASE PAYMENTS	104	139	239	239
8371	COMPUTER HARDWARE <\$5,000 - A	4,017	0	0	0
TOTAL FOR CATEGORY 28		42,691	86,986	18,865	17,502
29	FAMILY PLANNING -TRANSFER				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	780	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7044	PRINTING AND COPYING - C	81	0	0	0
7138	OTHER UTILITIES	2,014	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,788	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	244	0	0	0
7291	CELL PHONE/PAGER CHARGES	188	0	0	0
7398	COST ALLOCATION - E	13,806	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	582	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	83	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	133	0	0	0
7980	OPERATING LEASE PAYMENTS	166	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,356	0	0	0
	TOTAL FOR CATEGORY 29	26,221	0	0	0
35	AB511 ONE-SHOT				
7430	PROFESSIONAL SERVICES	5,683	8,000	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	27,423	38,000	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	25,000	34,000	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,204	11,045	0	0
	TOTAL FOR CATEGORY 35	68,310	91,045	0	0
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	199,880	279,417	200,145	228,949
	TOTAL FOR CATEGORY 82	199,880	279,417	200,145	228,949
85	ARPA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,781,411	1,070,653	0
	TOTAL FOR CATEGORY 85	0	2,781,411	1,070,653	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,803	1,803	0	0
	TOTAL FOR CATEGORY 87	1,803	1,803	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	7,092	9,643	9,643	9,643
	TOTAL FOR CATEGORY 88	7,092	9,643	9,643	9,643
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224	3,798,991	7,885,943	6,340,391	4,714,122

Section A1: Line Item Detail by GL

Budget Account: 3224 DHS-DPBH - COMMUNITY HEALTH SERVICES

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	1,630,053	1,860,716	2,082,723	2,109,658
2510	REVERSIONS	-265,536	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	159,355	91,045	2,781,411	2,322,595
2512	BALANCE FORWARD TO NEW YEAR	-91,045	0	0	0
3565	FED FAM PLAN PROG GRANT	152,520	179,730	277,204	277,658
3875	CHARGES FOR FAMILY PLANNING SERVICES	37,395	49,388	40,129	38,866
3889	CHARGES FOR SERVICES - OTHER FUND	82,043	165,157	97,345	99,008
4101	COUNTY PARTICIPATION FUNDS	373,551	401,094	463,828	470,666
4265	PRIVATE GRANT	15,050	0	0	0
4459	CLOSE PETTY CASH	69	0	0	0
4611	TRANSFER IN FED ARPA	1,191,336	4,428,848	0	0
4670	TRANSFER FROM WIC	0	7,000	0	0
4671	TRANS FROM 3219 STD PREV & CTRL	4,590	6,253	5,828	5,828
4672	TRANS FROM 3219 TB ELIM & CTRL	5,923	5,236	5,209	5,209
4673	TRANS FROM BA 3219 ARPA STD	0	5,341	0	0
4683	TRANS FROM 3218 CDC	87,749	202,154	219,710	220,618
4695	TRANS FROM 3194	0	26,412	30,451	31,438
4740	TRANSFER FROM BA 3222 - MCH GRANT	148,129	168,838	186,250	187,157
4749	TRANSFER FROM SAPTA	16,554	100,220	109,267	109,631
4750	TRANS FROM DHHS - DIRECTOR	142,236	188,511	196,741	197,195
4751	TRANSFER FROM IZ BA 3213	109,019	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,798,991	7,885,943	6,496,096	6,075,527
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,385,276	1,767,865	2,088,119	2,118,192
5200	WORKERS COMPENSATION	22,380	34,068	33,697	34,543
5300	RETIREMENT	308,400	378,230	438,485	443,746
5400	PERSONNEL ASSESSMENT	4,904	4,927	4,926	4,926
5420	COLLECTIVE BARGAINING ASSESSMENT	90	102	102	102
5430	LABOR RELATIONS ASSESSMENT	1,421	1,421	1,421	1,421
5500	GROUP INSURANCE	130,622	227,700	227,700	227,700
5700	PAYROLL ASSESSMENT	909	919	919	919
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,082	56,218	66,403	67,359
5800	UNEMPLOYMENT COMPENSATION	812	0	0	0
5810	OVERTIME PAY	399	0	0	0
5840	MEDICARE	19,413	25,636	30,270	30,713
5930	LONGEVITY PAY	3,445	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	1,921,153	2,497,086	2,892,042	2,929,621
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	552	552	552
6210	FS DAILY RENTAL IN-STATE	0	545	545	545
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,731	23,446	23,446	23,446
6240	PERSONAL VEHICLE IN-STATE	0	1,498	1,498	1,498
	TOTAL FOR CATEGORY 03	9,731	26,041	26,041	26,041
04	OPERATING				
7020	OPERATING SUPPLIES	157	501	501	501
7044	PRINTING AND COPYING - C	524	846	846	846
7045	STATE PRINTING CHARGES	0	850	850	850
7050	EMPLOYEE BOND INSURANCE	67	67	67	67
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	241	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,910	2,911	2,911	2,911
705A	NON B&G - PROP. & CONT. INSURANCE	0	241	241	241
7073	SOFTWARE LICENSE/MNT CONTRACTS	896	47	47	47
7110	NON-STATE OWNED OFFICE RENT	13,474	9,262	9,262	9,262
7138	OTHER UTILITIES	15,849	28,521	28,521	28,521
7180	MED/DENT SVCS - NON-CONTRACT	575	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	11,810	17	17	17
7255	B & G LEASE ASSESSMENT	150	155	155	155
7270	LATE FEES AND PENALTIES	73	0	0	0
7280	OUTSIDE POSTAGE	380	884	884	884
7285	POSTAGE - STATE MAILROOM	260	638	638	638
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	2,121	5,117	5,117	5,117
7290	PHONE, FAX, COMMUNICATION LINE	2,279	3,559	3,559	3,559
7291	CELL PHONE/PAGER CHARGES	3,552	3,745	3,745	3,745
7294	CONFERENCE CALL CHARGES	0	396	396	396
7296	EITS LONG DISTANCE CHARGES	0	280	280	280
7390	CREDIT CARD DISCOUNT FEES	443	372	372	372
7430	PROFESSIONAL SERVICES	590	327	327	327
7460	EQUIPMENT PURCHASES < \$1,000	0	2,756	2,756	2,756
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	70	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,548	0	0	0
7980	OPERATING LEASE PAYMENTS	1,269	1,702	1,702	1,702
	TOTAL FOR CATEGORY 04	62,309	66,161	66,161	66,161

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	15,050	0	0	0
	TOTAL FOR CATEGORY 13	15,050	0	0	0
14	TRANSFER TO WIC				
7020	OPERATING SUPPLIES	0	1,000	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	6,000	0	0
	TOTAL FOR CATEGORY 14	0	7,000	0	0
15	TRANSFER FROM ARPA				
6200	PER DIEM IN-STATE	0	2,666	0	0
7000	OPERATING	0	1,225,276	0	0
7020	OPERATING SUPPLIES	262	18,606	18,606	18,606
7060	CONTRACTS	12,515	61,144	61,144	61,144
7064	CONTRACTS - D	93,680	0	0	0
7398	COST ALLOCATION - E	0	189,531	189,531	189,531
7547	EITS BUSINESS PRODUCTIVITY SUITE	446	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	183	0	0	0
7556	EITS SECURITY ASSESSMENT	64	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	38	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
8501	EXPENDITURES CARSON CITY CO	136,126	0	0	0
8502	EXPENDITURES CHURCHILL CO	222,269	0	0	0
8516	EXPENDITURES WASHOE CO	645,303	0	0	0
	TOTAL FOR CATEGORY 15	1,111,065	1,497,223	269,281	269,281
16	STD SCREENING				
7180	MED/DENT SVCS - NON-CONTRACT	4,009	5,092	5,092	5,092
7398	COST ALLOCATION - E	581	736	736	736
	TOTAL FOR CATEGORY 16	4,590	5,828	5,828	5,828
17	ARPA STD				
6100	PER DIEM OUT-OF-STATE	0	1,836	1,836	1,836
6130	PUBLIC TRANS OUT-OF-STATE	0	102	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	0	46	46	46
7185	MED/DENT SUPP - NON-CONTRACT	0	2,682	2,682	2,682
7398	COST ALLOCATION - E	0	675	675	675
	TOTAL FOR CATEGORY 17	0	5,341	5,341	5,341
18	TB/HIV FACILITY SREENING				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	158	158	158
6150	COMM AIR TRANS OUT-OF-STATE	0	726	726	726
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	254	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
6240	PERSONAL VEHICLE IN-STATE	0	407	407	407
7001	SOURCE OF FUNDS ADJ	0	21,801	21,801	21,801
7044	PRINTING AND COPYING - C	12	69	69	69
7138	OTHER UTILITIES	284	2,280	2,280	2,280
7185	MED/DENT SUPP - NON-CONTRACT	0	9,116	9,116	9,116
7289	EITS PHONE LINE AND VOICEMAIL	0	98	98	98
7290	PHONE, FAX, COMMUNICATION LINE	47	290	290	290
7291	CELL PHONE/PAGER CHARGES	66	306	306	306
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7398	COST ALLOCATION - E	2,096	8,566	8,566	8,566
7547	EITS BUSINESS PRODUCTIVITY SUITE	42	183	183	183
7980	OPERATING LEASE PAYMENTS	26	139	139	139
TOTAL FOR CATEGORY 18		2,827	44,145	44,145	44,145
19	COUNTY PARTICIPATION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,489	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-37,815	-37,815	-37,815
7020	OPERATING SUPPLIES	0	1,488	1,488	1,488
7044	PRINTING AND COPYING - C	312	497	497	497
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	241	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	241	241	241
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,192	1,192	1,192
7110	NON-STATE OWNED OFFICE RENT	4,491	9,248	9,248	9,248
7138	OTHER UTILITIES	8,051	6,598	6,598	6,598
7180	MED/DENT SVCS - NON-CONTRACT	1,390	1,241	1,241	1,241
7185	MED/DENT SUPP - NON-CONTRACT	6,323	1,168	1,168	1,168
7255	B & G LEASE ASSESSMENT	150	155	155	155
7289	EITS PHONE LINE AND VOICEMAIL	444	775	775	775
7290	PHONE, FAX, COMMUNICATION LINE	1,199	2,109	2,109	2,109
7291	CELL PHONE/PAGER CHARGES	770	1,881	1,881	1,881
7296	EITS LONG DISTANCE CHARGES	0	91	91	91
7302	REGISTRATION FEES	0	250	250	250
7398	COST ALLOCATION - E	43,280	58,982	58,982	58,982
7460	EQUIPMENT PURCHASES < \$1,000	0	2,108	2,108	2,108
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,332	1,443	1,443	1,443
7630	MISCELLANEOUS GOODS, MATERIALS	213	0	0	0
7980	OPERATING LEASE PAYMENTS	636	973	973	973
TOTAL FOR CATEGORY 19		80,321	52,625	52,625	52,625
20	TITLE XX				
6200	PER DIEM IN-STATE	29	748	748	748
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	508	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
6240	PERSONAL VEHICLE IN-STATE	0	27	27	27
7001	SOURCE OF FUNDS ADJ	0	21,846	21,846	21,846
7020	OPERATING SUPPLIES	3,517	988	988	988
7044	PRINTING AND COPYING - C	63	86	86	86
7060	CONTRACTS	14,630	0	0	0
7064	CONTRACTS - D	0	9,688	9,688	9,688
7075	MED/HEALTH CARE CONTRACTS	0	29,165	29,165	29,165
7138	OTHER UTILITIES	1,617	2,850	2,850	2,850
7185	MED/DENT SUPP - NON-CONTRACT	44,956	43,926	43,926	43,926
7280	OUTSIDE POSTAGE	193	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	100	100	100
7290	PHONE, FAX, COMMUNICATION LINE	233	362	362	362
7291	CELL PHONE/PAGER CHARGES	266	335	335	335
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
7398	COST ALLOCATION - E	18,012	19,577	19,577	19,577
7460	EQUIPMENT PURCHASES < \$1,000	0	310	310	310
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	188	188	188
7630	MISCELLANEOUS GOODS, MATERIALS	1,375	0	0	0
7980	OPERATING LEASE PAYMENTS	129	174	174	174
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
TOTAL FOR CATEGORY 20		85,916	130,378	130,378	130,378
21	TB ELIMINATION AND CONTROL				
7180	MED/DENT SVCS - NON-CONTRACT	49	100	100	100
7185	MED/DENT SUPP - NON-CONTRACT	281	3,851	3,851	3,851
7302	REGISTRATION FEES	100	600	600	600
7398	COST ALLOCATION - E	750	658	658	658
TOTAL FOR CATEGORY 21		1,180	5,209	5,209	5,209
22	COMMUNITY HEALTH NURSING				
7030	FREIGHT CHARGES	1,322	1,669	1,669	1,669
7064	CONTRACTS - D	5,292	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	50	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	4,897	4,897	4,897
7289	EITS PHONE LINE AND VOICEMAIL	123	0	0	0
7291	CELL PHONE/PAGER CHARGES	257	793	793	793
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7460	EQUIPMENT PURCHASES < \$1,000	0	128	128	128
TOTAL FOR CATEGORY 22		7,044	7,500	7,500	7,500
23	FAMILY PLANNING				
6100	PER DIEM OUT-OF-STATE	1,334	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
6130	PUBLIC TRANS OUT-OF-STATE	61	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	122	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,298	0	0	0
6200	PER DIEM IN-STATE	395	4,241	4,241	4,241
6215	NON-FS VEHICLE RENTAL IN-STATE	0	287	287	287
6240	PERSONAL VEHICLE IN-STATE	2,380	1,624	1,624	1,624
7000	OPERATING	0	-41,925	-41,925	-41,925
7020	OPERATING SUPPLIES	0	2,525	2,525	2,525
7060	CONTRACTS	20,865	0	0	0
7064	CONTRACTS - D	16,156	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	65,863	65,863	65,863
7180	MED/DENT SVCS - NON-CONTRACT	1,603	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	31,553	171,456	171,456	171,456
7398	COST ALLOCATION - E	19,315	6,770	6,770	6,770
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
TOTAL FOR CATEGORY 23		96,117	210,841	210,841	210,841
24	MCH GRANT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,528	0	0	0
7020	OPERATING SUPPLIES	212	0	0	0
7044	PRINTING AND COPYING - C	127	108	108	108
7138	OTHER UTILITIES	3,234	4,039	4,039	4,039
7180	MED/DENT SVCS - NON-CONTRACT	30	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	9,507	28,954	28,954	28,954
7280	OUTSIDE POSTAGE	258	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	202	202	202
7290	PHONE, FAX, COMMUNICATION LINE	465	476	476	476
7291	CELL PHONE/PAGER CHARGES	514	417	417	417
7296	EITS LONG DISTANCE CHARGES	0	11	11	11
7398	COST ALLOCATION - E	18,759	18,591	18,591	18,591
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	375	375	375
7980	OPERATING LEASE PAYMENTS	259	347	347	347
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
TOTAL FOR CATEGORY 24		35,489	53,520	53,520	53,520
26	INFORMATION SERVICES				
7138	OTHER UTILITIES	885	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	117	117	117
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,292	11,196	11,196	11,196
7554	EITS INFRASTRUCTURE ASSESSMENT	7,528	7,695	7,695	7,695
7556	EITS SECURITY ASSESSMENT	2,645	2,705	2,705	2,705
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,027	5,027	5,027

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
8371	COMPUTER HARDWARE <\$5,000 - A	2,852	0	0	0
	TOTAL FOR CATEGORY 26	20,202	26,740	26,740	26,740
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
6001	OTHER TRAVEL EXPENSES-A	8	0	0	0
6200	PER DIEM IN-STATE	5,676	665	665	665
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,688	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,158	590	590	590
7001	SOURCE OF FUNDS ADJ	0	42,993	42,993	42,993
7020	OPERATING SUPPLIES	305	0	0	0
7030	FREIGHT CHARGES	0	104	104	104
7044	PRINTING AND COPYING - C	51	69	69	69
7072	CONTRACTS - L	4,608	6,584	6,584	6,584
7138	OTHER UTILITIES	1,293	2,280	2,280	2,280
7185	MED/DENT SUPP - NON-CONTRACT	6,975	7,683	7,683	7,683
7289	EITS PHONE LINE AND VOICEMAIL	0	425	425	425
7290	PHONE, FAX, COMMUNICATION LINE	186	290	290	290
7291	CELL PHONE/PAGER CHARGES	4,844	6,255	6,255	6,255
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7398	COST ALLOCATION - E	11,112	17,375	17,375	17,375
7460	EQUIPMENT PURCHASES < \$1,000	33	736	736	736
7547	EITS BUSINESS PRODUCTIVITY SUITE	167	792	792	792
7630	MISCELLANEOUS GOODS, MATERIALS	466	0	0	0
7980	OPERATING LEASE PAYMENTS	104	139	139	139
8371	COMPUTER HARDWARE <\$5,000 - A	4,017	0	0	0
	TOTAL FOR CATEGORY 28	42,691	86,986	86,986	86,986
29	FAMILY PLANNING -TRANSFER				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	780	0	0	0
7044	PRINTING AND COPYING - C	81	0	0	0
7138	OTHER UTILITIES	2,014	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,788	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	244	0	0	0
7291	CELL PHONE/PAGER CHARGES	188	0	0	0
7398	COST ALLOCATION - E	13,806	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	582	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	83	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	133	0	0	0
7980	OPERATING LEASE PAYMENTS	166	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,356	0	0	0
	TOTAL FOR CATEGORY 29	26,221	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
35	AB511 ONE-SHOT				
7430	PROFESSIONAL SERVICES	5,683	8,000	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	27,423	38,000	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	25,000	34,000	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,204	11,045	0	0
	TOTAL FOR CATEGORY 35	68,310	91,045	0	0
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	199,880	279,417	279,417	279,417
	TOTAL FOR CATEGORY 82	199,880	279,417	279,417	279,417
85	ARPA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,781,411	2,322,595	1,864,447
	TOTAL FOR CATEGORY 85	0	2,781,411	2,322,595	1,864,447
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,803	1,803	1,803	1,803
	TOTAL FOR CATEGORY 87	1,803	1,803	1,803	1,803
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	7,092	9,643	9,643	9,643
	TOTAL FOR CATEGORY 88	7,092	9,643	9,643	9,643
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,798,991	7,885,943	6,496,096	6,075,527
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,502	22,283
3565	FED FAM PLAN PROG GRANT	0	0	-1,074	-670
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	242	21
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	666	614
4101	COUNTY PARTICIPATION FUNDS	0	0	1,824	3,862
4671	TRANS FROM 3219 STD PREV & CTRL	0	0	1,418	1,418
4683	TRANS FROM 3218 CDC	0	0	358	358
4695	TRANS FROM 3194	0	0	0	0
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	301	435
4749	TRANSFER FROM SAPTA	0	0	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	0	517	517
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	26,754	28,838
EXPENDITURE					
01	PERSONNEL SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	3,955	3,955
5700	PAYROLL ASSESSMENT	0	0	1,762	1,762
	TOTAL FOR CATEGORY 01	0	0	5,717	5,717
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,815	6,815
	TOTAL FOR CATEGORY 03	0	0	6,815	6,815
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-887	-892
	TOTAL FOR CATEGORY 04	0	0	-887	-892
16	STD SCREENING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,412	1,412
	TOTAL FOR CATEGORY 16	0	0	1,418	1,418
19	COUNTY PARTICIPATION				
7001	SOURCE OF FUNDS ADJ	0	0	-2,595	-457
7289	EITS PHONE LINE AND VOICEMAIL	0	0	21	21
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	977	977
	TOTAL FOR CATEGORY 19	0	0	-1,597	541
20	TITLE XX				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	409	409
	TOTAL FOR CATEGORY 20	0	0	418	418
23	FAMILY PLANNING				
7001	SOURCE OF FUNDS ADJ	0	0	-404	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11	11
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	500	500
	TOTAL FOR CATEGORY 23	0	0	107	511
24	MCH GRANT				
7001	SOURCE OF FUNDS ADJ	0	0	-134	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	254	254
	TOTAL FOR CATEGORY 24	0	0	125	259
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	96	96

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
7542	EITS SILVERNET ACCESS	0	0	3,993	3,993
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,823	4,823
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,240	5,660
7556	EITS SECURITY ASSESSMENT	0	0	1,030	1,023
TOTAL FOR CATEGORY 26		0	0	16,182	15,595
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	254	254
TOTAL FOR CATEGORY 28		0	0	259	259
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,803	-1,803
TOTAL FOR CATEGORY 87		0	0	-1,803	-1,803
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	26,754	28,838
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-56,988	-31,210
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,251,942
3565	FED FAM PLAN PROG GRANT	0	0	-39,679	-11,081
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	-4,531	-2,491
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	-1,454	-583
4101	COUNTY PARTICIPATION FUNDS	0	0	-6,986	80,214
4670	TRANSFER FROM WIC	0	0	6,451	6,362
4671	TRANS FROM 3219 STD PREV & CTRL	0	0	1,042	1,042
4672	TRANS FROM 3219 TB ELIM & CTRL	0	0	3,117	3,170
4683	TRANS FROM 3218 CDC	0	0	-70,845	-71,519
4695	TRANS FROM 3194	0	0	0	779
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	-6,562	-8,878
4749	TRANSFER FROM SAPTA	0	0	132,933	132,865
4750	TRANS FROM DHHS - DIRECTOR	0	0	-8,440	-8,411
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-51,942	-1,161,683
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	13	13
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,421	-1,421
5930	LONGEVITY PAY	0	0	4,500	5,000
TOTAL FOR CATEGORY 01		0	0	3,092	3,592

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
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,237	1,237
	TOTAL FOR CATEGORY 03	0	0	1,237	1,237
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	169	169
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	849	849
7110	NON-STATE OWNED OFFICE RENT	0	0	4,172	4,172
7255	B & G LEASE ASSESSMENT	0	0	473	473
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-5,117	-5,117
	TOTAL FOR CATEGORY 04	0	0	2,928	2,928
14	TRANSFER TO WIC				
7001	SOURCE OF FUNDS ADJ	0	0	5,359	5,270
7020	OPERATING SUPPLIES	0	0	1,000	1,000
7398	COST ALLOCATION - E	0	0	92	92
	TOTAL FOR CATEGORY 14	0	0	6,451	6,362
15	TRANSFER FROM ARPA				
6200	PER DIEM IN-STATE	0	0	26,666	26,666
7000	OPERATING	0	0	1,225,276	585,897
	TOTAL FOR CATEGORY 15	0	0	1,251,942	612,563
16	STD SCREENING				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-1,284	-1,284
7289	EITS PHONE LINE AND VOICEMAIL	0	0	232	232
7398	COST ALLOCATION - E	0	0	-52	-52
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,146	2,146
	TOTAL FOR CATEGORY 16	0	0	1,042	1,042
18	TB/HIV FACILITY SREENING				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-158	-158
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-726	-726
6240	PERSONAL VEHICLE IN-STATE	0	0	-407	-407
7001	SOURCE OF FUNDS ADJ	0	0	111,132	111,064
7044	PRINTING AND COPYING - C	0	0	-69	-69
7138	OTHER UTILITIES	0	0	-2,280	-2,280
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-9,116	-9,116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-98	-98
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-290	-290

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
7291	CELL PHONE/PAGER CHARGES	0	0	-306	-306
7398	COST ALLOCATION - E	0	0	33,372	33,890
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-183	-183
7980	OPERATING LEASE PAYMENTS	0	0	-139	-139
TOTAL FOR CATEGORY 18		0	0	130,732	131,182
19	COUNTY PARTICIPATION				
7001	SOURCE OF FUNDS ADJ	0	0	40,917	129,557
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	168	168
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,192	-1,192
7110	NON-STATE OWNED OFFICE RENT	0	0	4,172	4,172
7255	B & G LEASE ASSESSMENT	0	0	473	473
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7302	REGISTRATION FEES	0	0	-250	-250
7398	COST ALLOCATION - E	0	0	-51,074	-51,013
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	42	42
TOTAL FOR CATEGORY 19		0	0	-6,718	81,983
20	TITLE XX				
7001	SOURCE OF FUNDS ADJ	0	0	3,207	3,867
7020	OPERATING SUPPLIES	0	0	0	-269
7060	CONTRACTS	0	0	28,340	28,027
7075	MED/HEALTH CARE CONTRACTS	0	0	-29,165	-29,165
7289	EITS PHONE LINE AND VOICEMAIL	0	0	236	236
7398	COST ALLOCATION - E	0	0	-11,447	-11,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	434	434
7980	OPERATING LEASE PAYMENTS	0	0	-45	-45
TOTAL FOR CATEGORY 20		0	0	-8,440	-8,415
21	TB ELIMINATION AND CONTROL				
7001	SOURCE OF FUNDS ADJ	0	0	-53	0
7398	COST ALLOCATION - E	0	0	3,170	3,170
TOTAL FOR CATEGORY 21		0	0	3,117	3,170
22	COMMUNITY HEALTH NURSING				
7001	SOURCE OF FUNDS ADJ	0	0	-128	-128
TOTAL FOR CATEGORY 22		0	0	-128	-128
23	FAMILY PLANNING				
7000	OPERATING	0	0	41,925	41,925
7001	SOURCE OF FUNDS ADJ	0	0	-25,424	-304,808
7020	OPERATING SUPPLIES	0	0	2,220	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
7064	CONTRACTS - D	0	0	33,504	33,504
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-28,340	-28,027
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-82,017	201,212
7289	EITS PHONE LINE AND VOICEMAIL	0	0	410	410
7398	COST ALLOCATION - E	0	0	17,279	43,156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	760	760
TOTAL FOR CATEGORY 23		0	0	-39,683	-11,868
24	MCH GRANT				
7001	SOURCE OF FUNDS ADJ	0	0	4,202	1,817
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7398	COST ALLOCATION - E	0	0	-10,687	-10,625
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11	11
7980	OPERATING LEASE PAYMENTS	0	0	-88	-88
TOTAL FOR CATEGORY 24		0	0	-6,556	-8,879
26	INFORMATION SERVICES				
7001	SOURCE OF FUNDS ADJ	0	0	-117	-117
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,725	3,725
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,864	-3,864
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,027	-5,027
TOTAL FOR CATEGORY 26		0	0	-5,283	-5,283
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
7001	SOURCE OF FUNDS ADJ	0	0	-53,080	-54,259
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-217	-217
7398	COST ALLOCATION - E	0	0	-14,985	-14,985
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-406	-406
7980	OPERATING LEASE PAYMENTS	0	0	100	100
TOTAL FOR CATEGORY 28		0	0	-68,588	-69,767
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-65,145	-36,955
TOTAL FOR CATEGORY 82		0	0	-65,145	-36,955
85	ARPA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,251,942	-1,864,447
TOTAL FOR CATEGORY 85		0	0	-1,251,942	-1,864,447
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-51,942	-1,161,683
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	63,035	50,094
3565	FED FAM PLAN PROG GRANT	0	0	1,419	1,587
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	973	622
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	3,070	2,864
4101	COUNTY PARTICIPATION FUNDS	0	0	14,107	11,480
4683	TRANS FROM 3218 CDC	0	0	1,767	3,170
4695	TRANS FROM 3194	0	0	3,097	1,434
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	3,770	3,170
4749	TRANSFER FROM SAPTA	0	0	0	1,514
4750	TRANS FROM DHHS - DIRECTOR	0	0	1,767	1,587
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	93,005	77,522
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-6,267	-6,267
5200	WORKERS COMPENSATION	0	0	-482	-558
5300	RETIREMENT	0	0	41,095	41,625
5430	LABOR RELATIONS ASSESSMENT	0	0	1,118	1,118
5500	GROUP INSURANCE	0	0	69,600	55,200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-12,483	-14,565
5800	UNEMPLOYMENT COMPENSATION	0	0	513	1,058
5840	MEDICARE	0	0	-89	-89
	TOTAL FOR CATEGORY 01	0	0	93,005	77,522
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	93,005	77,522
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,057	7,145
3565	FED FAM PLAN PROG GRANT	0	0	198	326
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	627	556
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	269	238
4101	COUNTY PARTICIPATION FUNDS	0	0	1,590	1,822
4671	TRANS FROM 3219 STD PREV & CTRL	0	0	130	130
4672	TRANS FROM 3219 TB ELIM & CTRL	0	0	0	130
4683	TRANS FROM 3218 CDC	0	0	208	24
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	346	183
4750	TRANS FROM DHHS - DIRECTOR	0	0	223	38
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	11,648	10,592

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
16	STD SCREENING				
7398	COST ALLOCATION - E	0	0	130	130
	TOTAL FOR CATEGORY 16	0	0	130	130
18	TB/HIV FACILITY SREENING				
7398	COST ALLOCATION - E	0	0	0	1,571
	TOTAL FOR CATEGORY 18	0	0	0	1,571
19	COUNTY PARTICIPATION				
7398	COST ALLOCATION - E	0	0	1,590	251
	TOTAL FOR CATEGORY 19	0	0	1,590	251
20	TITLE XX				
7398	COST ALLOCATION - E	0	0	223	38
	TOTAL FOR CATEGORY 20	0	0	223	38
21	TB ELIMINATION AND CONTROL				
7398	COST ALLOCATION - E	0	0	0	130
	TOTAL FOR CATEGORY 21	0	0	0	130
23	FAMILY PLANNING				
7398	COST ALLOCATION - E	0	0	198	326
	TOTAL FOR CATEGORY 23	0	0	198	326
24	MCH GRANT				
7398	COST ALLOCATION - E	0	0	346	183
	TOTAL FOR CATEGORY 24	0	0	346	183
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
7398	COST ALLOCATION - E	0	0	208	24
	TOTAL FOR CATEGORY 28	0	0	208	24
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	8,953	7,939
	TOTAL FOR CATEGORY 82	0	0	8,953	7,939
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	11,648	10,592
E270	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,292	5,292
4670	TRANSFER FROM WIC	0	0	6,359	6,359

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	11,651	11,651
EXPENDITURE					
14	TRANSFER TO WIC				
7020	OPERATING SUPPLIES	0	0	1,000	1,000
7185	MED/DENT SUPP - NON-CONTRACT	0	0	5,359	5,359
	TOTAL FOR CATEGORY 14	0	0	6,359	6,359
22	COMMUNITY HEALTH NURSING				
7064	CONTRACTS - D	0	0	5,292	5,292
	TOTAL FOR CATEGORY 22	0	0	5,292	5,292
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	11,651	11,651
E499	EXPIRING ARPA GRANT/PROGRAM [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	0	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	-47,851
5200	WORKERS COMPENSATION	0	0	0	-1,346
5300	RETIREMENT	0	0	0	-9,211
5400	PERSONNEL ASSESSMENT	0	0	0	-355
5500	GROUP INSURANCE	0	0	0	-3,772
5700	PAYROLL ASSESSMENT	0	0	0	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-1,196
5800	UNEMPLOYMENT COMPENSATION	0	0	0	-24
5840	MEDICARE	0	0	0	-694
	TOTAL FOR CATEGORY 01	0	0	0	-64,556
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-81
	TOTAL FOR CATEGORY 04	0	0	0	-84
15	TRANSFER FROM ARPA				
6200	PER DIEM IN-STATE	0	0	0	-26,666
7000	OPERATING	0	0	0	361,270
7020	OPERATING SUPPLIES	0	0	0	-18,606

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	0	-61,144
7398	COST ALLOCATION - E	0	0	0	-189,531
	TOTAL FOR CATEGORY 15	0	0	0	65,323
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-534
7556	EITS SECURITY ASSESSMENT	0	0	0	-149
	TOTAL FOR CATEGORY 26	0	0	0	-683
85	ARPA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	0	0
E608	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-194,641	-262,329
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	-2,087	-2,808
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	-9,393	-12,632
4101	COUNTY PARTICIPATION FUNDS	0	0	-31,712	-42,531
4695	TRANS FROM 3194	0	0	-24,932	-33,651
	TOTAL REVENUES FOR DECISION UNIT E608	0	0	-262,765	-353,951
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-175,188	-242,017
5200	WORKERS COMPENSATION	0	0	-6,030	-5,483
5300	RETIREMENT	0	0	-33,724	-46,588
5400	PERSONNEL ASSESSMENT	0	0	-1,421	-1,421
5500	GROUP INSURANCE	0	0	-35,676	-45,264
5700	PAYROLL ASSESSMENT	0	0	-429	-429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,537	-6,050
5800	UNEMPLOYMENT COMPENSATION	0	0	-58	-122
5840	MEDICARE	0	0	-2,540	-3,510
	TOTAL FOR CATEGORY 01	0	0	-259,603	-350,884
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-324	-323
	TOTAL FOR CATEGORY 04	0	0	-335	-334

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
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,229	-2,137
7556	EITS SECURITY ASSESSMENT	0	0	-598	-596
	TOTAL FOR CATEGORY 26	0	0	-2,827	-2,733
	TOTAL EXPENDITURES FOR DECISION UNIT E608	0	0	-262,765	-353,951
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	29,861	36,026
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	422	486
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	1,841	2,220
4101	COUNTY PARTICIPATION FUNDS	0	0	6,900	8,346
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	39,024	47,078
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,024	3,024
8370	COMPUTER HARDWARE >\$5,000	0	0	33,512	25,134
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,488	18,920
	TOTAL FOR CATEGORY 26	0	0	39,024	47,078
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	39,024	47,078
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-20,772	-19,306
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	-1,616	-1,502
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	-692	-644
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	-23,080	-21,452
EXPENDITURE					
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-23,080	-21,452
	TOTAL FOR CATEGORY 82	0	0	-23,080	-21,452
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	-23,080	-21,452
	TOTAL REVENUES FOR BUDGET ACCOUNT 3224	3,798,991	7,885,943	6,340,391	4,714,122
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224	3,798,991	7,885,943	6,340,391	4,714,122

Section B1: Summary by GL

Budget Account: 3224 DHS-DPBH - COMMUNITY HEALTH SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	1,630,053	1,860,716	1,857,907	1,896,816
2510	REVERSIONS	-265,536	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	159,355	91,045	2,781,411	1,070,653
2512	BALANCE FORWARD TO NEW YEAR	-91,045	0	0	0
3565	FED FAM PLAN PROG GRANT	152,520	179,730	232,265	261,820
3875	CHARGES FOR FAMILY PLANNING SERVICES	37,395	49,388	33,561	33,811
3889	CHARGES FOR SERVICES - OTHER FUND	82,043	165,157	88,960	91,356
4101	COUNTY PARTICIPATION FUNDS	373,551	401,094	361,000	361,000
4265	PRIVATE GRANT	15,050	0	0	0
4459	CLOSE PETTY CASH	69	0	0	0
4611	TRANSFER IN FED ARPA	1,191,336	4,428,848	0	0
4670	TRANSFER FROM WIC	0	7,000	12,810	12,721
4671	TRANS FROM 3219 STD PREV & CTRL	4,590	6,253	8,418	8,418
4672	TRANS FROM 3219 TB ELIM & CTRL	5,923	5,236	8,326	8,509
4673	TRANS FROM BA 3219 ARPA STD	0	5,341	0	0
4683	TRANS FROM 3218 CDC	87,749	202,154	139,591	140,652
4695	TRANS FROM 3194	0	26,412	33,548	33,651
4740	TRANSFER FROM BA 3222 - MCH GRANT	148,129	168,838	172,498	170,068
4749	TRANSFER FROM SAPTA	16,554	100,220	237,557	239,210
4750	TRANS FROM DHHS - DIRECTOR	142,236	188,511	185,005	184,926
4751	TRANSFER FROM IZ BA 3213	109,019	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3224		3,798,991	7,885,943	6,152,857	4,513,611
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,385,276	1,767,865	1,775,385	1,744,286
5200	WORKERS COMPENSATION	22,380	34,068	26,554	25,819
5300	RETIREMENT	308,400	378,230	420,585	414,601
5400	PERSONNEL ASSESSMENT	4,904	4,927	7,105	6,750
5420	COLLECTIVE BARGAINING ASSESSMENT	90	102	115	115
5430	LABOR RELATIONS ASSESSMENT	1,421	1,421	1,118	1,118
5500	GROUP INSURANCE	130,622	227,700	237,840	222,548
5700	PAYROLL ASSESSMENT	909	919	2,145	2,038
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,082	56,218	45,984	43,604
5800	UNEMPLOYMENT COMPENSATION	812	0	438	873
5810	OVERTIME PAY	399	0	0	0
5840	MEDICARE	19,413	25,636	25,740	25,293
5930	LONGEVITY PAY	3,445	0	4,500	5,000
TOTAL FOR CATEGORY 01		1,921,153	2,497,086	2,547,509	2,492,045

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	552	552	552
6210	FS DAILY RENTAL IN-STATE	0	545	545	545
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,731	23,446	31,498	31,498
6240	PERSONAL VEHICLE IN-STATE	0	1,498	1,498	1,498
	TOTAL FOR CATEGORY 03	9,731	26,041	34,093	34,093
04	OPERATING				
7020	OPERATING SUPPLIES	157	501	501	501
7044	PRINTING AND COPYING - C	524	846	846	846
7045	STATE PRINTING CHARGES	0	850	850	850
7050	EMPLOYEE BOND INSURANCE	67	67	54	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	241	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,910	2,911	1,619	1,534
705A	NON B&G - PROP. & CONT. INSURANCE	0	241	410	410
7073	SOFTWARE LICENSE/MNT CONTRACTS	896	47	896	896
7110	NON-STATE OWNED OFFICE RENT	13,474	9,262	13,434	13,434
7138	OTHER UTILITIES	15,849	28,521	28,521	28,521
7180	MED/DENT SVCS - NON-CONTRACT	575	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	11,810	17	17	17
7255	B & G LEASE ASSESSMENT	150	155	628	628
7270	LATE FEES AND PENALTIES	73	0	0	0
7280	OUTSIDE POSTAGE	380	884	884	884
7285	POSTAGE - STATE MAILROOM	260	638	638	638
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	2,121	5,117	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,279	3,559	3,559	3,559
7291	CELL PHONE/PAGER CHARGES	3,552	3,745	3,745	3,745
7294	CONFERENCE CALL CHARGES	0	396	396	396
7296	EITS LONG DISTANCE CHARGES	0	280	280	280
7390	CREDIT CARD DISCOUNT FEES	443	372	372	372
7430	PROFESSIONAL SERVICES	590	327	327	327
7460	EQUIPMENT PURCHASES < \$1,000	0	2,756	2,756	2,756
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	70	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,548	0	0	0
7980	OPERATING LEASE PAYMENTS	1,269	1,702	1,702	1,702
	TOTAL FOR CATEGORY 04	62,309	66,161	67,784	67,696
13	NV STATE LAB				
7060	CONTRACTS	15,050	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 13	15,050	0	0	0
14	TRANSFER TO WIC				
7001	SOURCE OF FUNDS ADJ	0	0	5,359	5,270
7020	OPERATING SUPPLIES	0	1,000	2,000	2,000
7185	MED/DENT SUPP - NON-CONTRACT	0	6,000	5,359	5,359
7398	COST ALLOCATION - E	0	0	92	92
	TOTAL FOR CATEGORY 14	0	7,000	12,810	12,721
15	TRANSFER FROM ARPA				
6200	PER DIEM IN-STATE	0	2,666	26,666	0
7000	OPERATING	0	1,225,276	1,225,276	947,167
7020	OPERATING SUPPLIES	262	18,606	18,606	0
7060	CONTRACTS	12,515	61,144	61,144	0
7064	CONTRACTS - D	93,680	0	0	0
7398	COST ALLOCATION - E	0	189,531	189,531	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	446	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	183	0	0	0
7556	EITS SECURITY ASSESSMENT	64	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	38	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
8501	EXPENDITURES CARSON CITY CO	136,126	0	0	0
8502	EXPENDITURES CHURCHILL CO	222,269	0	0	0
8516	EXPENDITURES WASHOE CO	645,303	0	0	0
	TOTAL FOR CATEGORY 15	1,111,065	1,497,223	1,521,223	947,167
16	STD SCREENING				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	4,009	5,092	3,808	3,808
7289	EITS PHONE LINE AND VOICEMAIL	0	0	238	238
7398	COST ALLOCATION - E	581	736	814	814
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,558	3,558
	TOTAL FOR CATEGORY 16	4,590	5,828	8,418	8,418
17	ARPA STD				
6100	PER DIEM OUT-OF-STATE	0	1,836	1,836	1,836
6130	PUBLIC TRANS OUT-OF-STATE	0	102	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	0	46	46	46
7185	MED/DENT SUPP - NON-CONTRACT	0	2,682	2,682	2,682
7398	COST ALLOCATION - E	0	675	675	675
	TOTAL FOR CATEGORY 17	0	5,341	5,341	5,341

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
18	TB/HIV FACILITY SREENING				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	158	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	726	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	254	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	407	0	0
7001	SOURCE OF FUNDS ADJ	0	21,801	132,933	132,865
7044	PRINTING AND COPYING - C	12	69	0	0
7138	OTHER UTILITIES	284	2,280	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	9,116	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	98	0	0
7290	PHONE, FAX, COMMUNICATION LINE	47	290	0	0
7291	CELL PHONE/PAGER CHARGES	66	306	0	0
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7398	COST ALLOCATION - E	2,096	8,566	41,938	44,027
7547	EITS BUSINESS PRODUCTIVITY SUITE	42	183	0	0
7980	OPERATING LEASE PAYMENTS	26	139	0	0
	TOTAL FOR CATEGORY 18	2,827	44,145	174,877	176,898
19	COUNTY PARTICIPATION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,489	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-37,815	507	507
7020	OPERATING SUPPLIES	0	1,488	1,488	1,488
7044	PRINTING AND COPYING - C	312	497	497	497
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	241	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	241	409	409
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,192	0	0
7110	NON-STATE OWNED OFFICE RENT	4,491	9,248	13,420	13,420
7138	OTHER UTILITIES	8,051	6,598	6,598	6,598
7180	MED/DENT SVCS - NON-CONTRACT	1,390	1,241	1,241	1,241
7185	MED/DENT SUPP - NON-CONTRACT	6,323	1,168	1,168	1,168
7255	B & G LEASE ASSESSMENT	150	155	628	628
7289	EITS PHONE LINE AND VOICEMAIL	444	775	822	822
7290	PHONE, FAX, COMMUNICATION LINE	1,199	2,109	2,109	2,109
7291	CELL PHONE/PAGER CHARGES	770	1,881	1,881	1,881
7296	EITS LONG DISTANCE CHARGES	0	91	91	91
7302	REGISTRATION FEES	0	250	0	0
7398	COST ALLOCATION - E	43,280	58,982	9,498	8,220
7460	EQUIPMENT PURCHASES < \$1,000	0	2,108	2,108	2,108
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,332	1,443	2,462	2,462
7630	MISCELLANEOUS GOODS, MATERIALS	213	0	0	0
7980	OPERATING LEASE PAYMENTS	636	973	973	973
	TOTAL FOR CATEGORY 19	80,321	52,625	45,900	44,622

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
20	TITLE XX				
6200	PER DIEM IN-STATE	29	748	748	748
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	508	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	27	27	27
7001	SOURCE OF FUNDS ADJ	0	21,846	25,053	25,713
7020	OPERATING SUPPLIES	3,517	988	988	719
7044	PRINTING AND COPYING - C	63	86	86	86
7060	CONTRACTS	14,630	0	28,340	28,027
7064	CONTRACTS - D	0	9,688	9,688	9,688
7075	MED/HEALTH CARE CONTRACTS	0	29,165	0	0
7138	OTHER UTILITIES	1,617	2,850	2,850	2,850
7185	MED/DENT SUPP - NON-CONTRACT	44,956	43,926	43,926	43,926
7280	OUTSIDE POSTAGE	193	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	100	345	345
7290	PHONE, FAX, COMMUNICATION LINE	233	362	362	362
7291	CELL PHONE/PAGER CHARGES	266	335	335	335
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
7398	COST ALLOCATION - E	18,012	19,577	8,353	8,115
7460	EQUIPMENT PURCHASES < \$1,000	0	310	310	310
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	188	1,031	1,031
7630	MISCELLANEOUS GOODS, MATERIALS	1,375	0	0	0
7980	OPERATING LEASE PAYMENTS	129	174	129	129
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
	TOTAL FOR CATEGORY 20	85,916	130,378	122,579	122,419
21	TB ELIMINATION AND CONTROL				
7001	SOURCE OF FUNDS ADJ	0	0	-53	0
7180	MED/DENT SVCS - NON-CONTRACT	49	100	100	100
7185	MED/DENT SUPP - NON-CONTRACT	281	3,851	3,851	3,851
7302	REGISTRATION FEES	100	600	600	600
7398	COST ALLOCATION - E	750	658	3,828	3,958
	TOTAL FOR CATEGORY 21	1,180	5,209	8,326	8,509
22	COMMUNITY HEALTH NURSING				
7001	SOURCE OF FUNDS ADJ	0	0	-128	-128
7030	FREIGHT CHARGES	1,322	1,669	1,669	1,669
7064	CONTRACTS - D	5,292	0	5,292	5,292
7180	MED/DENT SVCS - NON-CONTRACT	50	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	4,897	4,897	4,897
7289	EITS PHONE LINE AND VOICEMAIL	123	0	0	0
7291	CELL PHONE/PAGER CHARGES	257	793	793	793

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
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7460	EQUIPMENT PURCHASES < \$1,000	0	128	128	128
	TOTAL FOR CATEGORY 22	7,044	7,500	12,664	12,664
23	FAMILY PLANNING				
6100	PER DIEM OUT-OF-STATE	1,334	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	61	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	122	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,298	0	0	0
6200	PER DIEM IN-STATE	395	4,241	4,241	4,241
6215	NON-FS VEHICLE RENTAL IN-STATE	0	287	287	287
6240	PERSONAL VEHICLE IN-STATE	2,380	1,624	1,624	1,624
7000	OPERATING	0	-41,925	0	0
7001	SOURCE OF FUNDS ADJ	0	0	-25,828	-304,808
7020	OPERATING SUPPLIES	0	2,525	4,745	2,525
7060	CONTRACTS	20,865	0	0	0
7064	CONTRACTS - D	16,156	0	33,504	33,504
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	65,863	37,523	37,836
7180	MED/DENT SVCS - NON-CONTRACT	1,603	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	31,553	171,456	89,439	372,668
7289	EITS PHONE LINE AND VOICEMAIL	0	0	421	421
7398	COST ALLOCATION - E	19,315	6,770	24,247	50,252
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	1,260	1,260
	TOTAL FOR CATEGORY 23	96,117	210,841	171,463	199,810
24	MCH GRANT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,528	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	4,068	1,817
7020	OPERATING SUPPLIES	212	0	0	0
7044	PRINTING AND COPYING - C	127	108	108	108
7138	OTHER UTILITIES	3,234	4,039	4,039	4,039
7180	MED/DENT SVCS - NON-CONTRACT	30	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	9,507	28,954	28,954	28,954
7280	OUTSIDE POSTAGE	258	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	202	213	213
7290	PHONE, FAX, COMMUNICATION LINE	465	476	476	476
7291	CELL PHONE/PAGER CHARGES	514	417	417	417
7296	EITS LONG DISTANCE CHARGES	0	11	11	11
7398	COST ALLOCATION - E	18,759	18,591	8,250	8,149
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	375	640	640
7980	OPERATING LEASE PAYMENTS	259	347	259	259
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 24	35,489	53,520	47,435	45,083
26	INFORMATION SERVICES				
7001	SOURCE OF FUNDS ADJ	0	0	-117	-117
7138	OTHER UTILITIES	885	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,821	3,821
7460	EQUIPMENT PURCHASES < \$1,000	0	117	117	117
7542	EITS SILVERNET ACCESS	0	0	3,993	3,993
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,292	11,196	12,155	12,155
7554	EITS INFRASTRUCTURE ASSESSMENT	7,528	7,695	11,148	10,150
7556	EITS SECURITY ASSESSMENT	2,645	2,705	2,988	2,834
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,027	3,024	3,024
8370	COMPUTER HARDWARE >\$5,000	0	0	33,512	25,134
8371	COMPUTER HARDWARE <\$5,000 - A	2,852	0	2,488	18,920
	TOTAL FOR CATEGORY 26	20,202	26,740	73,129	80,031
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
6001	OTHER TRAVEL EXPENSES-A	8	0	0	0
6200	PER DIEM IN-STATE	5,676	665	665	665
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,688	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,158	590	590	590
7001	SOURCE OF FUNDS ADJ	0	42,993	-10,087	-11,266
7020	OPERATING SUPPLIES	305	0	0	0
7030	FREIGHT CHARGES	0	104	104	104
7044	PRINTING AND COPYING - C	51	69	69	69
7072	CONTRACTS - L	4,608	6,584	6,584	6,584
7138	OTHER UTILITIES	1,293	2,280	2,280	2,280
7185	MED/DENT SUPP - NON-CONTRACT	6,975	7,683	7,683	7,683
7289	EITS PHONE LINE AND VOICEMAIL	0	425	213	213
7290	PHONE, FAX, COMMUNICATION LINE	186	290	290	290
7291	CELL PHONE/PAGER CHARGES	4,844	6,255	6,255	6,255
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7398	COST ALLOCATION - E	11,112	17,375	2,598	2,414
7460	EQUIPMENT PURCHASES < \$1,000	33	736	736	736
7547	EITS BUSINESS PRODUCTIVITY SUITE	167	792	640	640
7630	MISCELLANEOUS GOODS, MATERIALS	466	0	0	0
7980	OPERATING LEASE PAYMENTS	104	139	239	239
8371	COMPUTER HARDWARE <\$5,000 - A	4,017	0	0	0
	TOTAL FOR CATEGORY 28	42,691	86,986	18,865	17,502
29	FAMILY PLANNING -TRANSFER				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	780	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7044	PRINTING AND COPYING - C	81	0	0	0
7138	OTHER UTILITIES	2,014	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,788	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	244	0	0	0
7291	CELL PHONE/PAGER CHARGES	188	0	0	0
7398	COST ALLOCATION - E	13,806	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	582	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	83	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	133	0	0	0
7980	OPERATING LEASE PAYMENTS	166	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,356	0	0	0
	TOTAL FOR CATEGORY 29	26,221	0	0	0
35	AB511 ONE-SHOT				
7430	PROFESSIONAL SERVICES	5,683	8,000	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	27,423	38,000	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	25,000	34,000	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,204	11,045	0	0
	TOTAL FOR CATEGORY 35	68,310	91,045	0	0
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	199,880	279,417	200,145	228,949
	TOTAL FOR CATEGORY 82	199,880	279,417	200,145	228,949
85	ARPA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,781,411	1,070,653	0
	TOTAL FOR CATEGORY 85	0	2,781,411	1,070,653	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,803	1,803	0	0
	TOTAL FOR CATEGORY 87	1,803	1,803	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	7,092	9,643	9,643	9,643
	TOTAL FOR CATEGORY 88	7,092	9,643	9,643	9,643
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224	3,798,991	7,885,943	6,152,857	4,513,611

Section A1: Line Item Detail by GL

Budget Account: 3224 DHS-DPBH - COMMUNITY HEALTH SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	1,630,053	1,860,716	2,082,723	2,109,658
2510	REVERSIONS	-265,536	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	159,355	91,045	2,781,411	2,322,595
2512	BALANCE FORWARD TO NEW YEAR	-91,045	0	0	0
3565	FED FAM PLAN PROG GRANT	152,520	179,730	277,204	277,658
3875	CHARGES FOR FAMILY PLANNING SERVICES	37,395	49,388	40,129	38,866
3889	CHARGES FOR SERVICES - OTHER FUND	82,043	165,157	97,345	99,008
4101	COUNTY PARTICIPATION FUNDS	373,551	401,094	463,828	470,666
4265	PRIVATE GRANT	15,050	0	0	0
4459	CLOSE PETTY CASH	69	0	0	0
4611	TRANSFER IN FED ARPA	1,191,336	4,428,848	0	0
4670	TRANSFER FROM WIC	0	7,000	0	0
4671	TRANS FROM 3219 STD PREV & CTRL	4,590	6,253	5,828	5,828
4672	TRANS FROM 3219 TB ELIM & CTRL	5,923	5,236	5,209	5,209
4673	TRANS FROM BA 3219 ARPA STD	0	5,341	0	0
4683	TRANS FROM 3218 CDC	87,749	202,154	219,710	220,618
4695	TRANS FROM 3194	0	26,412	30,451	31,438
4740	TRANSFER FROM BA 3222 - MCH GRANT	148,129	168,838	186,250	187,157
4749	TRANSFER FROM SAPTA	16,554	100,220	109,267	109,631
4750	TRANS FROM DHHS - DIRECTOR	142,236	188,511	196,741	197,195
4751	TRANSFER FROM IZ BA 3213	109,019	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,798,991	7,885,943	6,496,096	6,075,527
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,385,276	1,767,865	2,088,119	2,118,192
5200	WORKERS COMPENSATION	22,380	34,068	33,697	34,543
5300	RETIREMENT	308,400	378,230	438,485	443,746
5400	PERSONNEL ASSESSMENT	4,904	4,927	4,926	4,926
5420	COLLECTIVE BARGAINING ASSESSMENT	90	102	102	102
5430	LABOR RELATIONS ASSESSMENT	1,421	1,421	1,421	1,421
5500	GROUP INSURANCE	130,622	227,700	227,700	227,700
5700	PAYROLL ASSESSMENT	909	919	919	919
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,082	56,218	66,403	67,359
5800	UNEMPLOYMENT COMPENSATION	812	0	0	0
5810	OVERTIME PAY	399	0	0	0
5840	MEDICARE	19,413	25,636	30,270	30,713
5930	LONGEVITY PAY	3,445	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	1,921,153	2,497,086	2,892,042	2,929,621
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	552	552	552
6210	FS DAILY RENTAL IN-STATE	0	545	545	545
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,731	23,446	23,446	23,446
6240	PERSONAL VEHICLE IN-STATE	0	1,498	1,498	1,498
	TOTAL FOR CATEGORY 03	9,731	26,041	26,041	26,041
04	OPERATING				
7020	OPERATING SUPPLIES	157	501	501	501
7044	PRINTING AND COPYING - C	524	846	846	846
7045	STATE PRINTING CHARGES	0	850	850	850
7050	EMPLOYEE BOND INSURANCE	67	67	67	67
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	241	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,910	2,911	2,911	2,911
705A	NON B&G - PROP. & CONT. INSURANCE	0	241	241	241
7073	SOFTWARE LICENSE/MNT CONTRACTS	896	47	47	47
7110	NON-STATE OWNED OFFICE RENT	13,474	9,262	9,262	9,262
7138	OTHER UTILITIES	15,849	28,521	28,521	28,521
7180	MED/DENT SVCS - NON-CONTRACT	575	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	11,810	17	17	17
7255	B & G LEASE ASSESSMENT	150	155	155	155
7270	LATE FEES AND PENALTIES	73	0	0	0
7280	OUTSIDE POSTAGE	380	884	884	884
7285	POSTAGE - STATE MAILROOM	260	638	638	638
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	2,121	5,117	5,117	5,117
7290	PHONE, FAX, COMMUNICATION LINE	2,279	3,559	3,559	3,559
7291	CELL PHONE/PAGER CHARGES	3,552	3,745	3,745	3,745
7294	CONFERENCE CALL CHARGES	0	396	396	396
7296	EITS LONG DISTANCE CHARGES	0	280	280	280
7390	CREDIT CARD DISCOUNT FEES	443	372	372	372
7430	PROFESSIONAL SERVICES	590	327	327	327
7460	EQUIPMENT PURCHASES < \$1,000	0	2,756	2,756	2,756
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	70	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,548	0	0	0
7980	OPERATING LEASE PAYMENTS	1,269	1,702	1,702	1,702
	TOTAL FOR CATEGORY 04	62,309	66,161	66,161	66,161

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
7060	CONTRACTS	15,050	0	0	0
	TOTAL FOR CATEGORY 13	15,050	0	0	0
14	TRANSFER TO WIC				
7020	OPERATING SUPPLIES	0	1,000	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	6,000	0	0
	TOTAL FOR CATEGORY 14	0	7,000	0	0
15	TRANSFER FROM ARPA				
6200	PER DIEM IN-STATE	0	2,666	0	0
7000	OPERATING	0	1,225,276	0	0
7020	OPERATING SUPPLIES	262	18,606	18,606	18,606
7060	CONTRACTS	12,515	61,144	61,144	61,144
7064	CONTRACTS - D	93,680	0	0	0
7398	COST ALLOCATION - E	0	189,531	189,531	189,531
7547	EITS BUSINESS PRODUCTIVITY SUITE	446	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	183	0	0	0
7556	EITS SECURITY ASSESSMENT	64	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	38	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
8501	EXPENDITURES CARSON CITY CO	136,126	0	0	0
8502	EXPENDITURES CHURCHILL CO	222,269	0	0	0
8516	EXPENDITURES WASHOE CO	645,303	0	0	0
	TOTAL FOR CATEGORY 15	1,111,065	1,497,223	269,281	269,281
16	STD SCREENING				
7180	MED/DENT SVCS - NON-CONTRACT	4,009	5,092	5,092	5,092
7398	COST ALLOCATION - E	581	736	736	736
	TOTAL FOR CATEGORY 16	4,590	5,828	5,828	5,828
17	ARPA STD				
6100	PER DIEM OUT-OF-STATE	0	1,836	1,836	1,836
6130	PUBLIC TRANS OUT-OF-STATE	0	102	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	0	46	46	46
7185	MED/DENT SUPP - NON-CONTRACT	0	2,682	2,682	2,682
7398	COST ALLOCATION - E	0	675	675	675
	TOTAL FOR CATEGORY 17	0	5,341	5,341	5,341
18	TB/HIV FACILITY SREENING				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	158	158	158
6150	COMM AIR TRANS OUT-OF-STATE	0	726	726	726
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	254	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	0	407	407	407
7001	SOURCE OF FUNDS ADJ	0	21,801	21,801	21,801
7044	PRINTING AND COPYING - C	12	69	69	69
7138	OTHER UTILITIES	284	2,280	2,280	2,280
7185	MED/DENT SUPP - NON-CONTRACT	0	9,116	9,116	9,116
7289	EITS PHONE LINE AND VOICEMAIL	0	98	98	98
7290	PHONE, FAX, COMMUNICATION LINE	47	290	290	290
7291	CELL PHONE/PAGER CHARGES	66	306	306	306
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7398	COST ALLOCATION - E	2,096	8,566	8,566	8,566
7547	EITS BUSINESS PRODUCTIVITY SUITE	42	183	183	183
7980	OPERATING LEASE PAYMENTS	26	139	139	139
TOTAL FOR CATEGORY 18		2,827	44,145	44,145	44,145
19	COUNTY PARTICIPATION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,489	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-37,815	-37,815	-37,815
7020	OPERATING SUPPLIES	0	1,488	1,488	1,488
7044	PRINTING AND COPYING - C	312	497	497	497
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	241	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	241	241	241
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,192	1,192	1,192
7110	NON-STATE OWNED OFFICE RENT	4,491	9,248	9,248	9,248
7138	OTHER UTILITIES	8,051	6,598	6,598	6,598
7180	MED/DENT SVCS - NON-CONTRACT	1,390	1,241	1,241	1,241
7185	MED/DENT SUPP - NON-CONTRACT	6,323	1,168	1,168	1,168
7255	B & G LEASE ASSESSMENT	150	155	155	155
7289	EITS PHONE LINE AND VOICEMAIL	444	775	775	775
7290	PHONE, FAX, COMMUNICATION LINE	1,199	2,109	2,109	2,109
7291	CELL PHONE/PAGER CHARGES	770	1,881	1,881	1,881
7296	EITS LONG DISTANCE CHARGES	0	91	91	91
7302	REGISTRATION FEES	0	250	250	250
7398	COST ALLOCATION - E	43,280	58,982	58,982	58,982
7460	EQUIPMENT PURCHASES < \$1,000	0	2,108	2,108	2,108
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,332	1,443	1,443	1,443
7630	MISCELLANEOUS GOODS, MATERIALS	213	0	0	0
7980	OPERATING LEASE PAYMENTS	636	973	973	973
TOTAL FOR CATEGORY 19		80,321	52,625	52,625	52,625
20	TITLE XX				
6200	PER DIEM IN-STATE	29	748	748	748
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	508	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	0	27	27	27
7001	SOURCE OF FUNDS ADJ	0	21,846	21,846	21,846
7020	OPERATING SUPPLIES	3,517	988	988	988
7044	PRINTING AND COPYING - C	63	86	86	86
7060	CONTRACTS	14,630	0	0	0
7064	CONTRACTS - D	0	9,688	9,688	9,688
7075	MED/HEALTH CARE CONTRACTS	0	29,165	29,165	29,165
7138	OTHER UTILITIES	1,617	2,850	2,850	2,850
7185	MED/DENT SUPP - NON-CONTRACT	44,956	43,926	43,926	43,926
7280	OUTSIDE POSTAGE	193	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	100	100	100
7290	PHONE, FAX, COMMUNICATION LINE	233	362	362	362
7291	CELL PHONE/PAGER CHARGES	266	335	335	335
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
7398	COST ALLOCATION - E	18,012	19,577	19,577	19,577
7460	EQUIPMENT PURCHASES < \$1,000	0	310	310	310
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	188	188	188
7630	MISCELLANEOUS GOODS, MATERIALS	1,375	0	0	0
7980	OPERATING LEASE PAYMENTS	129	174	174	174
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
TOTAL FOR CATEGORY 20		85,916	130,378	130,378	130,378
21	TB ELIMINATION AND CONTROL				
7180	MED/DENT SVCS - NON-CONTRACT	49	100	100	100
7185	MED/DENT SUPP - NON-CONTRACT	281	3,851	3,851	3,851
7302	REGISTRATION FEES	100	600	600	600
7398	COST ALLOCATION - E	750	658	658	658
TOTAL FOR CATEGORY 21		1,180	5,209	5,209	5,209
22	COMMUNITY HEALTH NURSING				
7030	FREIGHT CHARGES	1,322	1,669	1,669	1,669
7064	CONTRACTS - D	5,292	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	50	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	4,897	4,897	4,897
7289	EITS PHONE LINE AND VOICEMAIL	123	0	0	0
7291	CELL PHONE/PAGER CHARGES	257	793	793	793
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7460	EQUIPMENT PURCHASES < \$1,000	0	128	128	128
TOTAL FOR CATEGORY 22		7,044	7,500	7,500	7,500
23	FAMILY PLANNING				
6100	PER DIEM OUT-OF-STATE	1,334	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	61	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	122	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,298	0	0	0
6200	PER DIEM IN-STATE	395	4,241	4,241	4,241
6215	NON-FS VEHICLE RENTAL IN-STATE	0	287	287	287
6240	PERSONAL VEHICLE IN-STATE	2,380	1,624	1,624	1,624
7000	OPERATING	0	-41,925	-41,925	-41,925
7020	OPERATING SUPPLIES	0	2,525	2,525	2,525
7060	CONTRACTS	20,865	0	0	0
7064	CONTRACTS - D	16,156	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	65,863	65,863	65,863
7180	MED/DENT SVCS - NON-CONTRACT	1,603	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	31,553	171,456	171,456	171,456
7398	COST ALLOCATION - E	19,315	6,770	6,770	6,770
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
TOTAL FOR CATEGORY 23		96,117	210,841	210,841	210,841
24	MCH GRANT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,528	0	0	0
7020	OPERATING SUPPLIES	212	0	0	0
7044	PRINTING AND COPYING - C	127	108	108	108
7138	OTHER UTILITIES	3,234	4,039	4,039	4,039
7180	MED/DENT SVCS - NON-CONTRACT	30	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	9,507	28,954	28,954	28,954
7280	OUTSIDE POSTAGE	258	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	202	202	202
7290	PHONE, FAX, COMMUNICATION LINE	465	476	476	476
7291	CELL PHONE/PAGER CHARGES	514	417	417	417
7296	EITS LONG DISTANCE CHARGES	0	11	11	11
7398	COST ALLOCATION - E	18,759	18,591	18,591	18,591
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	375	375	375
7980	OPERATING LEASE PAYMENTS	259	347	347	347
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
TOTAL FOR CATEGORY 24		35,489	53,520	53,520	53,520
26	INFORMATION SERVICES				
7138	OTHER UTILITIES	885	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	117	117	117
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,292	11,196	11,196	11,196
7554	EITS INFRASTRUCTURE ASSESSMENT	7,528	7,695	7,695	7,695
7556	EITS SECURITY ASSESSMENT	2,645	2,705	2,705	2,705
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,027	5,027	5,027

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
8371	COMPUTER HARDWARE <\$5,000 - A	2,852	0	0	0
	TOTAL FOR CATEGORY 26	20,202	26,740	26,740	26,740
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
6001	OTHER TRAVEL EXPENSES-A	8	0	0	0
6200	PER DIEM IN-STATE	5,676	665	665	665
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,688	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,158	590	590	590
7001	SOURCE OF FUNDS ADJ	0	42,993	42,993	42,993
7020	OPERATING SUPPLIES	305	0	0	0
7030	FREIGHT CHARGES	0	104	104	104
7044	PRINTING AND COPYING - C	51	69	69	69
7072	CONTRACTS - L	4,608	6,584	6,584	6,584
7138	OTHER UTILITIES	1,293	2,280	2,280	2,280
7185	MED/DENT SUPP - NON-CONTRACT	6,975	7,683	7,683	7,683
7289	EITS PHONE LINE AND VOICEMAIL	0	425	425	425
7290	PHONE, FAX, COMMUNICATION LINE	186	290	290	290
7291	CELL PHONE/PAGER CHARGES	4,844	6,255	6,255	6,255
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7398	COST ALLOCATION - E	11,112	17,375	17,375	17,375
7460	EQUIPMENT PURCHASES < \$1,000	33	736	736	736
7547	EITS BUSINESS PRODUCTIVITY SUITE	167	792	792	792
7630	MISCELLANEOUS GOODS, MATERIALS	466	0	0	0
7980	OPERATING LEASE PAYMENTS	104	139	139	139
8371	COMPUTER HARDWARE <\$5,000 - A	4,017	0	0	0
	TOTAL FOR CATEGORY 28	42,691	86,986	86,986	86,986
29	FAMILY PLANNING -TRANSFER				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	780	0	0	0
7044	PRINTING AND COPYING - C	81	0	0	0
7138	OTHER UTILITIES	2,014	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,788	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	244	0	0	0
7291	CELL PHONE/PAGER CHARGES	188	0	0	0
7398	COST ALLOCATION - E	13,806	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	582	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	83	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	133	0	0	0
7980	OPERATING LEASE PAYMENTS	166	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,356	0	0	0
	TOTAL FOR CATEGORY 29	26,221	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
35	AB511 ONE-SHOT				
7430	PROFESSIONAL SERVICES	5,683	8,000	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	27,423	38,000	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	25,000	34,000	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,204	11,045	0	0
	TOTAL FOR CATEGORY 35	68,310	91,045	0	0
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	199,880	279,417	279,417	279,417
	TOTAL FOR CATEGORY 82	199,880	279,417	279,417	279,417
85	ARPA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,781,411	2,322,595	1,864,447
	TOTAL FOR CATEGORY 85	0	2,781,411	2,322,595	1,864,447
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,803	1,803	1,803	1,803
	TOTAL FOR CATEGORY 87	1,803	1,803	1,803	1,803
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	7,092	9,643	9,643	9,643
	TOTAL FOR CATEGORY 88	7,092	9,643	9,643	9,643
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,798,991	7,885,943	6,496,096	6,075,527
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,502	22,283
3565	FED FAM PLAN PROG GRANT	0	0	-1,074	-670
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	242	21
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	666	614
4101	COUNTY PARTICIPATION FUNDS	0	0	1,824	3,862
4671	TRANS FROM 3219 STD PREV & CTRL	0	0	1,418	1,418
4683	TRANS FROM 3218 CDC	0	0	358	358
4695	TRANS FROM 3194	0	0	0	0
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	301	435
4749	TRANSFER FROM SAPTA	0	0	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	0	517	517
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	26,754	28,838

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
5400	PERSONNEL ASSESSMENT	0	0	3,955	3,955
5700	PAYROLL ASSESSMENT	0	0	1,762	1,762
	TOTAL FOR CATEGORY 01	0	0	5,717	5,717
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,815	6,815
	TOTAL FOR CATEGORY 03	0	0	6,815	6,815
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-887	-892
	TOTAL FOR CATEGORY 04	0	0	-887	-892
16	STD SCREENING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,412	1,412
	TOTAL FOR CATEGORY 16	0	0	1,418	1,418
19	COUNTY PARTICIPATION				
7001	SOURCE OF FUNDS ADJ	0	0	-2,595	-457
7289	EITS PHONE LINE AND VOICEMAIL	0	0	21	21
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	977	977
	TOTAL FOR CATEGORY 19	0	0	-1,597	541
20	TITLE XX				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	409	409
	TOTAL FOR CATEGORY 20	0	0	418	418
23	FAMILY PLANNING				
7001	SOURCE OF FUNDS ADJ	0	0	-404	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11	11
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	500	500
	TOTAL FOR CATEGORY 23	0	0	107	511
24	MCH GRANT				
7001	SOURCE OF FUNDS ADJ	0	0	-134	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	254	254
	TOTAL FOR CATEGORY 24	0	0	125	259
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	96	96

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
7542	EITS SILVERNET ACCESS	0	0	3,993	3,993
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,823	4,823
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,240	5,660
7556	EITS SECURITY ASSESSMENT	0	0	1,030	1,023
TOTAL FOR CATEGORY 26		0	0	16,182	15,595
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	254	254
TOTAL FOR CATEGORY 28		0	0	259	259
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,803	-1,803
TOTAL FOR CATEGORY 87		0	0	-1,803	-1,803
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	26,754	28,838
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-9,702	18,645
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,251,942
3565	FED FAM PLAN PROG GRANT	0	0	-39,679	-11,081
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	-4,531	-2,491
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	-1,454	-583
4101	COUNTY PARTICIPATION FUNDS	0	0	-54,272	-60,419
4670	TRANSFER FROM WIC	0	0	6,451	6,362
4671	TRANS FROM 3219 STD PREV & CTRL	0	0	1,042	1,042
4672	TRANS FROM 3219 TB ELIM & CTRL	0	0	3,117	3,170
4683	TRANS FROM 3218 CDC	0	0	-70,845	-71,519
4695	TRANS FROM 3194	0	0	0	779
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	-6,562	-8,878
4749	TRANSFER FROM SAPTA	0	0	132,933	132,865
4750	TRANS FROM DHHS - DIRECTOR	0	0	-8,440	-8,411
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-51,942	-1,252,461
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	13	13
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,421	-1,421
5930	LONGEVITY PAY	0	0	4,500	5,000
TOTAL FOR CATEGORY 01		0	0	3,092	3,592

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				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,237	1,237
	TOTAL FOR CATEGORY 03	0	0	1,237	1,237
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	169	169
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	849	849
7110	NON-STATE OWNED OFFICE RENT	0	0	4,172	4,172
7255	B & G LEASE ASSESSMENT	0	0	473	473
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-5,117	-5,117
	TOTAL FOR CATEGORY 04	0	0	2,928	2,928
14	TRANSFER TO WIC				
7001	SOURCE OF FUNDS ADJ	0	0	5,359	5,270
7020	OPERATING SUPPLIES	0	0	1,000	1,000
7398	COST ALLOCATION - E	0	0	92	92
	TOTAL FOR CATEGORY 14	0	0	6,451	6,362
15	TRANSFER FROM ARPA				
6200	PER DIEM IN-STATE	0	0	26,666	26,666
7000	OPERATING	0	0	1,225,276	585,897
	TOTAL FOR CATEGORY 15	0	0	1,251,942	612,563
16	STD SCREENING				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-1,284	-1,284
7289	EITS PHONE LINE AND VOICEMAIL	0	0	232	232
7398	COST ALLOCATION - E	0	0	-52	-52
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,146	2,146
	TOTAL FOR CATEGORY 16	0	0	1,042	1,042
18	TB/HIV FACILITY SREENING				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-158	-158
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-726	-726
6240	PERSONAL VEHICLE IN-STATE	0	0	-407	-407
7001	SOURCE OF FUNDS ADJ	0	0	111,132	111,064
7044	PRINTING AND COPYING - C	0	0	-69	-69
7138	OTHER UTILITIES	0	0	-2,280	-2,280
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-9,116	-9,116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-98	-98
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-290	-290

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
7291	CELL PHONE/PAGER CHARGES	0	0	-306	-306
7398	COST ALLOCATION - E	0	0	33,372	33,890
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-183	-183
7980	OPERATING LEASE PAYMENTS	0	0	-139	-139
TOTAL FOR CATEGORY 18		0	0	130,732	131,182
19	COUNTY PARTICIPATION				
7001	SOURCE OF FUNDS ADJ	0	0	40,917	38,779
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	168	168
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,192	-1,192
7110	NON-STATE OWNED OFFICE RENT	0	0	4,172	4,172
7255	B & G LEASE ASSESSMENT	0	0	473	473
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7302	REGISTRATION FEES	0	0	-250	-250
7398	COST ALLOCATION - E	0	0	-51,074	-51,013
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	42	42
TOTAL FOR CATEGORY 19		0	0	-6,718	-8,795
20	TITLE XX				
7001	SOURCE OF FUNDS ADJ	0	0	3,207	3,867
7020	OPERATING SUPPLIES	0	0	0	-269
7060	CONTRACTS	0	0	28,340	28,027
7075	MED/HEALTH CARE CONTRACTS	0	0	-29,165	-29,165
7289	EITS PHONE LINE AND VOICEMAIL	0	0	236	236
7398	COST ALLOCATION - E	0	0	-11,447	-11,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	434	434
7980	OPERATING LEASE PAYMENTS	0	0	-45	-45
TOTAL FOR CATEGORY 20		0	0	-8,440	-8,415
21	TB ELIMINATION AND CONTROL				
7001	SOURCE OF FUNDS ADJ	0	0	-53	0
7398	COST ALLOCATION - E	0	0	3,170	3,170
TOTAL FOR CATEGORY 21		0	0	3,117	3,170
22	COMMUNITY HEALTH NURSING				
7001	SOURCE OF FUNDS ADJ	0	0	-128	-128
TOTAL FOR CATEGORY 22		0	0	-128	-128
23	FAMILY PLANNING				
7000	OPERATING	0	0	41,925	41,925
7001	SOURCE OF FUNDS ADJ	0	0	-25,424	-304,808
7020	OPERATING SUPPLIES	0	0	2,220	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7064	CONTRACTS - D	0	0	33,504	33,504
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-28,340	-28,027
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-82,017	201,212
7289	EITS PHONE LINE AND VOICEMAIL	0	0	410	410
7398	COST ALLOCATION - E	0	0	17,279	43,156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	760	760
TOTAL FOR CATEGORY 23		0	0	-39,683	-11,868
24	MCH GRANT				
7001	SOURCE OF FUNDS ADJ	0	0	4,202	1,817
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7398	COST ALLOCATION - E	0	0	-10,687	-10,625
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11	11
7980	OPERATING LEASE PAYMENTS	0	0	-88	-88
TOTAL FOR CATEGORY 24		0	0	-6,556	-8,879
26	INFORMATION SERVICES				
7001	SOURCE OF FUNDS ADJ	0	0	-117	-117
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,725	3,725
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,864	-3,864
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,027	-5,027
TOTAL FOR CATEGORY 26		0	0	-5,283	-5,283
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
7001	SOURCE OF FUNDS ADJ	0	0	-53,080	-54,259
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-217	-217
7398	COST ALLOCATION - E	0	0	-14,985	-14,985
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-406	-406
7980	OPERATING LEASE PAYMENTS	0	0	100	100
TOTAL FOR CATEGORY 28		0	0	-68,588	-69,767
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-65,145	-36,955
TOTAL FOR CATEGORY 82		0	0	-65,145	-36,955
85	ARPA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,251,942	-1,864,447
TOTAL FOR CATEGORY 85		0	0	-1,251,942	-1,864,447
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-51,942	-1,252,461
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	63,035	50,094
3565	FED FAM PLAN PROG GRANT	0	0	1,419	1,587
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	973	622
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	3,070	2,864
4101	COUNTY PARTICIPATION FUNDS	0	0	14,107	11,480
4683	TRANS FROM 3218 CDC	0	0	1,767	3,170
4695	TRANS FROM 3194	0	0	3,097	1,434
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	3,770	3,170
4749	TRANSFER FROM SAPTA	0	0	0	1,514
4750	TRANS FROM DHHS - DIRECTOR	0	0	1,767	1,587
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	93,005	77,522
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-6,267	-6,267
5200	WORKERS COMPENSATION	0	0	-482	-558
5300	RETIREMENT	0	0	41,095	41,625
5430	LABOR RELATIONS ASSESSMENT	0	0	1,118	1,118
5500	GROUP INSURANCE	0	0	69,600	55,200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-12,483	-14,565
5800	UNEMPLOYMENT COMPENSATION	0	0	513	1,058
5840	MEDICARE	0	0	-89	-89
	TOTAL FOR CATEGORY 01	0	0	93,005	77,522
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	93,005	77,522
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,057	7,145
3565	FED FAM PLAN PROG GRANT	0	0	198	326
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	627	556
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	269	238
4101	COUNTY PARTICIPATION FUNDS	0	0	1,590	1,822
4671	TRANS FROM 3219 STD PREV & CTRL	0	0	130	130
4672	TRANS FROM 3219 TB ELIM & CTRL	0	0	0	130
4683	TRANS FROM 3218 CDC	0	0	208	24
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	346	183
4750	TRANS FROM DHHS - DIRECTOR	0	0	223	38
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	11,648	10,592

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
16	STD SCREENING				
7398	COST ALLOCATION - E	0	0	130	130
	TOTAL FOR CATEGORY 16	0	0	130	130
18	TB/HIV FACILITY SREENING				
7398	COST ALLOCATION - E	0	0	0	1,571
	TOTAL FOR CATEGORY 18	0	0	0	1,571
19	COUNTY PARTICIPATION				
7398	COST ALLOCATION - E	0	0	1,590	251
	TOTAL FOR CATEGORY 19	0	0	1,590	251
20	TITLE XX				
7398	COST ALLOCATION - E	0	0	223	38
	TOTAL FOR CATEGORY 20	0	0	223	38
21	TB ELIMINATION AND CONTROL				
7398	COST ALLOCATION - E	0	0	0	130
	TOTAL FOR CATEGORY 21	0	0	0	130
23	FAMILY PLANNING				
7398	COST ALLOCATION - E	0	0	198	326
	TOTAL FOR CATEGORY 23	0	0	198	326
24	MCH GRANT				
7398	COST ALLOCATION - E	0	0	346	183
	TOTAL FOR CATEGORY 24	0	0	346	183
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
7398	COST ALLOCATION - E	0	0	208	24
	TOTAL FOR CATEGORY 28	0	0	208	24
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	8,953	7,939
	TOTAL FOR CATEGORY 82	0	0	8,953	7,939
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	11,648	10,592
E270	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,292	5,292
4670	TRANSFER FROM WIC	0	0	6,359	6,359

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	11,651	11,651
EXPENDITURE					
14	TRANSFER TO WIC				
7020	OPERATING SUPPLIES	0	0	1,000	1,000
7185	MED/DENT SUPP - NON-CONTRACT	0	0	5,359	5,359
	TOTAL FOR CATEGORY 14	0	0	6,359	6,359
22	COMMUNITY HEALTH NURSING				
7064	CONTRACTS - D	0	0	5,292	5,292
	TOTAL FOR CATEGORY 22	0	0	5,292	5,292
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	11,651	11,651
E499	EXPIRING ARPA GRANT/PROGRAM				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	0	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	-47,851
5200	WORKERS COMPENSATION	0	0	0	-1,346
5300	RETIREMENT	0	0	0	-9,211
5400	PERSONNEL ASSESSMENT	0	0	0	-355
5500	GROUP INSURANCE	0	0	0	-3,772
5700	PAYROLL ASSESSMENT	0	0	0	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-1,196
5800	UNEMPLOYMENT COMPENSATION	0	0	0	-24
5840	MEDICARE	0	0	0	-694
	TOTAL FOR CATEGORY 01	0	0	0	-64,556
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-81
	TOTAL FOR CATEGORY 04	0	0	0	-84
15	TRANSFER FROM ARPA				
6200	PER DIEM IN-STATE	0	0	0	-26,666
7000	OPERATING	0	0	0	361,270
7020	OPERATING SUPPLIES	0	0	0	-18,606

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
7060	CONTRACTS	0	0	0	-61,144
7398	COST ALLOCATION - E	0	0	0	-189,531
	TOTAL FOR CATEGORY 15	0	0	0	65,323
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-534
7556	EITS SECURITY ASSESSMENT	0	0	0	-149
	TOTAL FOR CATEGORY 26	0	0	0	-683
85	ARPA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	0	0
E608	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-323,089	-333,021
3565	FED FAM PLAN PROG GRANT	0	0	-5,803	-6,000
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	-2,685	-2,747
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	-12,085	-12,361
4101	COUNTY PARTICIPATION FUNDS	0	0	-72,977	-74,757
4683	TRANS FROM 3218 CDC	0	0	-11,607	-11,999
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	-11,607	-11,999
4749	TRANSFER FROM SAPTA	0	0	-4,643	-4,800
4750	TRANS FROM DHHS - DIRECTOR	0	0	-5,803	-6,000
	TOTAL REVENUES FOR DECISION UNIT E608	0	0	-450,299	-463,684
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-306,467	-319,788
5200	WORKERS COMPENSATION	0	0	-6,661	-6,820
5300	RETIREMENT	0	0	-58,995	-61,559
5400	PERSONNEL ASSESSMENT	0	0	-1,776	-1,776
5500	GROUP INSURANCE	0	0	-59,460	-56,580
5700	PAYROLL ASSESSMENT	0	0	-536	-536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,936	-7,994
5800	UNEMPLOYMENT COMPENSATION	0	0	-75	-161
5840	MEDICARE	0	0	-4,441	-4,637
	TOTAL FOR CATEGORY 01	0	0	-446,347	-459,851
04	OPERATING				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	-13	-13
7054	AG TORT CLAIM ASSESSMENT	0	0	-405	-404
	TOTAL FOR CATEGORY 04	0	0	-418	-417
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,787	-2,671
7556	EITS SECURITY ASSESSMENT	0	0	-747	-745
	TOTAL FOR CATEGORY 26	0	0	-3,534	-3,416
	TOTAL EXPENDITURES FOR DECISION UNIT E608	0	0	-450,299	-463,684
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	29,861	36,026
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	422	486
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	1,841	2,220
4101	COUNTY PARTICIPATION FUNDS	0	0	6,900	8,346
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	39,024	47,078
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,024	3,024
8370	COMPUTER HARDWARE >\$5,000	0	0	33,512	25,134
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,488	18,920
	TOTAL FOR CATEGORY 26	0	0	39,024	47,078
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	39,024	47,078
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-20,772	-19,306
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	-1,616	-1,502
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	-692	-644
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	-23,080	-21,452
EXPENDITURE					
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-23,080	-21,452
	TOTAL FOR CATEGORY 82	0	0	-23,080	-21,452
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	-23,080	-21,452
	TOTAL REVENUES FOR BUDGET ACCOUNT 3224	3,798,991	7,885,943	6,152,857	4,513,611

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224	3,798,991	7,885,943	6,152,857	4,513,611

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

Budget Account: 3224 DHS-DPBH - COMMUNITY HEALTH SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E608	2501	APPROPRIATION CONTROL	-194,641	-262,329	-323,089	-333,021	-128,448	-70,692
M150	2501	APPROPRIATION CONTROL	-56,988	-31,210	-9,702	18,645	47,286	49,855
E608	3565	FED FAM PLAN PROG GRANT	0	0	-5,803	-6,000	-5,803	-6,000
E608	3875	CHARGES FOR FAMILY PLANNING SERVICES	-2,087	-2,808	-2,685	-2,747	-598	61
E608	3889	CHARGES FOR SERVICES - OTHER FUND	-9,393	-12,632	-12,085	-12,361	-2,692	271
E608	4101	COUNTY PARTICIPATION FUNDS	-31,712	-42,531	-72,977	-74,757	-41,265	-32,226
M150	4101	COUNTY PARTICIPATION FUNDS	-6,986	80,214	-54,272	-60,419	-47,286	-140,633
E608	4683	TRANS FROM 3218 CDC	0	0	-11,607	-11,999	-11,607	-11,999
E608	4695	TRANS FROM 3194	-24,932	-33,651	0	0	24,932	33,651
E608	4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	-11,607	-11,999	-11,607	-11,999
E608	4749	TRANSFER FROM SAPTA	0	0	-4,643	-4,800	-4,643	-4,800
E608	4750	TRANS FROM DHHS - DIRECTOR	0	0	-5,803	-6,000	-5,803	-6,000
TOTAL FOR REVENUE			-326,739	-304,947	-514,273	-505,458	-187,534	-200,511
EXPENSE								
01	PERSONNEL SERVICES							
E608	5100	SALARIES	-175,188	-242,017	-306,467	-319,788	-131,279	-77,771
E608	5200	WORKERS COMPENSATION	-6,030	-5,483	-6,661	-6,820	-631	-1,337
E608	5300	RETIREMENT	-33,724	-46,588	-58,995	-61,559	-25,271	-14,971
E608	5400	PERSONNEL ASSESSMENT	-1,421	-1,421	-1,776	-1,776	-355	-355
E608	5500	GROUP INSURANCE	-35,676	-45,264	-59,460	-56,580	-23,784	-11,316
E608	5700	PAYROLL ASSESSMENT	-429	-429	-536	-536	-107	-107
E608	5750	RETIRED EMPLOYEES GROUP INSURANCE	-4,537	-6,050	-7,936	-7,994	-3,399	-1,944
E608	5800	UNEMPLOYMENT COMPENSATION	-58	-122	-75	-161	-17	-39
E608	5840	MEDICARE	-2,540	-3,510	-4,441	-4,637	-1,901	-1,127
TOTAL FOR CATEGORY 01			-259,603	-350,884	-446,347	-459,851	-186,744	-108,967
04	OPERATING							
E608	7050	EMPLOYEE BOND INSURANCE	-11	-11	-13	-13	-2	-2
E608	7054	AG TORT CLAIM ASSESSMENT	-324	-323	-405	-404	-81	-81
TOTAL FOR CATEGORY 04			-335	-334	-418	-417	-83	-83
19	COUNTY PARTICIPATION							
M150	7001	SOURCE OF FUNDS ADJ	40,917	129,557	40,917	38,779	0	-90,778
TOTAL FOR CATEGORY 19			40,917	129,557	40,917	38,779	0	-90,778
26	INFORMATION SERVICES							
E608	7554	EITS INFRASTRUCTURE ASSESSMENT	-2,229	-2,137	-2,787	-2,671	-558	-534

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

Budget Account: 3224 DHS-DPBH - COMMUNITY HEALTH SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
E608	7556	EITS SECURITY ASSESSMENT	-598	-596	-747	-745	-149	-149
		TOTAL FOR CATEGORY 26	-2,827	-2,733	-3,534	-3,416	-707	-683
		TOTAL FOR EXPENSE	-221,848	-224,394	-409,382	-424,905	-187,534	-200,511