



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 31, 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 #54

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: ATTORNEY GENERAL'S OFFICE / ATTORNEY GENERAL'S OFFICE								
A258041030	1030	This work program adds two new Senior Deputy Attorney positions dedicated to the Department of Taxation to serve under a newly formed legal section within the department. The Department of Taxation will transfer funding to the Attorney General's Office for these costs.	0	0	182,798	0	0	413,480
Dept/Div: STATE DEPARTMENT OF AGRICULTURE / DEPARTMENT OF AGRICULTURE								
A258284545	4545	This budget amendment requests to add decision unit E350 to add Pesticide Registration fees and establish RGL 3740 to account for Restricted Pesticide Registration Fees separate from non-restricted revenue.	0	0	1,498,247	0	0	2,996,494
Dept/Div: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS / DTCA - DIVISION OF TOURISM								
A258181520	1520	The purpose of this budget amendment is to serve as a companion to budget amendment A258164216, providing for the portion of A258164216 funded by lodging tax transfers from budget account 1520.	0	0	0	0	0	0

Dept/Div: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS / DTCA - MUSEUMS AND HISTORY DIVISION

A258164216	4216	The purpose of this budget amendment is to correct the start dates for three positions associated with the addition of the new visitor center at the Boulder City Railroad Museum. These three positions (Retail Storekeeper 2, Custodial Worker 1, and Museum Attendant 1) are currently submitted in the Governor Recommends budget to start in year 2 of the biennium. This budget amendment changes the start date of all three positions from 07/01/2026 to 01/01/2026. Affected Dec Units are E303, E318, and E320. There is a companion budget amendment, A258181520, to provide for balancing of lodging tax transfers through budget account 1520.	11,265	0	88,523	-1,674	0	-13,492
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Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - CHILD AND FAMILY SERVICES

A257643146	3146	This budget amendment adjusts the Base, M100, M150, M300, and E499 decision units to correct full-time equivalent positions for the 2025-2027 biennium.	0	0	1,590	0	0	1,657
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Total for this Batch			11,265	0	1,771,158	-1,674	0	3,398,139
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**State of Nevada Budget Amendment
2025-2027 Biennium (FY26-27)**

Amendment Number: A258041030

BUDGET DIVISION USE ONLY	
DATE	<u>03/31/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/30/25	101	030	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT

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
E315	4661	INTERAGENCY TRANSFER	0	182,798	182,798	0	413,480	413,480
Total Revenue				<u>182,798</u>			<u>413,480</u>	

Expenditures									
Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E315	01	PERSONNEL SERVICES	5100	0	113,331	113,331	0	302,216	302,216
E315	01	PERSONNEL SERVICES	5200	0	2,714	2,714	0	4,038	4,038
E315	01	PERSONNEL SERVICES	5300	0	21,816	21,816	0	58,176	58,176
E315	01	PERSONNEL SERVICES	5400	0	710	710	0	710	710
E315	01	PERSONNEL SERVICES	5500	0	8,919	8,919	0	22,632	22,632
E315	01	PERSONNEL SERVICES	5700	0	215	215	0	215	215
E315	01	PERSONNEL SERVICES	5750	0	2,935	2,935	0	7,556	7,556
E315	01	PERSONNEL SERVICES	5800	0	38	38	0	152	152
E315	01	PERSONNEL SERVICES	5840	0	1,644	1,644	0	4,384	4,384
E315	03	IN-STATE TRAVEL	6210	0	115	115	0	115	115
E315	04	OPERATING	7020	0	192	192	0	192	192
E315	04	OPERATING	7041	0	84	84	0	84	84
E315	04	OPERATING	7045	0	24	24	0	24	24
E315	04	OPERATING	7050	0	5	5	0	5	5
E315	04	OPERATING	7054	0	162	162	0	162	162
E315	04	OPERATING	705A	0	72	72	0	96	96
E315	04	OPERATING	7110	0	6,086	6,086	0	8,335	8,335
E315	04	OPERATING	7255	0	110	110	0	147	147
E315	04	OPERATING	7280	0	12	12	0	12	12
E315	04	OPERATING	7285	0	156	156	0	156	156
E315	04	OPERATING	7289	0	172	172	0	459	459
E315	04	OPERATING	7296	0	60	60	0	60	60
E315	05	EQUIPMENT	8240	0	12,760	12,760	0	0	0
E315	05	EQUIPMENT	8241	0	614	614	0	0	0
E315	26	INFORMATION SERVICES	7299	0	1,000	1,000	0	0	0
E315	26	INFORMATION SERVICES	7554	0	1,115	1,115	0	1,068	1,068
E315	26	INFORMATION SERVICES	7556	0	299	299	0	298	298
E315	26	INFORMATION SERVICES	7771	0	2,362	2,362	0	1,264	1,264
E315	26	INFORMATION SERVICES	7772	0	240	240	0	240	240
E315	26	INFORMATION SERVICES	8371	0	4,152	4,152	0	0	0
E315	30	TRAINING	6200	0	360	360	0	360	360
E315	30	TRAINING	6210	0	24	24	0	24	24
E315	30	TRAINING	6230	0	48	48	0	48	48
E315	30	TRAINING	6250	0	252	252	0	252	252
Total Category Expenditure					182,798			413,480	

Remarks
This work program adds two new Senior Deputy Attorney positions dedicated to the Department of Taxation to serve under a newly formed legal section within the department. The Department of Taxation will transfer funding to the Attorney General's Office for these costs.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
ATTORNEY GENERAL'S OFFICE**

**Budget Account 1030 - AG - ADMINISTRATIVE BUDGET ACCOUNT
Budget Amendment A258041030
2025-2027 Biennium (FY26-27)**

Submitted March 30, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the Executive Branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions, and departments; and assists the 17 district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution. Statutory Authority: NRS 228.

Purpose of Work Program

This work program adds two new Senior Deputy Attorney positions dedicated to the Department of Taxation to serve under a newly formed legal section within the department. The Department of Taxation will transfer funding to the Attorney General's Office for these costs.

Justification

The Department of Taxation needs two additional Senior Deputy Attorney General's positions to serve under a newly formed legal section within the department.

Expected Benefits to be Realized

The Department of taxation will have proper dedicated representation.

Explanation of Projections and Documentation

NEBS210
NEBS225
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to reject this request and have the Department of Taxation without enough representation

**STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - ADMINISTRATIVE BUDGET ACCOUNT
B/A 1030 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A258041030		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	6,709,644	6,632,656			0	0	0.0%	0.0%	6,709,644	6,632,656		
3766	DISTRICT COURT ASSESSMENT FEES	57,058	57,058			0	0	0.0%	0.0%	57,058	57,058		
3870	AGCAP CHARGEABLE RECEIPTS	35,652,214	36,351,735			0	0	0.0%	0.0%	35,652,214	36,351,735		
3892	BOARD AND COMMISSION BILLINGS	299,159	299,159			0	0	0.0%	0.0%	299,159	299,159		
4601	GENERAL FUND SALARY ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0		
4611	TRANSFER IN FED ARPA	660,534	0			0	0	0.0%	0.0%	660,534	0		
4661	INTERAGENCY TRANSFER	0	0	182,798	413,480	182,798	413,480	100.0%	100.0%	182,798	413,480		
4669	TRANS FROM CCB	826,084	826,084			0	0	0.0%	0.0%	826,084	826,084		
4704	TRANS FROM TRANSPORTATION	852,360	852,226			0	0	0.0%	0.0%	852,360	852,226		
Total Revenues		45,057,053	45,018,918	182,798	413,480	182,798	413,480	0.4%	0.9%	45,239,851	45,432,398		
EXPENDITURES													
Cat	G.L.#	Description											
01	5000	PERSONNEL SERVICES	148,785	148,785			0	0	0.0%	0.0%	148,785	148,785	
01	5100	SALARIES	28,596,147	29,317,346	113,331	302,216	113,331	302,216	0.4%	1.0%	28,709,478	29,619,562	
01	5200	WORKERS COMPENSATION	371,122	355,397	2,714	4,038	2,714	4,038	0.7%	1.1%	373,836	359,435	
01	5300	RETIREMENT	7,213,745	7,360,797	21,816	58,176	21,816	58,176	0.3%	0.8%	7,235,561	7,418,973	
01	5400	PERSONNEL ASSESSMENT	92,630	92,630	710	710	710	710	0.8%	0.8%	93,340	93,340	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	495	494			0	0	0.0%	0.0%	495	494	
01	5430	LABOR RELATIONS ASSESSMENT	6,978	6,978			0	0	0.0%	0.0%	6,978	6,978	
01	5500	GROUP INSURANCE	3,053,271	2,976,108	8,919	22,632	8,919	22,632	0.3%	0.8%	3,062,190	2,998,740	
01	5700	PAYROLL ASSESSMENT	28,074	28,074	215	215	215	215	0.8%	0.8%	28,289	28,289	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	740,660	732,923	2,935	7,556	2,935	7,556	0.4%	1.0%	743,595	740,479	
01	5800	UNEMPLOYMENT COMPENSATION	7,302	14,712	38	152	38	152	0.5%	1.0%	7,340	14,864	
01	5840	MEDICARE	414,671	425,141	1,644	4,384	1,644	4,384	0.4%	1.0%	416,315	429,525	
01	5904	VACANCY SAVINGS	-899,294	-906,826			0	0	-0.0%	-0.0%	-899,294	-906,826	
01	5930	LONGEVITY PAY	75,000	84,250			0	0	0.0%	0.0%	75,000	84,250	
02	6100	PER DIEM OUT-OF-STATE	10,786	10,786			0	0	0.0%	0.0%	10,786	10,786	
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,791	1,791			0	0	0.0%	0.0%	1,791	1,791	
02	6130	PUBLIC TRANS OUT-OF-STATE	1,805	1,805			0	0	0.0%	0.0%	1,805	1,805	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	449	449			0	0	0.0%	0.0%	449	449	
02	6150	COMM AIR TRANS OUT-OF-STATE	8,429	8,429			0	0	0.0%	0.0%	8,429	8,429	
03	6000	TRAVEL	2,236	2,236			0	0	0.0%	0.0%	2,236	2,236	
03	6200	PER DIEM IN-STATE	31,157	31,157			0	0	0.0%	0.0%	31,157	31,157	
03	6210	FS DAILY RENTAL IN-STATE	9,651	9,651	115	115	115	115	1.2%	1.2%	9,766	9,766	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	74,628	74,628			0	0	0.0%	0.0%	74,628	74,628	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	2,905			0	0	0.0%	0.0%	2,905	2,905	
03	6230	PUBLIC TRANSPORTATION IN-STATE	1,592	1,592			0	0	0.0%	0.0%	1,592	1,592	
03	6240	PERSONAL VEHICLE IN-STATE	5,809	5,809			0	0	0.0%	0.0%	5,809	5,809	
03	6250	COMM AIR TRANS IN-STATE	32,718	32,718			0	0	0.0%	0.0%	32,718	32,718	
04	7000	OPERATING	20,072	20,072			0	0	0.0%	0.0%	20,072	20,072	

04	7020	OPERATING SUPPLIES	37,496	37,496	192	192	192	192	0.5%	0.5%	37,688	37,688
04	7027	OPERATING SUPPLIES-G	2,096	2,096			0	0	0.0%	0.0%	2,096	2,096
04	7030	FREIGHT CHARGES	1,297	1,297			0	0	0.0%	0.0%	1,297	1,297
04	7041	PRINTING AND COPYING - A	2,329	2,329	84	84	84	84	3.6%	3.6%	2,413	2,413
04	7044	PRINTING AND COPYING - C	12,539	12,539			0	0	0.0%	0.0%	12,539	12,539
04	7045	STATE PRINTING CHARGES	2,438	2,438	24	24	24	24	1.0%	1.0%	2,462	2,462
04	7050	EMPLOYEE BOND INSURANCE	705	705	5	5	5	5	0.7%	0.7%	710	710
04	7054	AG TORT CLAIM ASSESSMENT	21,197	21,148	162	162	162	162	0.8%	0.8%	21,359	21,310
04	7055	OTHER MISC INSURANCE POLICIES	595	595			0	0	0.0%	0.0%	595	595
04	7059	AG VEHICLE LIABILITY INSURANCE	995	997			0	0	0.0%	0.0%	995	997
04	705A	NON B&G - PROP. & CONT. INSURANCE	4,381	4,697	72	96	72	96	1.6%	2.0%	4,453	4,793
04	705B	B&G - PROP. & CONT. INSURANCE	45,030	45,030			0	0	0.0%	0.0%	45,030	45,030
04	7060	CONTRACTS	69,587	69,587			0	0	0.0%	0.0%	69,587	69,587
04	7063	CONTRACTS - C	8,152	8,152			0	0	0.0%	0.0%	8,152	8,152
04	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0
04	7067	CONTRACTS - G	0	0			0	0	0.0%	0.0%	0	0
04	7068	CONTRACTS - H	0	0			0	0	0.0%	0.0%	0	0
04	7069	CONTRACTS - I	3,303	3,303			0	0	0.0%	0.0%	3,303	3,303
04	7070	CONTRACTS - J	14,801	14,801			0	0	0.0%	0.0%	14,801	14,801
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	10,028	10,028			0	0	0.0%	0.0%	10,028	10,028
04	7080	LEGAL AND COURT	13,783	13,783			0	0	0.0%	0.0%	13,783	13,783
04	7087	LEGAL AND COURT-G	450	450			0	0	0.0%	0.0%	450	450
04	7088	WITNESS OR EXPERT WITNESS FEES	400	400			0	0	0.0%	0.0%	400	400
04	7090	EQUIPMENT REPAIR	190	190			0	0	0.0%	0.0%	190	190
04	7100	STATE OWNED BLDG RENT-B&G	1,739,641	1,739,641			0	0	0.0%	0.0%	1,739,641	1,739,641
04	7110	NON-STATE OWNED OFFICE RENT	250,423	286,257	6,086	8,335	6,086	8,335	2.4%	2.9%	256,509	294,592
04	7111	NON-STATE OWNED STORAGE RENT	3,420	3,511			0	0	0.0%	0.0%	3,420	3,511
04	7120	ADVERTISING & PUBLIC RELATIONS	12,556	12,556			0	0	0.0%	0.0%	12,556	12,556
04	7130	BOTTLED WATER	483	483			0	0	0.0%	0.0%	483	483
04	7153	GASOLINE	1,447	1,447			0	0	0.0%	0.0%	1,447	1,447
04	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	6,320	6,320			0	0	0.0%	0.0%	6,320	6,320
04	7250	B & G EXTRA SERVICES	1,490	1,490			0	0	0.0%	0.0%	1,490	1,490
04	7255	B & G LEASE ASSESSMENT	6,717	7,189	110	147	110	147	1.6%	2.0%	6,827	7,336
04	7280	OUTSIDE POSTAGE	1,061	1,061	12	12	12	12	1.1%	1.1%	1,073	1,073
04	7285	POSTAGE - STATE MAILROOM	28,588	28,588	156	156	156	156	0.5%	0.5%	28,744	28,744
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047			0	0	0.0%	0.0%	16,047	16,047
04	7289	EITS PHONE LINE AND VOICEMAIL	65,457	66,841	172	459	172	459	0.3%	0.7%	65,629	67,300
04	7290	PHONE, FAX, COMMUNICATION LINE	22,709	22,709			0	0	0.0%	0.0%	22,709	22,709
04	7291	CELL PHONE/PAGER CHARGES	28,440	28,440			0	0	0.0%	0.0%	28,440	28,440
04	7296	EITS LONG DISTANCE CHARGES	6,192	6,192	60	60	60	60	1.0%	1.0%	6,252	6,252
04	7297	EITS 800 TOLL FREE CHARGES	258	258			0	0	0.0%	0.0%	258	258
04	7299	TELEPHONE & DATA WIRING	2,047	2,047			0	0	0.0%	0.0%	2,047	2,047
04	7301	MEMBERSHIP DUES	72,006	74,872			0	0	0.0%	0.0%	72,006	74,872
04	7302	REGISTRATION FEES	5,789	5,789			0	0	0.0%	0.0%	5,789	5,789
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	61,230	61,230			0	0	0.0%	0.0%	61,230	61,230
04	7330	SPECIAL REPORT SERVICES & FEES	83	83			0	0	0.0%	0.0%	83	83
04	7370	PUBLICATIONS AND PERIODICALS	50,583	50,583			0	0	0.0%	0.0%	50,583	50,583
04	7637	NOTARY FEE APPLY OR RENEW	5,730	5,730			0	0	0.0%	0.0%	5,730	5,730
04	7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	1,157			0	0	0.0%	0.0%	1,157	1,157
04	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	743			0	0	0.0%	0.0%	743	743
04	7980	OPERATING LEASE PAYMENTS	3,522	3,522			0	0	0.0%	0.0%	3,522	3,522
04	7981	OPERATING LEASE PAYMENTS - A	36,482	36,482			0	0	0.0%	0.0%	36,482	36,482

05	8240	NEW FURNISHINGS >\$5,000	0	0	12,760		12,760	0	100.0%	0.0%	12,760	0
05	8241	NEW FURNISHINGS <\$5,000 - A	74,575	0	614		614	0	0.8%	0.0%	75,189	0
17	8795	GRANTS	660,534	0			0	0	0.0%	0.0%	660,534	0
18	7289	EITS PHONE LINE AND VOICEMAIL	1,149	1,149			0	0	0.0%	0.0%	1,149	1,149
18	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,457	3,457			0	0	0.0%	0.0%	3,457	3,457
23	7291	CELL PHONE/PAGER CHARGES	479	479			0	0	0.0%	0.0%	479	479
23	7296	EITS LONG DISTANCE CHARGES	24	24			0	0	0.0%	0.0%	24	24
26	7000	OPERATING	713	713			0	0	0.0%	0.0%	713	713
26	7020	OPERATING SUPPLIES	2,205	2,205			0	0	0.0%	0.0%	2,205	2,205
26	7027	OPERATING SUPPLIES-G	3,154	3,154			0	0	0.0%	0.0%	3,154	3,154
26	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
26	7063	CONTRACTS - C	2,520	2,520			0	0	0.0%	0.0%	2,520	2,520
26	7068	CONTRACTS - H	167,929	167,929			0	0	0.0%	0.0%	167,929	167,929
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	154,693	123,493			0	0	0.0%	0.0%	154,693	123,493
26	7080	LEGAL AND COURT	945	945			0	0	0.0%	0.0%	945	945
26	7290	PHONE, FAX, COMMUNICATION LINE	7,264	7,264			0	0	0.0%	0.0%	7,264	7,264
26	7299	TELEPHONE & DATA WIRING	23,000	0	1,000		1,000	0	4.3%	0.0%	24,000	0
26	7531	EITS DISK STORAGE	3,729	3,729			0	0	0.0%	0.0%	3,729	3,729
26	7532	EITS SHARED WEB SERVER HOSTING	1,602	1,599			0	0	0.0%	0.0%	1,602	1,599
26	7542	EITS SILVERNET ACCESS	126,896	126,896			0	0	0.0%	0.0%	126,896	126,896
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	185,274	185,274			0	0	0.0%	0.0%	185,274	185,274
26	7548	EITS SERVER HOSTING - VIRTUAL	67,749	67,749			0	0	0.0%	0.0%	67,749	67,749
26	7554	EITS INFRASTRUCTURE ASSESSMENT	145,898	139,835	1,115	1,068	1,115	1,068	0.8%	0.8%	147,013	140,903
26	7556	EITS SECURITY ASSESSMENT	39,103	39,027	299	298	299	298	0.8%	0.8%	39,402	39,325
26	7557	EITS NAS CARD READER	6,270	6,270			0	0	0.0%	0.0%	6,270	6,270
26	7771	COMPUTER SOFTWARE <\$5,000 - A	29,525	17,696	2,362	1,264	2,362	1,264	8.0%	7.1%	31,887	18,960
26	7772	COMPUTER SOFTWARE <\$5,000 - B	3,360	3,360	240	240	240	240	7.1%	7.1%	3,600	3,600
26	8371	COMPUTER HARDWARE <\$5,000 - A	203,160	143,244	4,152		4,152	0	2.0%	0.0%	207,312	143,244
30	6100	PER DIEM OUT-OF-STATE	2,239	2,239			0	0	0.0%	0.0%	2,239	2,239
30	6140	PERSONAL VEHICLE OUT-OF-STATE	306	306			0	0	0.0%	0.0%	306	306
30	6150	COMM AIR TRANS OUT-OF-STATE	2,211	2,211			0	0	0.0%	0.0%	2,211	2,211
30	6200	PER DIEM IN-STATE	7,970	7,970	360	360	360	360	4.5%	4.5%	8,330	8,330
30	6210	FS DAILY RENTAL IN-STATE	667	667	24	24	24	24	3.6%	3.6%	691	691
30	6215	NON-FS VEHICLE RENTAL IN-STATE	98	98			0	0	0.0%	0.0%	98	98
30	6230	PUBLIC TRANSPORTATION IN-STATE	624	624	48	48	48	48	7.7%	7.7%	672	672
30	6240	PERSONAL VEHICLE IN-STATE	712	712			0	0	0.0%	0.0%	712	712
30	6250	COMM AIR TRANS IN-STATE	4,855	4,855	252	252	252	252	5.2%	5.2%	5,107	5,107
30	7153	GASOLINE	31	31			0	0	0.0%	0.0%	31	31
30	7302	REGISTRATION FEES	9,089	9,089			0	0	0.0%	0.0%	9,089	9,089
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	289			0	0	0.0%	0.0%	289	289
81	7387	DPS COST ALLOCATION - GS DISPATCH	15,108	16,030			0	0	0.0%	0.0%	15,108	16,030
83	7388	NDOT RADIO COST ALLOCATION	22,695	22,695			0	0	0.0%	0.0%	22,695	22,695
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	338,925	338,925			0	0	0.0%	0.0%	338,925	338,925
Total Expenditures			45,057,053	45,018,918	182,798	413,480	182,798	413,480	0.4%	0.9%	45,239,851	45,432,398

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Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
REVENUE							
2501	APPROPRIATION CONTROL	3,667,894	7,059,012	6,444,077	6,412,580	6,444,077	6,412,580
2510	REVERSIONS	-136,805	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	33,437	0	0	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	69,103	57,058	57,058	57,058	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	27,279,475	24,290,435	33,059,540	33,269,197	33,059,540	33,269,197
3892	BOARD AND COMMISSION BILLINGS	409,563	299,159	299,159	299,159	299,159	299,159
4601	GENERAL FUND SALARY ADJUSTMENT	1,553,293	687,349	687,349	687,349	687,349	687,349
4611	TRANSFER IN FED ARPA	652,015	759,202	660,534	660,534	660,534	660,534
4654	TRANSFER FROM INTERIM FINANCE	127,947	0	0	0	0	0
4669	TRANS FROM CCB	818,029	826,084	826,084	826,084	826,084	826,084
4704	TRANS FROM TRANSPORTATION	691,858	705,759	705,759	705,759	705,759	705,759
	TOTAL REVENUES FOR DECISION UNIT B000	35,165,809	34,684,058	42,739,560	42,917,720	42,739,560	42,917,720
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	148,785	148,785	148,785	148,785	148,785
5100	SALARIES	22,439,254	22,513,583	28,328,635	28,469,087	28,328,635	28,469,087
5200	WORKERS COMPENSATION	325,286	343,678	342,251	344,298	342,251	344,298
5300	RETIREMENT	5,424,672	5,307,435	6,689,120	6,718,276	6,689,120	6,718,276
5400	PERSONNEL ASSESSMENT	48,503	48,726	48,924	48,924	48,924	48,924
5420	COLLECTIVE BARGAINING ASSESSMENT	492	510	510	510	510	510
5430	LABOR RELATIONS ASSESSMENT	5,229	5,229	5,229	5,229	5,229	5,229
5500	GROUP INSURANCE	1,869,539	2,277,000	2,286,108	2,286,108	2,286,108	2,286,108
5700	PAYROLL ASSESSMENT	9,025	9,128	9,164	9,164	9,164	9,164
5750	RETIRED EMPLOYEES GROUP INSURANCE	698,075	715,914	900,843	905,306	900,843	905,306
5800	UNEMPLOYMENT COMPENSATION	13,674	0	0	0	0	0
5810	OVERTIME PAY	162,594	0	0	0	0	0
5820	HOLIDAY PAY	1,934	0	0	0	0	0
5830	COMP TIME PAYOFF	1,745	0	0	0	0	0
5840	MEDICARE	324,204	323,467	410,793	412,835	410,793	412,835
5880	SHIFT DIFFERENTIAL PAY	9,429	0	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	304	0	0	0	0	0
5887	FIELD TRNG OFFICER PAY	327	0	0	0	0	0
5890	EDUCATION PAY	5,000	0	0	0	0	0
5904	VACANCY SAVINGS	0	-681,805	0	0	0	0
5910	STANDBY PAY	16,048	0	0	0	0	0
5930	LONGEVITY PAY	56,173	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5970	TERMINAL ANNUAL LEAVE PAY	165,879	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,600	0	0	0	0	0
	TOTAL FOR CATEGORY 01	31,590,986	31,011,650	39,170,362	39,348,522	39,170,362	39,348,522
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	6,158	4,834	4,834	4,834	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,503	1,503	1,503	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	304	653	653	653	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	611	449	449	449	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,925	2,573	2,573	2,573	2,573	2,573
	TOTAL FOR CATEGORY 02	9,998	10,012	10,012	10,012	10,012	10,012
03	IN-STATE TRAVEL						
6000	TRAVEL	0	2,236	2,236	2,236	2,236	2,236
6100	PER DIEM OUT-OF-STATE	2,949	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	486	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	646	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,225	0	0	0	0	0
6200	PER DIEM IN-STATE	15,224	27,413	27,413	27,413	27,413	27,413
6210	FS DAILY RENTAL IN-STATE	3,651	7,006	7,006	7,006	7,006	7,006
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	52,887	58,522	58,522	58,522	58,522	58,522
6215	NON-FS VEHICLE RENTAL IN-STATE	5,731	2,905	2,905	2,905	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	585	152	152	152	152	152
6240	PERSONAL VEHICLE IN-STATE	7,493	5,809	5,809	5,809	5,809	5,809
6250	COMM AIR TRANS IN-STATE	28,956	26,862	26,862	26,862	26,862	26,862
7302	REGISTRATION FEES	125	0	0	0	0	0
	TOTAL FOR CATEGORY 03	120,958	130,905	130,905	130,905	130,905	130,905
04	OPERATING						
6100	PER DIEM OUT-OF-STATE	105	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	71	0	0	0	0	0
7000	OPERATING	0	20,072	20,072	20,072	20,072	20,072
7020	OPERATING SUPPLIES	10,268	33,680	33,680	33,680	33,680	33,680
7027	OPERATING SUPPLIES-G	410	2,096	2,096	2,096	2,096	2,096
7030	FREIGHT CHARGES	960	1,297	1,297	1,297	1,297	1,297
7041	PRINTING AND COPYING - A	0	397	397	397	397	397
7044	PRINTING AND COPYING - C	7,131	12,539	12,539	12,539	12,539	12,539
7045	STATE PRINTING CHARGES	1,408	1,886	1,886	1,886	1,886	1,886
7050	EMPLOYEE BOND INSURANCE	666	666	668	668	668	668
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	33,353	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	28,902	28,907	29,024	29,024	29,024	29,024
7055	OTHER MISC INSURANCE POLICIES	158	595	595	595	595	595

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	684	686	686	686	686	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,316	2,316	2,316	2,316	2,316
705B	B&G - PROP. & CONT. INSURANCE	0	31,049	31,049	31,049	31,049	31,049
7060	CONTRACTS	213,250	27,751	27,751	27,751	27,751	27,751
7063	CONTRACTS - C	4,039	8,152	8,152	8,152	8,152	8,152
7065	CONTRACTS - E	0	1,719	1,719	1,719	1,719	1,719
7067	CONTRACTS - G	0	35	35	35	35	35
7068	CONTRACTS - H	512	7,231	7,231	7,231	7,231	7,231
7069	CONTRACTS - I	3,325	2,777	2,777	2,777	2,777	2,777
7070	CONTRACTS - J	9,687	14,801	14,801	14,801	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,179	9,120	9,120	9,120	9,120	9,120
7080	LEGAL AND COURT	40,008	13,783	13,783	13,783	13,783	13,783
7087	LEGAL AND COURT-G	525	450	450	450	450	450
7088	WITNESS OR EXPERT WITNESS FEES	0	400	400	400	400	400
7090	EQUIPMENT REPAIR	90	190	190	190	190	190
7100	STATE OWNED BLDG RENT-B&G	903,971	903,971	903,971	903,971	903,971	903,971
7110	NON-STATE OWNED OFFICE RENT	122,465	131,199	131,199	131,199	131,199	131,199
7111	NON-STATE OWNED STORAGE RENT	0	3,146	3,146	3,146	3,146	3,146
7112	NON-STATE OWNED RENTAL MISC	8,484	0	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	29,038	12,556	12,556	12,556	12,556	12,556
7130	BOTTLED WATER	1,049	483	483	483	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	300	0	0	0	0	0
7153	GASOLINE	167	1,447	1,447	1,447	1,447	1,447
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,370	0	0	0	0	0
7176	PROTECTIVE GEAR	1,872	0	0	0	0	0
7199	PRIZES	3,131	0	0	0	0	0
7250	B & G EXTRA SERVICES	1,752	1,490	1,490	1,490	1,490	1,490
7255	B & G LEASE ASSESSMENT	1,434	1,488	1,488	1,488	1,488	1,488
7280	OUTSIDE POSTAGE	1,454	785	785	785	785	785
7285	POSTAGE - STATE MAILROOM	20,877	25,000	25,000	25,000	25,000	25,000
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	3,366	58,219	58,219	58,219	58,219	58,219
7290	PHONE, FAX, COMMUNICATION LINE	23,454	22,709	22,709	22,709	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	14,286	20,760	20,760	20,760	20,760	20,760
7296	EITS LONG DISTANCE CHARGES	0	4,812	4,812	4,812	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	0	258	258	258	258	258
7299	TELEPHONE & DATA WIRING	0	2,047	2,047	2,047	2,047	2,047
7301	MEMBERSHIP DUES	250	61,943	61,943	61,943	61,943	61,943
7302	REGISTRATION FEES	5,026	6,119	6,119	6,119	6,119	6,119
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	480	480	480	480	480
7330	SPECIAL REPORT SERVICES & FEES	46	83	83	83	83	83
7370	PUBLICATIONS AND PERIODICALS	17,545	49,450	49,450	49,450	49,450	49,450

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7424	CLIENT MATERIAL PROV PMTS-D	65	0	0	0	0	0
7430	PROFESSIONAL SERVICES	37	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	238	0	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	721	210	210	210	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,104	1,157	1,157	1,157	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	10,606	743	743	743	743	743
7980	OPERATING LEASE PAYMENTS	2,239	3,522	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	26,599	36,482	36,482	36,482	36,482	36,482
	TOTAL FOR CATEGORY 04	1,574,578	1,582,055	1,582,174	1,582,174	1,582,174	1,582,174
05	EQUIPMENT						
8331	OFFICE & OTHER EQUIPMENT - A	560	0	0	0	0	0
	TOTAL FOR CATEGORY 05	560	0	0	0	0	0
12	SB482 - ONE SHOT						
7000	OPERATING	0	5,077	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	28,361	0	0	0	0	0
	TOTAL FOR CATEGORY 12	28,361	5,077	0	0	0	0
17	ARPA CRG						
8795	GRANTS	652,015	759,202	660,534	660,534	660,534	660,534
	TOTAL FOR CATEGORY 17	652,015	759,202	660,534	660,534	660,534	660,534
18	PROJECT NEON						
7020	OPERATING SUPPLIES	287	0	0	0	0	0
7080	LEGAL AND COURT	520	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1,119	1,119	1,119	1,119	1,119
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	2,085	2,085	2,085	2,085	2,085
	TOTAL FOR CATEGORY 18	807	3,204	3,204	3,204	3,204	3,204
23	MILITARY LEGAL ASSISTANCE						
7291	CELL PHONE/PAGER CHARGES	375	479	479	479	479	479
7296	EITS LONG DISTANCE CHARGES	0	24	24	24	24	24
	TOTAL FOR CATEGORY 23	375	503	503	503	503	503
26	INFORMATION SERVICES						
7000	OPERATING	0	713	713	713	713	713
7020	OPERATING SUPPLIES	1,767	2,205	2,205	2,205	2,205	2,205
7027	OPERATING SUPPLIES-G	81	3,154	3,154	3,154	3,154	3,154
7060	CONTRACTS	0	13,122	13,122	13,122	13,122	13,122
7063	CONTRACTS - C	0	2,520	2,520	2,520	2,520	2,520
7068	CONTRACTS - H	140,432	167,929	167,929	167,929	167,929	167,929

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	107,396	101,564	101,564	101,564	101,564	101,564
7080	LEGAL AND COURT	28	945	945	945	945	945
7200	FOOD	15	0	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	7,264	7,264	7,264	7,264	7,264
7291	CELL PHONE/PAGER CHARGES	112	0	0	0	0	0
7302	REGISTRATION FEES	200	0	0	0	0	0
7531	EITS DISK STORAGE	16,954	16,378	16,378	16,378	16,378	16,378
7532	EITS SHARED WEB SERVER HOSTING	495	320	320	320	320	320
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	95,563	111,756	111,756	111,756	111,756	111,756
7548	EITS SERVER HOSTING - VIRTUAL	57,119	68,237	68,237	68,237	68,237	68,237
7554	EITS INFRASTRUCTURE ASSESSMENT	76,581	76,419	76,726	76,726	76,726	76,726
7556	EITS SECURITY ASSESSMENT	26,903	26,861	26,970	26,970	26,970	26,970
7557	EITS NAS CARD READER	1,640	1,276	1,276	1,276	1,276	1,276
7770	COMPUTER SOFTWARE >\$5,000	6,175	0	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	13,204	0	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	712	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	104,764	71,978	71,978	71,978	71,978	71,978
	TOTAL FOR CATEGORY 26	774,842	797,342	797,758	797,758	797,758	797,758
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	4,902	2,239	2,239	2,239	2,239	2,239
6130	PUBLIC TRANS OUT-OF-STATE	662	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	599	306	306	306	306	306
6150	COMM AIR TRANS OUT-OF-STATE	4,118	2,211	2,211	2,211	2,211	2,211
6200	PER DIEM IN-STATE	4,302	3,290	3,290	3,290	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	0	115	115	115	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	0	98	98	98	98	98
6230	PUBLIC TRANSPORTATION IN-STATE	29	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	593	712	712	712	712	712
6250	COMM AIR TRANS IN-STATE	2,444	1,579	1,579	1,579	1,579	1,579
7153	GASOLINE	0	31	31	31	31	31
7302	REGISTRATION FEES	2,540	9,818	9,818	9,818	9,818	9,818
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	289	289	289	289	289
	TOTAL FOR CATEGORY 30	20,189	20,688	20,688	20,688	20,688	20,688
81	NHP DISPATCH STATEWIDE COST ALLOCATION						
7387	DPS COST ALLOCATION - GS DISPATCH	3,962	4,164	4,164	4,164	4,164	4,164
	TOTAL FOR CATEGORY 81	3,962	4,164	4,164	4,164	4,164	4,164
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	19,200	19,200	19,200	19,200	19,200	19,200

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 83	19,200	19,200	19,200	19,200	19,200	19,200
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	1,131	1,131	1,131	1,131	1,131	1,131
	TOTAL FOR CATEGORY 87	1,131	1,131	1,131	1,131	1,131	1,131
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	367,847	338,925	338,925	338,925	338,925	338,925
	TOTAL FOR CATEGORY 88	367,847	338,925	338,925	338,925	338,925	338,925
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,165,809	34,684,058	42,739,560	42,917,720	42,739,560	42,917,720
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	317,510	311,730	317,510	311,730
3870	AGCAP CHARGEABLE RECEIPTS	0	0	734,866	734,742	734,866	734,742
4669	TRANS FROM CCB	0	0	1,520	1,520	1,520	1,520
4704	TRANS FROM TRANSPORTATION	0	0	1,266	1,266	1,266	1,266
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,055,162	1,049,258	1,055,162	1,049,258
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	39,273	39,273	39,273	39,273
5700	PAYROLL ASSESSMENT	0	0	17,572	17,572	17,572	17,572
	TOTAL FOR CATEGORY 01	0	0	56,845	56,845	56,845	56,845
03	IN-STATE TRAVEL						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	16,106	16,106	16,106	16,106
	TOTAL FOR CATEGORY 03	0	0	16,106	16,106	16,106	16,106
04	OPERATING						
7054	AG TORT CLAIM ASSESSMENT	0	0	-8,839	-8,889	-8,839	-8,889
7059	AG VEHICLE LIABILITY INSURANCE	0	0	309	311	309	311
705B	B&G - PROP. & CONT. INSURANCE	0	0	12,890	12,890	12,890	12,890
7100	STATE OWNED BLDG RENT-B&G	0	0	831,046	831,046	831,046	831,046
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,659	1,659	1,659	1,659
	TOTAL FOR CATEGORY 04	0	0	837,065	837,017	837,065	837,017
18	PROJECT NEON						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	29	29	29	29
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,372	1,372	1,372	1,372
	TOTAL FOR CATEGORY 18	0	0	1,401	1,401	1,401	1,401

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26	INFORMATION SERVICES						
7531	EITS DISK STORAGE	0	0	-14,674	-14,674	-14,674	-14,674
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,282	1,279	1,282	1,279
7542	EITS SILVERNET ACCESS	0	0	2,195	2,195	2,195	2,195
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	73,518	73,518	73,518	73,518
7548	EITS SERVER HOSTING - VIRTUAL	0	0	5,437	5,437	5,437	5,437
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	62,215	56,439	62,215	56,439
7556	EITS SECURITY ASSESSMENT	0	0	10,273	10,196	10,273	10,196
7557	EITS NAS CARD READER	0	0	4,630	4,630	4,630	4,630
	TOTAL FOR CATEGORY 26	0	0	144,876	139,020	144,876	139,020
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,131	-1,131	-1,131	-1,131
	TOTAL FOR CATEGORY 87	0	0	-1,131	-1,131	-1,131	-1,131
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,055,162	1,049,258	1,055,162	1,049,258
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	898,264	866,511	898,264	866,511
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-1,127,999	-1,083,645	-1,127,999	-1,083,645
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	-687,349	-687,349	-687,349	-687,349
4669	TRANS FROM CCB	0	0	-1,520	-1,520	-1,520	-1,520
4704	TRANS FROM TRANSPORTATION	0	0	145,335	145,201	145,335	145,201
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-773,269	-760,802	-773,269	-760,802
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-15	-16	-15	-16
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,229	-5,229	-5,229	-5,229
5904	VACANCY SAVINGS	0	0	-899,294	-906,826	-899,294	-906,826
5930	LONGEVITY PAY	0	0	75,000	84,250	75,000	84,250
	TOTAL FOR CATEGORY 01	0	0	-829,538	-827,821	-829,538	-827,821
04	OPERATING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,137	1,137	1,137	1,137
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,091	1,091	1,091	1,091
7060	CONTRACTS	0	0	41,836	41,836	41,836	41,836
7065	CONTRACTS - E	0	0	-1,719	-1,719	-1,719	-1,719
7067	CONTRACTS - G	0	0	-35	-35	-35	-35
7068	CONTRACTS - H	0	0	-7,231	-7,231	-7,231	-7,231

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7069	CONTRACTS - I	0	0	526	526	526	526
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	908	908	908	908
7100	STATE OWNED BLDG RENT-B&G	0	0	4,624	4,624	4,624	4,624
7110	NON-STATE OWNED OFFICE RENT	0	0	40,635	47,428	40,635	47,428
7111	NON-STATE OWNED STORAGE RENT	0	0	274	365	274	365
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,320	6,320	6,320	6,320
7255	B & G LEASE ASSESSMENT	0	0	3,803	3,803	3,803	3,803
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,270	6,270	6,270	6,270
7301	MEMBERSHIP DUES	0	0	10,063	12,929	10,063	12,929
7302	REGISTRATION FEES	0	0	-330	-330	-330	-330
7370	PUBLICATIONS AND PERIODICALS	0	0	-4,675	-4,675	-4,675	-4,675
	TOTAL FOR CATEGORY 04	0	0	110,643	120,393	110,643	120,393
18	PROJECT NEON						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
	TOTAL FOR CATEGORY 18	0	0	1	1	1	1
26	INFORMATION SERVICES						
7060	CONTRACTS	0	0	-13,122	-13,122	-13,122	-13,122
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	21,929	21,929	21,929	21,929
7531	EITS DISK STORAGE	0	0	2,025	2,025	2,025	2,025
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-5,925	-5,925	-5,925	-5,925
7557	EITS NAS CARD READER	0	0	364	364	364	364
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-71,978	-71,978	-71,978	-71,978
	TOTAL FOR CATEGORY 26	0	0	-66,707	-66,707	-66,707	-66,707
30	TRAINING						
7302	REGISTRATION FEES	0	0	-729	-729	-729	-729
	TOTAL FOR CATEGORY 30	0	0	-729	-729	-729	-729
81	NHP DISPATCH STATEWIDE COST ALLOCATION						
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	9,566	10,566	9,566	10,566
	TOTAL FOR CATEGORY 81	0	0	9,566	10,566	9,566	10,566
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	0	0	3,495	3,495	3,495	3,495
	TOTAL FOR CATEGORY 83	0	0	3,495	3,495	3,495	3,495
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-773,269	-760,802	-773,269	-760,802
M300	FRINGE BENEFITS RATE ADJUSTMENT						
	REVENUE						

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00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	995,718	834,877	995,718	834,877
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	995,718	834,877	995,718	834,877
	EXPENDITURE						
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-147,415	-147,758	-147,415	-147,758
5200	WORKERS COMPENSATION	0	0	-5,718	-5,550	-5,718	-5,550
5300	RETIREMENT	0	0	611,287	614,394	611,287	614,394
5430	LABOR RELATIONS ASSESSMENT	0	0	4,796	4,796	4,796	4,796
5500	GROUP INSURANCE	0	0	698,784	554,208	698,784	554,208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-170,933	-197,280	-170,933	-197,280
5800	UNEMPLOYMENT COMPENSATION	0	0	7,056	14,213	7,056	14,213
5840	MEDICARE	0	0	-2,139	-2,146	-2,139	-2,146
	TOTAL FOR CATEGORY 01	0	0	995,718	834,877	995,718	834,877
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	995,718	834,877	995,718	834,877
M800	COST ALLOCATION						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	545	465	545	465
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	545	465	545	465
	EXPENDITURE						
81	NHP DISPATCH STATEWIDE COST ALLOCATION						
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	545	465	545	465
	TOTAL FOR CATEGORY 81	0	0	545	465	545	465
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	545	465	545	465
E250	HEALTH & WELLNESS						
	REVENUE						
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	159,530	198,791	159,530	198,791
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	159,530	198,791	159,530	198,791
	EXPENDITURE						
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	105,698	140,930	105,698	140,930
5200	WORKERS COMPENSATION	0	0	2,685	1,346	2,685	1,346
5300	RETIREMENT	0	0	20,347	27,129	20,347	27,129
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,738	3,523	2,738	3,523
5800	UNEMPLOYMENT COMPENSATION	0	0	35	70	35	70
5840	MEDICARE	0	0	1,533	2,044	1,533	2,044
	TOTAL FOR CATEGORY 01	0	0	142,417	186,820	142,417	186,820
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	744	744	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656	1,656	1,656
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	468	468	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495	1,495	1,495
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	63	47	63
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	72	96	72	96
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
	TOTAL FOR CATEGORY 04	0	0	5,136	6,701	5,136	6,701
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0	3,059	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0

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7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	5,083	1,435	5,083	1,435
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	159,530	198,791	159,530	198,791
E251	HEALTH & WELLNESS						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	154,175	191,730	154,175	191,730
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	154,175	191,730	154,175	191,730
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	101,401	135,201	101,401	135,201
5200	WORKERS COMPENSATION	0	0	2,630	1,346	2,630	1,346
5300	RETIREMENT	0	0	19,520	26,026	19,520	26,026
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,626	3,380	2,626	3,380
5800	UNEMPLOYMENT COMPENSATION	0	0	34	68	34	68
5840	MEDICARE	0	0	1,470	1,960	1,470	1,960
	TOTAL FOR CATEGORY 01	0	0	137,062	179,759	137,062	179,759
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	744	744	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656	1,656	1,656
03	IN-STATE TRAVEL						

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6200	PER DIEM IN-STATE	0	0	468	468	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495	1,495	1,495
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	63	47	63
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	72	96	72	96
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
	TOTAL FOR CATEGORY 04	0	0	5,136	6,701	5,136	6,701
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0	3,059	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	5,083	1,435	5,083	1,435
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	154,175	191,730	154,175	191,730

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E275	PUBLIC SAFETY & INFRASTRUCTURE						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	154,175	191,730	154,175	191,730
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	154,175	191,730	154,175	191,730
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	101,401	135,201	101,401	135,201
5200	WORKERS COMPENSATION	0	0	2,630	1,346	2,630	1,346
5300	RETIREMENT	0	0	19,520	26,026	19,520	26,026
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,626	3,380	2,626	3,380
5800	UNEMPLOYMENT COMPENSATION	0	0	34	68	34	68
5840	MEDICARE	0	0	1,470	1,960	1,470	1,960
	TOTAL FOR CATEGORY 01	0	0	137,062	179,759	137,062	179,759
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	744	744	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656	1,656	1,656
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	468	468	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495	1,495	1,495
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	63	47	63
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436	3,969	5,436

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	72	96	72	96
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
	TOTAL FOR CATEGORY 04	0	0	5,136	6,701	5,136	6,701
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0	3,059	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	5,083	1,435	5,083	1,435
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	154,175	191,730	154,175	191,730
E276	PUBLIC SAFETY & INFRASTRUCTURE						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	159,530	198,791	159,530	198,791
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	159,530	198,791	159,530	198,791
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	105,698	140,930	105,698	140,930
5200	WORKERS COMPENSATION	0	0	2,685	1,346	2,685	1,346
5300	RETIREMENT	0	0	20,347	27,129	20,347	27,129
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,738	3,523	2,738	3,523
5800	UNEMPLOYMENT COMPENSATION	0	0	35	70	35	70
5840	MEDICARE	0	0	1,533	2,044	1,533	2,044
	TOTAL FOR CATEGORY 01	0	0	142,417	186,820	142,417	186,820
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	744	744	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656	1,656	1,656
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	468	468	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495	1,495	1,495
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	63	47	63
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	72	96	72	96
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
	TOTAL FOR CATEGORY 04	0	0	5,136	6,701	5,136	6,701
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0	3,059	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	5,083	1,435	5,083	1,435
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	159,530	198,791	159,530	198,791
E277	PUBLIC SAFETY & INFRASTRUCTURE						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	98,031	118,590	98,031	118,590
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	98,031	118,590	98,031	118,590
	EXPENDITURE						
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	59,649	79,532	59,649	79,532
5200	WORKERS COMPENSATION	0	0	2,102	1,346	2,102	1,346
5300	RETIREMENT	0	0	11,482	15,310	11,482	15,310
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,545	1,988	1,545	1,988
5800	UNEMPLOYMENT COMPENSATION	0	0	20	40	20	40
5840	MEDICARE	0	0	865	1,154	865	1,154
	TOTAL FOR CATEGORY 01	0	0	85,044	111,148	85,044	111,148
03	IN-STATE TRAVEL						
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115	115	115
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	34	46	34	46
7110	NON-STATE OWNED OFFICE RENT	0	0	2,911	3,986	2,911	3,986
7255	B & G LEASE ASSESSMENT	0	0	53	70	53	70
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
TOTAL FOR CATEGORY 04		0	0	4,046	5,208	4,046	5,208
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0	3,059	0
TOTAL FOR CATEGORY 05		0	0	3,059	0	3,059	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0	2,076	0
TOTAL FOR CATEGORY 26		0	0	5,083	1,435	5,083	1,435
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
TOTAL FOR CATEGORY 30		0	0	684	684	684	684
TOTAL EXPENDITURES FOR DECISION UNIT E277		0	0	98,031	118,590	98,031	118,590
E278	PUBLIC SAFETY & INFRASTRUCTURE						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	159,530	198,791	159,530	198,791
TOTAL REVENUES FOR DECISION UNIT E278		0	0	159,530	198,791	159,530	198,791
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	105,698	140,930	105,698	140,930

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	2,685	1,346	2,685	1,346
5300	RETIREMENT	0	0	20,347	27,129	20,347	27,129
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,738	3,523	2,738	3,523
5800	UNEMPLOYMENT COMPENSATION	0	0	35	70	35	70
5840	MEDICARE	0	0	1,533	2,044	1,533	2,044
	TOTAL FOR CATEGORY 01	0	0	142,417	186,820	142,417	186,820
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	744	744	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656	1,656	1,656
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	468	468	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495	1,495	1,495
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	63	47	63
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	72	96	72	96
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
	TOTAL FOR CATEGORY 04	0	0	5,136	6,701	5,136	6,701
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0	3,059	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	3,059	0	3,059	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	5,083	1,435	5,083	1,435
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	159,530	198,791	159,530	198,791
E300	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	98,031	118,590	98,031	118,590
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	98,031	118,590	98,031	118,590
	EXPENDITURE						
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	59,649	79,532	59,649	79,532
5200	WORKERS COMPENSATION	0	0	2,102	1,346	2,102	1,346
5300	RETIREMENT	0	0	11,482	15,310	11,482	15,310
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,545	1,988	1,545	1,988
5800	UNEMPLOYMENT COMPENSATION	0	0	20	40	20	40
5840	MEDICARE	0	0	865	1,154	865	1,154
	TOTAL FOR CATEGORY 01	0	0	85,044	111,148	85,044	111,148
03	IN-STATE TRAVEL						
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115	115	115

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	34	46	34	46
7110	NON-STATE OWNED OFFICE RENT	0	0	2,911	3,986	2,911	3,986
7255	B & G LEASE ASSESSMENT	0	0	53	70	53	70
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
	TOTAL FOR CATEGORY 04	0	0	4,046	5,208	4,046	5,208
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0	3,059	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	5,083	1,435	5,083	1,435
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	98,031	118,590	98,031	118,590
E301	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	145,848	178,735	145,848	178,735
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	145,848	178,735	145,848	178,735

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	81,744	112,781	81,744	112,781
5200	WORKERS COMPENSATION	0	0	3,073	2,776	3,073	2,776
5300	RETIREMENT	0	0	15,736	21,710	15,736	21,710
5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,117	2,819	2,117	2,819
5800	UNEMPLOYMENT COMPENSATION	0	0	27	56	27	56
5840	MEDICARE	0	0	1,185	1,635	1,185	1,635
	TOTAL FOR CATEGORY 01	0	0	122,645	165,334	122,645	165,334
03	IN-STATE TRAVEL						
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115	115	115
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	72	96	72	96
7110	NON-STATE OWNED OFFICE RENT	0	0	6,086	8,335	6,086	8,335
7255	B & G LEASE ASSESSMENT	0	0	110	147	110	147
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	345	459	345	459
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
	TOTAL FOR CATEGORY 04	0	0	7,308	9,732	7,308	9,732
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,928	0	5,928	0
	TOTAL FOR CATEGORY 05	0	0	5,928	0	5,928	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,362	1,264	2,362	1,264

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	240	240	240	240
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,152	0	4,152	0
	TOTAL FOR CATEGORY 26	0	0	9,168	2,870	9,168	2,870
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	145,848	178,735	145,848	178,735
E302	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	461,219	565,374	461,219	565,374
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	461,219	565,374	461,219	565,374
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	261,644	361,900	261,644	361,900
5200	WORKERS COMPENSATION	0	0	9,840	8,364	9,840	8,364
5300	RETIREMENT	0	0	50,366	69,666	50,366	69,666
5400	PERSONNEL ASSESSMENT	0	0	2,131	2,131	2,131	2,131
5500	GROUP INSURANCE	0	0	53,514	67,896	53,514	67,896
5700	PAYROLL ASSESSMENT	0	0	644	644	644	644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,776	9,046	6,776	9,046
5800	UNEMPLOYMENT COMPENSATION	0	0	86	184	86	184
5840	MEDICARE	0	0	3,792	5,250	3,792	5,250
	TOTAL FOR CATEGORY 01	0	0	388,793	525,081	388,793	525,081
03	IN-STATE TRAVEL						
6210	FS DAILY RENTAL IN-STATE	0	0	690	690	690	690
	TOTAL FOR CATEGORY 03	0	0	690	690	690	690
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	752	752	752	752
7041	PRINTING AND COPYING - A	0	0	504	504	504	504
7045	STATE PRINTING CHARGES	0	0	144	144	144	144
7050	EMPLOYEE BOND INSURANCE	0	0	16	16	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	486	485	486	485
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	207	276	207	276

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	0	0	17,464	23,918	17,464	23,918
7255	B & G LEASE ASSESSMENT	0	0	317	422	317	422
7280	OUTSIDE POSTAGE	0	0	72	72	72	72
7285	POSTAGE - STATE MAILROOM	0	0	936	936	936	936
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,034	1,378	1,034	1,378
7296	EITS LONG DISTANCE CHARGES	0	0	360	360	360	360
7370	PUBLICATIONS AND PERIODICALS	0	0	1,584	1,584	1,584	1,584
	TOTAL FOR CATEGORY 04	0	0	23,876	30,847	23,876	30,847
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	17,214	0	17,214	0
	TOTAL FOR CATEGORY 05	0	0	17,214	0	17,214	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	6,000	0	6,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,344	3,205	3,344	3,205
7556	EITS SECURITY ASSESSMENT	0	0	896	895	896	895
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,086	3,792	7,086	3,792
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	720	720	720	720
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,456	0	12,456	0
	TOTAL FOR CATEGORY 26	0	0	30,502	8,612	30,502	8,612
30	TRAINING						
6210	FS DAILY RENTAL IN-STATE	0	0	144	144	144	144
	TOTAL FOR CATEGORY 30	0	0	144	144	144	144
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	461,219	565,374	461,219	565,374
E303	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	159,530	198,791	159,530	198,791
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	159,530	198,791	159,530	198,791
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	105,698	140,930	105,698	140,930
5200	WORKERS COMPENSATION	0	0	2,685	1,346	2,685	1,346
5300	RETIREMENT	0	0	20,347	27,129	20,347	27,129
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,738	3,523	2,738	3,523

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5800	UNEMPLOYMENT COMPENSATION	0	0	35	70	35	70
5840	MEDICARE	0	0	1,533	2,044	1,533	2,044
	TOTAL FOR CATEGORY 01	0	0	142,417	186,820	142,417	186,820
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	744	744	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656	1,656	1,656
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	468	468	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495	1,495	1,495
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	63	47	63
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	72	96	72	96
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
	TOTAL FOR CATEGORY 04	0	0	5,136	6,701	5,136	6,701
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0	3,059	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	5,083	1,435	5,083	1,435
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	159,530	198,791	159,530	198,791
E304	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	65,580	78,622	65,580	78,622
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	65,580	78,622	65,580	78,622
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	34,523	47,611	34,523	47,611
5200	WORKERS COMPENSATION	0	0	1,298	1,381	1,298	1,381
5300	RETIREMENT	0	0	6,646	9,165	6,646	9,165
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	894	1,190	894	1,190
5800	UNEMPLOYMENT COMPENSATION	0	0	11	24	11	24
5840	MEDICARE	0	0	500	691	500	691
	TOTAL FOR CATEGORY 01	0	0	53,253	71,840	53,253	71,840
03	IN-STATE TRAVEL						
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115	115	115
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	34	46	34	46
7110	NON-STATE OWNED OFFICE RENT	0	0	2,911	3,986	2,911	3,986
7255	B & G LEASE ASSESSMENT	0	0	53	70	53	70
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
TOTAL FOR CATEGORY 04		0	0	4,046	5,208	4,046	5,208
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0	3,059	0
TOTAL FOR CATEGORY 05		0	0	3,059	0	3,059	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0	2,076	0
TOTAL FOR CATEGORY 26		0	0	5,083	1,435	5,083	1,435
30	TRAINING						
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
TOTAL FOR CATEGORY 30		0	0	24	24	24	24
TOTAL EXPENDITURES FOR DECISION UNIT E304		0	0	65,580	78,622	65,580	78,622
E305	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	176,499	213,180	176,499	213,180
TOTAL REVENUES FOR DECISION UNIT E305		0	0	176,499	213,180	176,499	213,180
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	113,331	151,108	113,331	151,108
5200	WORKERS COMPENSATION	0	0	2,714	1,346	2,714	1,346
5300	RETIREMENT	0	0	21,816	29,088	21,816	29,088
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091	1,091	1,091
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,935	3,778	2,935	3,778
5800	UNEMPLOYMENT COMPENSATION	0	0	38	76	38	76
5840	MEDICARE	0	0	1,644	2,192	1,644	2,192
	TOTAL FOR CATEGORY 01	0	0	152,950	200,457	152,950	200,457
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	744	744	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656	1,656	1,656
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	468	468	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495	1,495	1,495
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	63	47	63
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	72	96	72	96
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
	TOTAL FOR CATEGORY 04	0	0	5,136	6,701	5,136	6,701
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,118	0	6,118	0
	TOTAL FOR CATEGORY 05	0	0	6,118	0	6,118	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,362	1,264	2,362	1,264
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	240	240	240	240
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,152	0	4,152	0
	TOTAL FOR CATEGORY 26	0	0	8,460	2,187	8,460	2,187
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	176,499	213,180	176,499	213,180
E306	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	86,265	106,312	86,265	106,312
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	86,265	106,312	86,265	106,312
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	50,279	69,527	50,279	69,527
5200	WORKERS COMPENSATION	0	0	1,891	1,401	1,891	1,401
5300	RETIREMENT	0	0	9,679	13,384	9,679	13,384
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,302	1,738	1,302	1,738
5800	UNEMPLOYMENT COMPENSATION	0	0	17	34	17	34
5840	MEDICARE	0	0	729	1,008	729	1,008
	TOTAL FOR CATEGORY 01	0	0	73,278	98,870	73,278	98,870
03	IN-STATE TRAVEL						
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115	115	115
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	34	46	34	46
7110	NON-STATE OWNED OFFICE RENT	0	0	2,911	3,986	2,911	3,986
7255	B & G LEASE ASSESSMENT	0	0	53	70	53	70
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
TOTAL FOR CATEGORY 04		0	0	4,046	5,208	4,046	5,208
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0	3,059	0
TOTAL FOR CATEGORY 05		0	0	3,059	0	3,059	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0	2,076	0
TOTAL FOR CATEGORY 26		0	0	5,083	1,435	5,083	1,435
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
TOTAL FOR CATEGORY 30		0	0	684	684	684	684
TOTAL EXPENDITURES FOR DECISION UNIT E306		0	0	86,265	106,312	86,265	106,312
E307	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	91,965	113,957	91,965	113,957
TOTAL REVENUES FOR DECISION UNIT E307		0	0	91,965	113,957	91,965	113,957
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	54,772	75,774	54,772	75,774

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	2,050	1,346	2,050	1,346
5300	RETIREMENT	0	0	10,544	14,586	10,544	14,586
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,419	1,894	1,419	1,894
5800	UNEMPLOYMENT COMPENSATION	0	0	18	38	18	38
5840	MEDICARE	0	0	794	1,099	794	1,099
	TOTAL FOR CATEGORY 01	0	0	78,978	106,515	78,978	106,515
03	IN-STATE TRAVEL						
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115	115	115
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	34	46	34	46
7110	NON-STATE OWNED OFFICE RENT	0	0	2,911	3,986	2,911	3,986
7255	B & G LEASE ASSESSMENT	0	0	53	70	53	70
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
	TOTAL FOR CATEGORY 04	0	0	4,046	5,208	4,046	5,208
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0	3,059	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	5,083	1,435	5,083	1,435

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	91,965	113,957	91,965	113,957
E308	GOVERNMENT SUPPORT SERVICES						
	REVENUE						
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	159,530	198,791	159,530	198,791
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	159,530	198,791	159,530	198,791
	EXPENDITURE						
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	105,698	140,930	105,698	140,930
5200	WORKERS COMPENSATION	0	0	2,685	1,346	2,685	1,346
5300	RETIREMENT	0	0	20,347	27,129	20,347	27,129
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,738	3,523	2,738	3,523
5800	UNEMPLOYMENT COMPENSATION	0	0	35	70	35	70
5840	MEDICARE	0	0	1,533	2,044	1,533	2,044
	TOTAL FOR CATEGORY 01	0	0	142,417	186,820	142,417	186,820
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	744	744	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656	1,656	1,656
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	468	468	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495	1,495	1,495

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	192	192	192	192
7041	PRINTING AND COPYING - A	0	0	84	84	84	84
7045	STATE PRINTING CHARGES	0	0	24	24	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	63	47	63
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	72	96	72	96
7280	OUTSIDE POSTAGE	0	0	12	12	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264	264	264
	TOTAL FOR CATEGORY 04	0	0	5,136	6,701	5,136	6,701
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0	3,059	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	5,083	1,435	5,083	1,435
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	360	360	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	159,530	198,791	159,530	198,791
E309	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	286,588	351,371	286,588	351,371
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	286,588	351,371	286,588	351,371

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	174,353	234,051	174,353	234,051
5200	WORKERS COMPENSATION	0	0	5,762	4,073	5,762	4,073
5300	RETIREMENT	0	0	33,564	45,055	33,564	45,055
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066	1,066	1,066
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091	1,091	1,091
5500	GROUP INSURANCE	0	0	26,757	33,948	26,757	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,516	5,852	4,516	5,852
5800	UNEMPLOYMENT COMPENSATION	0	0	57	116	57	116
5840	MEDICARE	0	0	2,528	3,395	2,528	3,395
	TOTAL FOR CATEGORY 01	0	0	250,016	328,969	250,016	328,969
03	IN-STATE TRAVEL						
6210	FS DAILY RENTAL IN-STATE	0	0	345	345	345	345
	TOTAL FOR CATEGORY 03	0	0	345	345	345	345
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	376	376	376	376
7041	PRINTING AND COPYING - A	0	0	252	252	252	252
7045	STATE PRINTING CHARGES	0	0	72	72	72	72
7050	EMPLOYEE BOND INSURANCE	0	0	8	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242	243	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	103	138	103	138
7110	NON-STATE OWNED OFFICE RENT	0	0	8,732	11,959	8,732	11,959
7255	B & G LEASE ASSESSMENT	0	0	158	211	158	211
7280	OUTSIDE POSTAGE	0	0	36	36	36	36
7285	POSTAGE - STATE MAILROOM	0	0	468	468	468	468
7289	EITS PHONE LINE AND VOICEMAIL	0	0	517	689	517	689
7296	EITS LONG DISTANCE CHARGES	0	0	180	180	180	180
7370	PUBLICATIONS AND PERIODICALS	0	0	792	792	792	792
	TOTAL FOR CATEGORY 04	0	0	11,937	15,423	11,937	15,423
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	8,607	0	8,607	0
	TOTAL FOR CATEGORY 05	0	0	8,607	0	8,607	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	3,000	0	3,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603	1,672	1,603

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	448	447	448	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,543	3,792	3,543	3,792
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	720	720	720	720
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,228	0	6,228	0
	TOTAL FOR CATEGORY 26	0	0	15,611	6,562	15,611	6,562
30	TRAINING						
6210	FS DAILY RENTAL IN-STATE	0	0	72	72	72	72
	TOTAL FOR CATEGORY 30	0	0	72	72	72	72
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	286,588	351,371	286,588	351,371
E311	GOVERNMENT SUPPORT SERVICES						
	REVENUE						
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	31,200	0	31,200	0
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	31,200	0	31,200	0
	EXPENDITURE						
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	31,200	0	31,200	0
	TOTAL FOR CATEGORY 26	0	0	31,200	0	31,200	0
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	31,200	0	31,200	0
E315	GOVERNMENT SUPPORT SERVICES						
	REVENUE						
00	REVENUE						
4661	INTERAGENCY TRANSFER	0	0	0	0	182,798	413,480
	TOTAL REVENUES FOR DECISION UNIT E315	0	0	0	0	182,798	413,480
	EXPENDITURE						
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	113,331	302,216
5200	WORKERS COMPENSATION	0	0	0	0	2,714	4,038
5300	RETIREMENT	0	0	0	0	21,816	58,176
5400	PERSONNEL ASSESSMENT	0	0	0	0	710	710
5500	GROUP INSURANCE	0	0	0	0	8,919	22,632
5700	PAYROLL ASSESSMENT	0	0	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	2,935	7,556
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	38	152
5840	MEDICARE	0	0	0	0	1,644	4,384
	TOTAL FOR CATEGORY 01	0	0	0	0	152,322	400,079

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
03	IN-STATE TRAVEL						
6210	FS DAILY RENTAL IN-STATE	0	0	0	0	115	115
	TOTAL FOR CATEGORY 03	0	0	0	0	115	115
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	162	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	72	96
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	6,086	8,335
7255	B & G LEASE ASSESSMENT	0	0	0	0	110	147
7280	OUTSIDE POSTAGE	0	0	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	172	459
7296	EITS LONG DISTANCE CHARGES	0	0	0	0	60	60
	TOTAL FOR CATEGORY 04	0	0	0	0	7,135	9,732
05	EQUIPMENT						
8240	NEW FURNISHINGS >\$5,000	0	0	0	0	12,760	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	614	0
	TOTAL FOR CATEGORY 05	0	0	0	0	13,374	0
26	INFORMATION SERVICES						
7299	TELEPHONE & DATA WIRING	0	0	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	0	0	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0	2,362	1,264
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	0	0	240	240
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	4,152	0
	TOTAL FOR CATEGORY 26	0	0	0	0	9,168	2,870
30	TRAINING						
6200	PER DIEM IN-STATE	0	0	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E315	0	0	0	0	182,798	413,480
E320	GOVERNMENT SUPPORT SERVICES						

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 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	75,704	89,128	75,704	89,128
3766	DISTRICT COURT ASSESSMENT FEES	0	0	249	244	249	244
3870	AGCAP CHARGEABLE RECEIPTS	0	0	122,106	108,709	122,106	108,709
3892	BOARD AND COMMISSION BILLINGS	0	0	1,305	1,280	1,305	1,280
4611	TRANSFER IN FED ARPA	0	0	0	0	0	0
4669	TRANS FROM CCB	0	0	2,583	2,534	2,583	2,534
4704	TRANS FROM TRANSPORTATION	0	0	2,389	2,343	2,389	2,343
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	204,336	204,238	204,336	204,238
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-1	-1	-1	-1
	TOTAL FOR CATEGORY 01	0	0	-1	-1	-1	-1
04	OPERATING						
7060	CONTRACTS	0	0	204,337	204,239	204,337	204,239
	TOTAL FOR CATEGORY 04	0	0	204,337	204,239	204,337	204,239
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	204,336	204,238	204,336	204,238
E335	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	2,857	2,857	2,857	2,857
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	2,857	2,857	2,857	2,857
EXPENDITURE							
04	OPERATING						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4,823	-4,823	-4,823	-4,823
7291	CELL PHONE/PAGER CHARGES	0	0	7,680	7,680	7,680	7,680
	TOTAL FOR CATEGORY 04	0	0	2,857	2,857	2,857	2,857
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	2,857	2,857	2,857	2,857
E340	GOVERNMENT SUPPORT SERVICES						
	[See Attachment]						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	66,270	66,270	66,270	66,270
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	66,270	66,270	66,270	66,270
EXPENDITURE							
04	OPERATING						

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7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	60,750	60,750	60,750	60,750
7637	NOTARY FEE APPLY OR RENEW	0	0	5,520	5,520	5,520	5,520
	TOTAL FOR CATEGORY 04	0	0	66,270	66,270	66,270	66,270
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	66,270	66,270	66,270	66,270
E499	EXPIRING ARPA GRANT/PROGRAM						
	REVENUE						
00	REVENUE						
4611	TRANSFER IN FED ARPA	0	0	0	-660,534	0	-660,534
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	0	-660,534	0	-660,534
	EXPENDITURE						
17	ARPA CRG						
8795	GRANTS	0	0	0	-660,534	0	-660,534
	TOTAL FOR CATEGORY 17	0	0	0	-660,534	0	-660,534
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	0	-660,534	0	-660,534
E710	EQUIPMENT REPLACEMENT						
	[See Attachment]						
	REVENUE						
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	151,260	143,244	151,260	143,244
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	151,260	143,244	151,260	143,244
	EXPENDITURE						
26	INFORMATION SERVICES						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	151,260	143,244	151,260	143,244
	TOTAL FOR CATEGORY 26	0	0	151,260	143,244	151,260	143,244
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	151,260	143,244	151,260	143,244
E800	COST ALLOCATION						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	833	835	833	835
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	833	835	833	835
	EXPENDITURE						
81	NHP DISPATCH STATEWIDE COST ALLOCATION						
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	833	835	833	835
	TOTAL FOR CATEGORY 81	0	0	833	835	833	835
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	833	835	833	835
E811	UNCLASSIFIED CHANGES						

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	[See Attachment]						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	19,850	19,840	19,850	19,840
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	19,850	19,840	19,850	19,840
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	16,098	16,098	16,098	16,098
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	3,099	3,099	3,099	3,099
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	417	403	417	403
5800	UNEMPLOYMENT COMPENSATION	0	0	4	8	4	8
5840	MEDICARE	0	0	232	232	232	232
	TOTAL FOR CATEGORY 01	0	0	19,850	19,840	19,850	19,840
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	19,850	19,840	19,850	19,840
E815	UNCLASSIFIED POSITION CHANGES						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	51,664	98,287	51,664	98,287
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	51,664	98,287	51,664	98,287
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	37,490	69,403	37,490	69,403
5200	WORKERS COMPENSATION	0	0	1,224	0	1,224	0
5300	RETIREMENT	0	0	13,777	25,505	13,777	25,505
5400	PERSONNEL ASSESSMENT	0	0	174	174	174	174
5500	GROUP INSURANCE	0	0	-2,973	0	-2,973	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	53	53	53	53
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	971	1,735	971	1,735
5800	UNEMPLOYMENT COMPENSATION	0	0	17	34	17	34
5840	MEDICARE	0	0	544	1,007	544	1,007
	TOTAL FOR CATEGORY 01	0	0	51,277	97,911	51,277	97,911
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	1	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	40	40	40	40
	TOTAL FOR CATEGORY 04	0	0	41	41	41	41
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	273	262	273	262
7556	EITS SECURITY ASSESSMENT	0	0	73	73	73	73
	TOTAL FOR CATEGORY 26	0	0	346	335	346	335
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	51,664	98,287	51,664	98,287
E816	UNCLASSIFIED POSITION CHANGES						
REVENUE							
00	REVENUE						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	19,617	19,607	19,617	19,607
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	19,617	19,607	19,617	19,607
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	15,907	15,907	15,907	15,907
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	3,062	3,062	3,062	3,062
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	412	398	412	398
5800	UNEMPLOYMENT COMPENSATION	0	0	4	8	4	8
5840	MEDICARE	0	0	232	232	232	232
	TOTAL FOR CATEGORY 01	0	0	19,617	19,607	19,617	19,607
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E816		0	0	19,617	19,607	19,617	19,607
E901	TRANSFER FROM ADMIN BUDGET TO INVESTIGATIONS [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-951,584	-959,464	-951,584	-959,464
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-968,655	-975,687	-968,655	-975,687
TOTAL REVENUES FOR DECISION UNIT E901		0	0	-1,920,239	-1,935,151	-1,920,239	-1,935,151
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-1,275,803	-1,292,258	-1,275,803	-1,292,258
5200	WORKERS COMPENSATION	0	0	-16,152	-16,152	-16,152	-16,152
5300	RETIREMENT	0	0	-418,690	-424,510	-418,690	-424,510
5400	PERSONNEL ASSESSMENT	0	0	-4,263	-4,263	-4,263	-4,263
5500	GROUP INSURANCE	0	0	-142,704	-135,792	-142,704	-135,792
5700	PAYROLL ASSESSMENT	0	0	-1,287	-1,287	-1,287	-1,287
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-33,041	-32,307	-33,041	-32,307
5800	UNEMPLOYMENT COMPENSATION	0	0	-316	-645	-316	-645
5840	MEDICARE	0	0	-18,498	-18,737	-18,498	-18,737
TOTAL FOR CATEGORY 01		0	0	-1,910,754	-1,925,951	-1,910,754	-1,925,951
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-32	-32	-32	-32
7054	AG TORT CLAIM ASSESSMENT	0	0	-972	-969	-972	-969
TOTAL FOR CATEGORY 04		0	0	-1,004	-1,001	-1,004	-1,001
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-6,688	-6,410	-6,688	-6,410
7556	EITS SECURITY ASSESSMENT	0	0	-1,793	-1,789	-1,793	-1,789
TOTAL FOR CATEGORY 26		0	0	-8,481	-8,199	-8,481	-8,199
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	-1,920,239	-1,935,151	-1,920,239	-1,935,151
E908	TRANSFER FROM ADMIN BUDGET TO INVESTIGATIONS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-75,705	-89,129	-75,705	-89,129
3766	DISTRICT COURT ASSESSMENT FEES	0	0	-249	-244	-249	-244
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-122,106	-108,709	-122,106	-108,709

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3892	BOARD AND COMMISSION BILLINGS	0	0	-1,305	-1,280	-1,305	-1,280
4611	TRANSFER IN FED ARPA	0	0	0	0	0	0
4669	TRANS FROM CCB	0	0	-2,583	-2,534	-2,583	-2,534
4704	TRANS FROM TRANSPORTATION	0	0	-2,389	-2,343	-2,389	-2,343
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-204,337	-204,239	-204,337	-204,239
EXPENDITURE							
04	OPERATING						
7060	CONTRACTS	0	0	-204,337	-204,239	-204,337	-204,239
	TOTAL FOR CATEGORY 04	0	0	-204,337	-204,239	-204,337	-204,239
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-204,337	-204,239	-204,337	-204,239
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	35,165,809	34,684,058	45,057,053	45,018,918	45,239,851	45,432,398
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	35,165,809	34,684,058	45,057,053	45,018,918	45,239,851	45,432,398

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

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

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								
E315	4661	INTERAGENCY TRANSFER	0	0	182,798	413,480	182,798	413,480
		TOTAL FOR REVENUE	0	0	182,798	413,480	182,798	413,480
EXPENSE								
01	PERSONNEL SERVICES							
E315	5100	SALARIES	0	0	113,331	302,216	113,331	302,216
E315	5200	WORKERS COMPENSATION	0	0	2,714	4,038	2,714	4,038
E315	5300	RETIREMENT	0	0	21,816	58,176	21,816	58,176
E315	5400	PERSONNEL ASSESSMENT	0	0	710	710	710	710
E315	5500	GROUP INSURANCE	0	0	8,919	22,632	8,919	22,632
E315	5700	PAYROLL ASSESSMENT	0	0	215	215	215	215
E315	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,935	7,556	2,935	7,556
E315	5800	UNEMPLOYMENT COMPENSATION	0	0	38	152	38	152
E315	5840	MEDICARE	0	0	1,644	4,384	1,644	4,384
		TOTAL FOR CATEGORY 01	0	0	152,322	400,079	152,322	400,079
03	IN-STATE TRAVEL							
E315	6210	FS DAILY RENTAL IN-STATE	0	0	115	115	115	115
		TOTAL FOR CATEGORY 03	0	0	115	115	115	115
04	OPERATING							
E315	7020	OPERATING SUPPLIES	0	0	192	192	192	192
E315	7041	PRINTING AND COPYING - A	0	0	84	84	84	84
E315	7045	STATE PRINTING CHARGES	0	0	24	24	24	24
E315	7050	EMPLOYEE BOND INSURANCE	0	0	5	5	5	5
E315	7054	AG TORT CLAIM ASSESSMENT	0	0	162	162	162	162
E315	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	72	96	72	96
E315	7110	NON-STATE OWNED OFFICE RENT	0	0	6,086	8,335	6,086	8,335
E315	7255	B & G LEASE ASSESSMENT	0	0	110	147	110	147
E315	7280	OUTSIDE POSTAGE	0	0	12	12	12	12
E315	7285	POSTAGE - STATE MAILROOM	0	0	156	156	156	156
E315	7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	459	172	459
E315	7296	EITS LONG DISTANCE CHARGES	0	0	60	60	60	60
		TOTAL FOR CATEGORY 04	0	0	7,135	9,732	7,135	9,732
05	EQUIPMENT							
E315	8240	NEW FURNISHINGS >\$5,000	0	0	12,760	0	12,760	0
E315	8241	NEW FURNISHINGS <\$5,000 - A	0	0	614	0	614	0

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

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

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
		TOTAL FOR CATEGORY 05	0	0	13,374	0	13,374	0
26		INFORMATION SERVICES						
E315	7299	TELEPHONE & DATA WIRING	0	0	1,000	0	1,000	0
E315	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068	1,115	1,068
E315	7556	EITS SECURITY ASSESSMENT	0	0	299	298	299	298
E315	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,362	1,264	2,362	1,264
E315	7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	240	240	240	240
E315	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,152	0	4,152	0
		TOTAL FOR CATEGORY 26	0	0	9,168	2,870	9,168	2,870
30		TRAINING						
E315	6200	PER DIEM IN-STATE	0	0	360	360	360	360
E315	6210	FS DAILY RENTAL IN-STATE	0	0	24	24	24	24
E315	6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48	48	48
E315	6250	COMM AIR TRANS IN-STATE	0	0	252	252	252	252
		TOTAL FOR CATEGORY 30	0	0	684	684	684	684
		TOTAL FOR EXPENSE	0	0	182,798	413,480	182,798	413,480

The Office of the Attorney General has not prepared a fund map for this work program, as it would not be materially different than the Cumulative Summary Sheet, automatically generated by NEBS.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
DEPARTMENT OF AGRICULTURE**

**Budget Account 4545 - AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
Budget Amendment A258284545
2025-2027 Biennium (FY26-27)**

Submitted March 31, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Plant Health and Compliance protects plant health by monitoring for disease and invasive species. Agricultural Registration and Enforcement protects the food supply, agriculture, Nevada lands, environment, workers, and the public. The Pesticide Program monitors groundwater for pesticide contaminants, inspects and licenses pest control companies, and certifies applicators. The powers and duties of the Division of Plant Health and Compliance are established under NRS chapters 561, 552, 554, 556, 557, 576, 583, 586, 588, 453 and 555.

Purpose of Work Program

This budget amendment requests to add decision unit E350 to add Pesticide Registration fees and establish RGL 3740 to account for Restricted Pesticide Registration Fees separate from non-restricted revenue.

Justification

This budget amendment requests to add decision unit E350 to add RGL 3740 to account for Restricted Pesticide Registration Fees separate from non-restricted revenue. The amendment also increases expected revenues in accordance with recent fee increases for Pesticide Registration Fees.

Expected Benefits to be Realized

This budget amendment will assist in keeping restricted revenue separate from non-restricted revenue and will increase overall revenue in accordance with recently approved rate changes.

Explanation of Projections and Documentation

NEBS210 G08
NEBS210 G01
NEBS 225
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment will assist in keeping restricted revenue separate from non-restricted revenue.

**STATE OF NEVADA BUDGET AMENDMENT
STATE DEPARTMENT OF AGRICULTURE
DEPARTMENT OF AGRICULTURE
AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
B/A 4545 2025-2027 Biennium (FY26-27)**

G.L.#	REVENUES Description	Governor Recommends G01 Budget Amendment Year 1 Year 2		APPROVED		-----CUMULATIVE-----				Total Amount Year 1 Year 2	
				FIRST		Dollar Change		Percent Change			
				Budget Amendment							
				BA # A258284545		Year 1	Year 2	Year 1	Year 2		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,847,271	1,321,811		1,498,247	0	1,498,247	0.0%	113.3%	1,847,271	2,820,058
3445	EPA PESTICIDE ENFORCEMENT	786,562	786,562			0	0	0.0%	0.0%	786,562	786,562
3500	USDA AMS-FNS AGREEMENTS	248,438	251,305			0	0	0.0%	0.0%	248,438	251,305
3503	BLM NATIVE SEED PARTNERSHIP	100,239	100,239			0	0	0.0%	0.0%	100,239	100,239
3504	FOUNDATION SEED PROGRAM 15.670	49,582	49,582			0	0	0.0%	0.0%	49,582	49,582
3505	GREAT BASIN NATIVE SEED 15.660	124,505	124,505			0	0	0.0%	0.0%	124,505	124,505
3506	USDA FOREST SERVICE 10.724	834,737	835,830			0	0	0.0%	0.0%	834,737	835,830
3510	FDA PRODUCE SAFETY	295,146	300,293			0	0	0.0%	0.0%	295,146	300,293
3512	USDA APHIS AGREEMENTS	660,927	667,977			0	0	0.0%	0.0%	660,927	667,977
3602	PEST CONTROL OPERATOR LICENSE	385,128	385,128			0	0	0.0%	0.0%	385,128	385,128
3603	PHYTO CERTIFICATE DOCUMENT FEE	37,960	37,960			0	0	0.0%	0.0%	37,960	37,960
3614	NURSERY LICENSES	172,466	172,466			0	0	0.0%	0.0%	172,466	172,466
3701	HEMP PROGRAM FEES	131,558	131,558			0	0	0.0%	0.0%	131,558	131,558
3702	SEED CERTIFICATION FEES	109,426	109,426			0	0	0.0%	0.0%	109,426	109,426
3704	PRODUCER CERTIFICATION FEES	12,568	12,568			0	0	0.0%	0.0%	12,568	12,568
3705	WAL-MART INSPECTION FEES	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000
3713	RESTRICTED USE PESTICIDE CERT FEES	20,108	20,108			0	0	0.0%	0.0%	20,108	20,108
3716	WEED FREE INSPECTION FEES	11,114	11,114			0	0	0.0%	0.0%	11,114	11,114
3740	BUSINESS ENTERPRISE PROG FEE	0	0	880,000	880,000	880,000	880,000	100.0%	100.0%	880,000	880,000
3741	PESTICIDE REGISTRATION FEE	1,592,753	2,311,898	618,247	618,247	618,247	618,247	38.8%	26.7%	2,211,000	2,930,145
3742	FERTILIZER TONNAGE REG FEE	670,486	710,696			0	0	0.0%	0.0%	670,486	710,696
3743	ANTIFREEZE REGISTRATION FEE	34,792	34,792			0	0	0.0%	0.0%	34,792	34,792
3757	SHIPPING PT INSPECTION FEES	72,108	72,108			0	0	0.0%	0.0%	72,108	72,108
3763	CONDITIONAL INSPECTION FEES	17,251	17,251			0	0	0.0%	0.0%	17,251	17,251
3870	COOL SURVEILLANCE	18,067	18,067			0	0	0.0%	0.0%	18,067	18,067
4021	TWINE SALES - WEED FREE CERTIFICATION	4,210	4,210			0	0	0.0%	0.0%	4,210	4,210
4052	BOOK AND PAMPHLET SALES	22,282	22,282			0	0	0.0%	0.0%	22,282	22,282
4201	REIMBURSEMENT	16,610	1,041			0	0	0.0%	0.0%	16,610	1,041
4254	RETAIL AND WHOLESALE SEED ANALYSIS FEE	75,000	75,000			0	0	0.0%	0.0%	75,000	75,000
4265	UC DAVIS - WPDN	50,369	51,669			0	0	0.0%	0.0%	50,369	51,669
4667	TRANSFER FROM WILDLIFE	52,387	52,387			0	0	0.0%	0.0%	52,387	52,387
4669	TRANS FROM OTHER B/A SAME FUND (BA 4540)	68,403	68,403			0	0	0.0%	0.0%	68,403	68,403
4704	TRANS FROM TRANSPORTATION	88,315	91,871			0	0	0.0%	0.0%	88,315	91,871
Total Revenues		8,615,768	8,855,107	1,498,247	2,996,494	1,498,247	2,996,494	17.4%	33.8%	10,114,015	11,851,601
EXPENDITURES											
Cat	G.L.#	Description									
01	5100	SALARIES	2,881,255	2,959,453		0	0	0.0%	0.0%	2,881,255	2,959,453
01	5170	SEASONAL	314,649	314,929		0	0	0.0%	0.0%	314,649	314,929
01	5200	WORKERS COMPENSATION	52,457	54,737		0	0	0.0%	0.0%	52,457	54,737

01	5300	RETIREMENT	620,569	637,839	0	0	0.0%	0.0%	620,569	637,839
01	5400	PERSONNEL ASSESSMENT	14,035	14,035	0	0	0.0%	0.0%	14,035	14,035
01	5420	COLLECTIVE BARGAINING ASSESSMENT	162	162	0	0	0.0%	0.0%	162	162
01	5430	LABOR RELATIONS ASSESSMENT	1,863	1,863	0	0	0.0%	0.0%	1,863	1,863
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	3,197	3,197	0	0	0.0%	0.0%	3,197	3,197
01	5500	GROUP INSURANCE	475,680	452,640	0	0	0.0%	0.0%	475,680	452,640
01	5700	PAYROLL ASSESSMENT	4,238	4,238	0	0	0.0%	0.0%	4,238	4,238
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	74,629	73,985	0	0	0.0%	0.0%	74,629	73,985
01	5800	UNEMPLOYMENT COMPENSATION	715	1,483	0	0	0.0%	0.0%	715	1,483
01	5810	OVERTIME PAY	1	1	0	0	0.0%	0.0%	1	1
01	5840	MEDICARE	41,776	42,913	0	0	0.0%	0.0%	41,776	42,913
01	5930	LONGEVITY PAY	5,450	6,625	0	0	0.0%	0.0%	5,450	6,625
02	6100	PER DIEM OUT-OF-STATE	4,754	4,754	0	0	0.0%	0.0%	4,754	4,754
02	6130	PUBLIC TRANS OUT-OF-STATE	307	307	0	0	0.0%	0.0%	307	307
02	6140	PERSONAL VEHICLE OUT-OF-STATE	179	179	0	0	0.0%	0.0%	179	179
02	6150	COMM AIR TRANS OUT-OF-STATE	4,324	4,324	0	0	0.0%	0.0%	4,324	4,324
02	6200	PER DIEM IN-STATE	529	529	0	0	0.0%	0.0%	529	529
02	6230	PUBLIC TRANSPORTATION IN-STATE	7	7	0	0	0.0%	0.0%	7	7
02	6240	PERSONAL VEHICLE IN-STATE	12	12	0	0	0.0%	0.0%	12	12
03	6200	PER DIEM IN-STATE	7,541	7,541	0	0	0.0%	0.0%	7,541	7,541
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	107,099	107,099	0	0	0.0%	0.0%	107,099	107,099
03	6230	PUBLIC TRANSPORTATION IN-STATE	487	487	0	0	0.0%	0.0%	487	487
03	6240	PERSONAL VEHICLE IN-STATE	574	574	0	0	0.0%	0.0%	574	574
03	6250	COMM AIR TRANS IN-STATE	7,134	7,134	0	0	0.0%	0.0%	7,134	7,134
04	7020	OPERATING SUPPLIES	31,192	31,192	0	0	0.0%	0.0%	31,192	31,192
04	7029	OPERATING SUPPLIES-I	32	32	0	0	0.0%	0.0%	32	32
04	7030	FREIGHT CHARGES	331	331	0	0	0.0%	0.0%	331	331
04	7044	PRINTING AND COPYING - C	1,738	1,738	0	0	0.0%	0.0%	1,738	1,738
04	7045	STATE PRINTING CHARGES	1	1	0	0	0.0%	0.0%	1	1
04	7050	EMPLOYEE BOND INSURANCE	106	106	0	0	0.0%	0.0%	106	106
04	7052	VEHICLE COMP & COLLISION INS	0	0	0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	3,199	3,192	0	0	0.0%	0.0%	3,199	3,192
04	7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0	0.0%	0.0%	0	0
04	7060	CONTRACTS	58,176	58,176	0	0	0.0%	0.0%	58,176	58,176
04	7061	CONTRACTS - A	18,682	18,682	0	0	0.0%	0.0%	18,682	18,682
04	7075	MED/HEALTH CARE CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
04	7090	EQUIPMENT REPAIR	4,591	4,591	0	0	0.0%	0.0%	4,591	4,591
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	876	876	0	0	0.0%	0.0%	876	876
04	7153	GASOLINE	504	504	0	0	0.0%	0.0%	504	504
04	7156	VEHICLE REPAIR & REPLACEMENT PARTS	52	52	0	0	0.0%	0.0%	52	52
04	7176	PROTECTIVE GEAR	82	82	0	0	0.0%	0.0%	82	82
04	7180	MED/DENT SVCS - NON-CONTRACT	147	147	0	0	0.0%	0.0%	147	147
04	7280	OUTSIDE POSTAGE	1,223	1,223	0	0	0.0%	0.0%	1,223	1,223
04	7285	POSTAGE - STATE MAILROOM	5,260	5,260	0	0	0.0%	0.0%	5,260	5,260
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	4,135	4,135	0	0	0.0%	0.0%	4,135	4,135
04	7290	PHONE, FAX, COMMUNICATION LINE	3,875	3,875	0	0	0.0%	0.0%	3,875	3,875
04	7291	CELL PHONE/PAGER CHARGES	7,829	7,829	0	0	0.0%	0.0%	7,829	7,829
04	7296	EITS LONG DISTANCE CHARGES	47	47	0	0	0.0%	0.0%	47	47
04	7302	REGISTRATION FEES	1,070	1,070	0	0	0.0%	0.0%	1,070	1,070
04	7370	PUBLICATIONS AND PERIODICALS	360	360	0	0	0.0%	0.0%	360	360
04	7390	CREDIT CARD DISCOUNT FEES	34,482	34,482	0	0	0.0%	0.0%	34,482	34,482

04	7636	MISCELLANEOUS SERVICES - A	150	150	0	0	0.0%	0.0%	150	150
04	7980	OPERATING LEASE PAYMENTS	2,503	2,503	0	0	0.0%	0.0%	2,503	2,503
05	8250	NEW MAJOR EQUIPMENT >\$5,000	135,259	894,614	0	0	0.0%	0.0%	135,259	894,614
11	6100	PER DIEM OUT-OF-STATE	14,420	14,420	0	0	0.0%	0.0%	14,420	14,420
11	6150	COMM AIR TRANS OUT-OF-STATE	4,367	4,367	0	0	0.0%	0.0%	4,367	4,367
11	6200	PER DIEM IN-STATE	4,618	4,618	0	0	0.0%	0.0%	4,618	4,618
11	6215	NON-FS VEHICLE RENTAL IN-STATE	2,271	2,271	0	0	0.0%	0.0%	2,271	2,271
11	6240	PERSONAL VEHICLE IN-STATE	355	355	0	0	0.0%	0.0%	355	355
11	6250	COMM AIR TRANS IN-STATE	557	557	0	0	0.0%	0.0%	557	557
11	7020	OPERATING SUPPLIES	442	442	0	0	0.0%	0.0%	442	442
11	7021	OPERATING SUPPLIES-A	33	33	0	0	0.0%	0.0%	33	33
11	7030	FREIGHT CHARGES	13	13	0	0	0.0%	0.0%	13	13
11	7044	PRINTING AND COPYING - C	60	60	0	0	0.0%	0.0%	60	60
11	7045	STATE PRINTING CHARGES	67	67	0	0	0.0%	0.0%	67	67
11	7052	VEHICLE COMP & COLLISION INS	137	137	0	0	0.0%	0.0%	137	137
11	7059	AG VEHICLE LIABILITY INSURANCE	498	499	0	0	0.0%	0.0%	498	499
11	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
11	7151	OUTSIDE MAINTENANCE OF VEHICLE	245	245	0	0	0.0%	0.0%	245	245
11	7153	GASOLINE	42	42	0	0	0.0%	0.0%	42	42
11	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	0.0%	0.0%	0	0
11	7291	CELL PHONE/PAGER CHARGES	1,047	1,047	0	0	0.0%	0.0%	1,047	1,047
11	7296	EITS LONG DISTANCE CHARGES	4	4	0	0	0.0%	0.0%	4	4
11	7340	INSPECTIONS & CERTIFICATIONS	3,604	3,604	0	0	0.0%	0.0%	3,604	3,604
11	7390	CREDIT CARD DISCOUNT FEES	56	56	0	0	0.0%	0.0%	56	56
11	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	0.0%	0.0%	0	0
11	8795	GRANTS	70,745	70,745	0	0	0.0%	0.0%	70,745	70,745
12	7020	OPERATING SUPPLIES	16,610	1,041	0	0	0.0%	0.0%	16,610	1,041
13	9100	TRANS TO AGRICULTURE	106,729	107,632	0	0	0.0%	0.0%	106,729	107,632
14	6100	PER DIEM OUT-OF-STATE	1,411	1,411	0	0	0.0%	0.0%	1,411	1,411
14	6130	PUBLIC TRANS OUT-OF-STATE	111	111	0	0	0.0%	0.0%	111	111
14	6140	PERSONAL VEHICLE OUT-OF-STATE	70	70	0	0	0.0%	0.0%	70	70
14	6150	COMM AIR TRANS OUT-OF-STATE	957	957	0	0	0.0%	0.0%	957	957
14	6200	PER DIEM IN-STATE	3,994	3,994	0	0	0.0%	0.0%	3,994	3,994
14	6206	PER DIEM IN-STATE-F	10	10	0	0	0.0%	0.0%	10	10
14	6230	PUBLIC TRANSPORTATION IN-STATE	191	191	0	0	0.0%	0.0%	191	191
14	6240	PERSONAL VEHICLE IN-STATE	86	86	0	0	0.0%	0.0%	86	86
14	6250	COMM AIR TRANS IN-STATE	2,493	2,493	0	0	0.0%	0.0%	2,493	2,493
14	7000	OPERATING	134,167	134,167	0	0	0.0%	0.0%	134,167	134,167
14	7020	OPERATING SUPPLIES	4,999	4,999	0	0	0.0%	0.0%	4,999	4,999
14	7021	OPERATING SUPPLIES-A	100	100	0	0	0.0%	0.0%	100	100
14	7030	FREIGHT CHARGES	25	25	0	0	0.0%	0.0%	25	25
14	7041	PRINTING AND COPYING - A	31	31	0	0	0.0%	0.0%	31	31
14	7044	PRINTING AND COPYING - C	179	179	0	0	0.0%	0.0%	179	179
14	7052	VEHICLE COMP & COLLISION INS	275	275	0	0	0.0%	0.0%	275	275
14	7059	AG VEHICLE LIABILITY INSURANCE	995	997	0	0	0.0%	0.0%	995	997
14	7060	CONTRACTS	85	85	0	0	0.0%	0.0%	85	85
14	7061	CONTRACTS - A	0	0	0	0	0.0%	0.0%	0	0
14	7063	CONTRACTS - C	0	0	0	0	0.0%	0.0%	0	0
14	7080	LEGAL AND COURT	200	200	0	0	0.0%	0.0%	200	200
14	7151	OUTSIDE MAINTENANCE OF VEHICLE	161	161	0	0	0.0%	0.0%	161	161
14	7153	GASOLINE	1,129	1,129	0	0	0.0%	0.0%	1,129	1,129
14	7285	POSTAGE - STATE MAILROOM	403	403	0	0	0.0%	0.0%	403	403

14	7289	EITS PHONE LINE AND VOICEMAIL	1,149	1,149	0	0	0.0%	0.0%	1,149	1,149
14	7290	PHONE, FAX, COMMUNICATION LINE	984	984	0	0	0.0%	0.0%	984	984
14	7291	CELL PHONE/PAGER CHARGES	3,944	3,944	0	0	0.0%	0.0%	3,944	3,944
14	7296	EITS LONG DISTANCE CHARGES	9	9	0	0	0.0%	0.0%	9	9
14	7301	MEMBERSHIP DUES	325	325	0	0	0.0%	0.0%	325	325
14	7302	REGISTRATION FEES	0	0	0	0	0.0%	0.0%	0	0
14	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,074	2,074	0	0	0.0%	0.0%	2,074	2,074
14	7875	INSECTICIDES & HERBICIDES	27	27	0	0	0.0%	0.0%	27	27
17	6100	PER DIEM OUT-OF-STATE	797	797	0	0	0.0%	0.0%	797	797
17	6130	PUBLIC TRANS OUT-OF-STATE	373	373	0	0	0.0%	0.0%	373	373
17	6140	PERSONAL VEHICLE OUT-OF-STATE	140	140	0	0	0.0%	0.0%	140	140
17	6150	COMM AIR TRANS OUT-OF-STATE	2,600	2,600	0	0	0.0%	0.0%	2,600	2,600
17	6200	PER DIEM IN-STATE	2,108	2,108	0	0	0.0%	0.0%	2,108	2,108
17	6230	PUBLIC TRANSPORTATION IN-STATE	100	100	0	0	0.0%	0.0%	100	100
17	7020	OPERATING SUPPLIES	993	993	0	0	0.0%	0.0%	993	993
17	7021	OPERATING SUPPLIES-A	67	67	0	0	0.0%	0.0%	67	67
17	7030	FREIGHT CHARGES	198	198	0	0	0.0%	0.0%	198	198
17	7040	NON-STATE PRINTING SERVICES	3,000	3,000	0	0	0.0%	0.0%	3,000	3,000
17	7044	PRINTING AND COPYING - C	785	785	0	0	0.0%	0.0%	785	785
17	7045	STATE PRINTING CHARGES	31	31	0	0	0.0%	0.0%	31	31
17	7052	VEHICLE COMP & COLLISION INS	137	137	0	0	0.0%	0.0%	137	137
17	7059	AG VEHICLE LIABILITY INSURANCE	498	499	0	0	0.0%	0.0%	498	499
17	7073	SOFTWARE LICENSE/MNT CONTRACTS	660	660	0	0	0.0%	0.0%	660	660
17	7289	EITS PHONE LINE AND VOICEMAIL	919	919	0	0	0.0%	0.0%	919	919
17	7290	PHONE, FAX, COMMUNICATION LINE	3,820	3,820	0	0	0.0%	0.0%	3,820	3,820
17	7291	CELL PHONE/PAGER CHARGES	3,468	3,468	0	0	0.0%	0.0%	3,468	3,468
17	7296	EITS LONG DISTANCE CHARGES	123	123	0	0	0.0%	0.0%	123	123
17	7301	MEMBERSHIP DUES	5,500	5,500	0	0	0.0%	0.0%	5,500	5,500
17	7302	REGISTRATION FEES	3,356	3,356	0	0	0.0%	0.0%	3,356	3,356
17	7340	INSPECTIONS & CERTIFICATIONS	40	40	0	0	0.0%	0.0%	40	40
17	7390	CREDIT CARD DISCOUNT FEES	17	17	0	0	0.0%	0.0%	17	17
17	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,457	3,457	0	0	0.0%	0.0%	3,457	3,457
17	7980	OPERATING LEASE PAYMENTS	548	548	0	0	0.0%	0.0%	548	548
18	6100	PER DIEM OUT-OF-STATE	2,057	2,057	0	0	0.0%	0.0%	2,057	2,057
18	6130	PUBLIC TRANS OUT-OF-STATE	250	250	0	0	0.0%	0.0%	250	250
18	6150	COMM AIR TRANS OUT-OF-STATE	1,500	1,500	0	0	0.0%	0.0%	1,500	1,500
18	6200	PER DIEM IN-STATE	52,608	52,608	0	0	0.0%	0.0%	52,608	52,608
18	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,272	10,272	0	0	0.0%	0.0%	10,272	10,272
18	6230	PUBLIC TRANSPORTATION IN-STATE	1,189	1,189	0	0	0.0%	0.0%	1,189	1,189
18	6240	PERSONAL VEHICLE IN-STATE	1,908	1,908	0	0	0.0%	0.0%	1,908	1,908
18	6250	COMM AIR TRANS IN-STATE	8,249	8,249	0	0	0.0%	0.0%	8,249	8,249
18	7000	OPERATING	1	1	0	0	0.0%	0.0%	1	1
18	7020	OPERATING SUPPLIES	31,909	31,909	0	0	0.0%	0.0%	31,909	31,909
18	7030	FREIGHT CHARGES	1,313	1,313	0	0	0.0%	0.0%	1,313	1,313
18	7045	STATE PRINTING CHARGES	99	99	0	0	0.0%	0.0%	99	99
18	7052	VEHICLE COMP & COLLISION INS	1,648	1,648	0	0	0.0%	0.0%	1,648	1,648
18	7059	AG VEHICLE LIABILITY INSURANCE	5,972	5,982	0	0	0.0%	0.0%	5,972	5,982
18	7060	CONTRACTS	5,067	5,067	0	0	0.0%	0.0%	5,067	5,067
18	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,000	1,000	0	0	0.0%	0.0%	1,000	1,000
18	7090	EQUIPMENT REPAIR	729	729	0	0	0.0%	0.0%	729	729
18	7092	EQUIPMENT REPAIR-B	360	360	0	0	0.0%	0.0%	360	360
18	7120	ADVERTISING & PUBLIC RELATIONS	6,973	6,973	0	0	0.0%	0.0%	6,973	6,973

18	7140	MAINTENANCE OF BLDGS AND GRDS	119	119	0	0	0.0%	0.0%	119	119
18	7150	MOTOR POOL FLEET MAINTENANCE	114	114	0	0	0.0%	0.0%	114	114
18	7151	OUTSIDE MAINTENANCE OF VEHICLE	738	738	0	0	0.0%	0.0%	738	738
18	7152	DIESEL FUEL	1,445	1,445	0	0	0.0%	0.0%	1,445	1,445
18	7153	GASOLINE	6,326	6,326	0	0	0.0%	0.0%	6,326	6,326
18	7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,528	2,528	0	0	0.0%	0.0%	2,528	2,528
18	7280	OUTSIDE POSTAGE	106	106	0	0	0.0%	0.0%	106	106
18	7285	POSTAGE - STATE MAILROOM	86	86	0	0	0.0%	0.0%	86	86
18	7289	EITS PHONE LINE AND VOICEMAIL	919	919	0	0	0.0%	0.0%	919	919
18	7291	CELL PHONE/PAGER CHARGES	9,924	9,924	0	0	0.0%	0.0%	9,924	9,924
18	7300	DUES AND REGISTRATIONS	485	485	0	0	0.0%	0.0%	485	485
18	7301	MEMBERSHIP DUES	100	100	0	0	0.0%	0.0%	100	100
18	7302	REGISTRATION FEES	2,020	2,020	0	0	0.0%	0.0%	2,020	2,020
18	7390	CREDIT CARD DISCOUNT FEES	1,079	1,079	0	0	0.0%	0.0%	1,079	1,079
18	7430	PROFESSIONAL SERVICES	16,820	16,820	0	0	0.0%	0.0%	16,820	16,820
18	7547	EITS BUSINESS PRODUCTIVITY SUITE	8,296	8,296	0	0	0.0%	0.0%	8,296	8,296
18	7980	OPERATING LEASE PAYMENTS	615	615	0	0	0.0%	0.0%	615	615
19	6100	PER DIEM OUT-OF-STATE	13,848	13,848	0	0	0.0%	0.0%	13,848	13,848
19	6110	FS DAILY RENTAL OUT-OF-STATE	1,000	1,000	0	0	0.0%	0.0%	1,000	1,000
19	6120	AUTO MISC OUT-OF-STATE	317	317	0	0	0.0%	0.0%	317	317
19	6130	PUBLIC TRANS OUT-OF-STATE	348	348	0	0	0.0%	0.0%	348	348
19	6150	COMM AIR TRANS OUT-OF-STATE	11,343	11,343	0	0	0.0%	0.0%	11,343	11,343
19	6200	PER DIEM IN-STATE	2,452	2,452	0	0	0.0%	0.0%	2,452	2,452
19	6215	NON-FS VEHICLE RENTAL IN-STATE	492	492	0	0	0.0%	0.0%	492	492
19	6250	COMM AIR TRANS IN-STATE	427	427	0	0	0.0%	0.0%	427	427
19	7020	OPERATING SUPPLIES	6,223	6,223	0	0	0.0%	0.0%	6,223	6,223
19	7021	OPERATING SUPPLIES-A	33	33	0	0	0.0%	0.0%	33	33
19	7030	FREIGHT CHARGES	109	109	0	0	0.0%	0.0%	109	109
19	7040	NON-STATE PRINTING SERVICES	31	31	0	0	0.0%	0.0%	31	31
19	7044	PRINTING AND COPYING - C	60	60	0	0	0.0%	0.0%	60	60
19	7073	SOFTWARE LICENSE/MNT CONTRACTS	330	330	0	0	0.0%	0.0%	330	330
19	7153	GASOLINE	47	47	0	0	0.0%	0.0%	47	47
19	7176	PROTECTIVE GEAR	518	518	0	0	0.0%	0.0%	518	518
19	7289	EITS PHONE LINE AND VOICEMAIL	690	690	0	0	0.0%	0.0%	690	690
19	7291	CELL PHONE/PAGER CHARGES	3,567	3,567	0	0	0.0%	0.0%	3,567	3,567
19	7301	MEMBERSHIP DUES	1,453	1,453	0	0	0.0%	0.0%	1,453	1,453
19	7302	REGISTRATION FEES	2,725	2,725	0	0	0.0%	0.0%	2,725	2,725
19	7390	CREDIT CARD DISCOUNT FEES	227	227	0	0	0.0%	0.0%	227	227
19	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,765	2,765	0	0	0.0%	0.0%	2,765	2,765
19	7980	OPERATING LEASE PAYMENTS	1,974	1,974	0	0	0.0%	0.0%	1,974	1,974
20	6150	COMM AIR TRANS OUT-OF-STATE	727	727	0	0	0.0%	0.0%	727	727
20	6200	PER DIEM IN-STATE	1,301	1,301	0	0	0.0%	0.0%	1,301	1,301
20	7000	OPERATING	46,453	46,453	0	0	0.0%	0.0%	46,453	46,453
20	7020	OPERATING SUPPLIES	172	172	0	0	0.0%	0.0%	172	172
20	7040	NON-STATE PRINTING SERVICES	1,128	1,128	0	0	0.0%	0.0%	1,128	1,128
20	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
20	7113	NON-STATE OWNED MEETING ROOM RENT	190	190	0	0	0.0%	0.0%	190	190
20	7291	CELL PHONE/PAGER CHARGES	544	544	0	0	0.0%	0.0%	544	544
21	6200	PER DIEM IN-STATE	1,044	1,044	0	0	0.0%	0.0%	1,044	1,044
21	7020	OPERATING SUPPLIES	574	574	0	0	0.0%	0.0%	574	574
21	7021	OPERATING SUPPLIES-A	71	71	0	0	0.0%	0.0%	71	71
21	7044	PRINTING AND COPYING - C	751	751	0	0	0.0%	0.0%	751	751

21	7052	VEHICLE COMP & COLLISION INS	137	137	0	0	0.0%	0.0%	137	137
21	7059	AG VEHICLE LIABILITY INSURANCE	498	499	0	0	0.0%	0.0%	498	499
21	7061	CONTRACTS - A	0	0	0	0	0.0%	0.0%	0	0
21	7120	ADVERTISING & PUBLIC RELATIONS	1,521	1,521	0	0	0.0%	0.0%	1,521	1,521
21	7151	OUTSIDE MAINTENANCE OF VEHICLE	307	307	0	0	0.0%	0.0%	307	307
21	7152	DIESEL FUEL	225	225	0	0	0.0%	0.0%	225	225
21	7153	GASOLINE	618	618	0	0	0.0%	0.0%	618	618
21	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	0.0%	0.0%	0	0
21	7290	PHONE, FAX, COMMUNICATION LINE	208	208	0	0	0.0%	0.0%	208	208
21	7291	CELL PHONE/PAGER CHARGES	3,559	3,559	0	0	0.0%	0.0%	3,559	3,559
21	7296	EITS LONG DISTANCE CHARGES	20	20	0	0	0.0%	0.0%	20	20
21	7390	CREDIT CARD DISCOUNT FEES	661	661	0	0	0.0%	0.0%	661	661
21	7547	EITS BUSINESS PRODUCTIVITY SUITE	691	691	0	0	0.0%	0.0%	691	691
21	7980	OPERATING LEASE PAYMENTS	661	661	0	0	0.0%	0.0%	661	661
22	7060	CONTRACTS	65,000	65,000	0	0	0.0%	0.0%	65,000	65,000
22	7136	GARBAGE DISPOSAL UTILITIES	250	250	0	0	0.0%	0.0%	250	250
23	7020	OPERATING SUPPLIES	151	151	0	0	0.0%	0.0%	151	151
23	7060	CONTRACTS	20,000	20,000	0	0	0.0%	0.0%	20,000	20,000
23	7153	GASOLINE	43	43	0	0	0.0%	0.0%	43	43
23	7176	PROTECTIVE GEAR	173	173	0	0	0.0%	0.0%	173	173
23	7390	CREDIT CARD DISCOUNT FEES	324	324	0	0	0.0%	0.0%	324	324
24	6200	PER DIEM IN-STATE	948	948	0	0	0.0%	0.0%	948	948
24	6230	PUBLIC TRANSPORTATION IN-STATE	102	102	0	0	0.0%	0.0%	102	102
24	6240	PERSONAL VEHICLE IN-STATE	57	57	0	0	0.0%	0.0%	57	57
24	6250	COMM AIR TRANS IN-STATE	1,308	1,308	0	0	0.0%	0.0%	1,308	1,308
24	7020	OPERATING SUPPLIES	3,122	3,122	0	0	0.0%	0.0%	3,122	3,122
24	7021	OPERATING SUPPLIES-A	67	67	0	0	0.0%	0.0%	67	67
24	7044	PRINTING AND COPYING - C	154	154	0	0	0.0%	0.0%	154	154
24	7052	VEHICLE COMP & COLLISION INS	412	412	0	0	0.0%	0.0%	412	412
24	7059	AG VEHICLE LIABILITY INSURANCE	1,493	1,496	0	0	0.0%	0.0%	1,493	1,496
24	7153	GASOLINE	943	943	0	0	0.0%	0.0%	943	943
24	7289	EITS PHONE LINE AND VOICEMAIL	919	919	0	0	0.0%	0.0%	919	919
24	7291	CELL PHONE/PAGER CHARGES	3,513	3,513	0	0	0.0%	0.0%	3,513	3,513
24	7296	EITS LONG DISTANCE CHARGES	119	119	0	0	0.0%	0.0%	119	119
24	7390	CREDIT CARD DISCOUNT FEES	2,932	2,932	0	0	0.0%	0.0%	2,932	2,932
24	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,839	4,839	0	0	0.0%	0.0%	4,839	4,839
25	6200	PER DIEM IN-STATE	28	28	0	0	0.0%	0.0%	28	28
25	7000	OPERATING	52,387	48,739	0	0	0.0%	0.0%	52,387	48,739
25	7073	SOFTWARE LICENSE/MNT CONTRACTS	8,640	8,640	0	0	0.0%	0.0%	8,640	8,640
25	7302	REGISTRATION FEES	765	765	0	0	0.0%	0.0%	765	765
25	8795	GRANTS	33,476	33,476	0	0	0.0%	0.0%	33,476	33,476
26	7000	OPERATING	0	1	0	0	0.0%	0.0%	0	1
26	7060	CONTRACTS	65,387	65,387	0	0	0.0%	0.0%	65,387	65,387
26	7296	EITS LONG DISTANCE CHARGES	22	22	0	0	0.0%	0.0%	22	22
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,839	4,839	0	0	0.0%	0.0%	4,839	4,839
26	7554	EITS INFRASTRUCTURE ASSESSMENT	22,022	21,106	0	0	0.0%	0.0%	22,022	21,106
26	7556	EITS SECURITY ASSESSMENT	5,902	5,890	0	0	0.0%	0.0%	5,902	5,890
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
26	8370	COMPUTER HARDWARE >\$5,000	0	0	0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
28	7020	OPERATING SUPPLIES	3,265	3,265	0	0	0.0%	0.0%	3,265	3,265
28	7980	OPERATING LEASE PAYMENTS	229	229	0	0	0.0%	0.0%	229	229

29	7020	OPERATING SUPPLIES	120	120			0	0	0.0%	0.0%	120	120
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,412	5,412			0	0	0.0%	0.0%	5,412	5,412
31	6100	PER DIEM OUT-OF-STATE	1,985	1,985			0	0	0.0%	0.0%	1,985	1,985
31	6130	PUBLIC TRANS OUT-OF-STATE	316	316			0	0	0.0%	0.0%	316	316
31	6150	COMM AIR TRANS OUT-OF-STATE	1,874	1,874			0	0	0.0%	0.0%	1,874	1,874
31	6200	PER DIEM IN-STATE	1,347	1,347			0	0	0.0%	0.0%	1,347	1,347
31	7020	OPERATING SUPPLIES	354	354			0	0	0.0%	0.0%	354	354
31	7041	PRINTING AND COPYING - A	106	106			0	0	0.0%	0.0%	106	106
31	7291	CELL PHONE/PAGER CHARGES	444	444			0	0	0.0%	0.0%	444	444
31	7302	REGISTRATION FEES	1,575	1,575			0	0	0.0%	0.0%	1,575	1,575
31	7370	PUBLICATIONS AND PERIODICALS	1,445	1,445			0	0	0.0%	0.0%	1,445	1,445
31	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,383	1,383			0	0	0.0%	0.0%	1,383	1,383
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	32,287	32,287			0	0	0.0%	0.0%	32,287	32,287
82	7397	COST ALLOCATION - D	1,233,886	1,260,451			0	0	0.0%	0.0%	1,233,886	1,260,451
82	9101	TRANS TO PREDATORY ANIMAL CONTROL	43,615	43,615			0	0	0.0%	0.0%	43,615	43,615
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,321,811	717,036	1,498,247	2,996,494	1,498,247	2,996,494	113.3%	417.9%	2,820,058	3,713,530
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			8,615,768	8,855,107	1,498,247	2,996,494	1,498,247	2,996,494	17.4%	33.8%	10,114,015	11,851,601

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

Budget Account: 4545 AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
	[See Attachment]						
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,681,285	2,239,468	1,847,271	1,683,890	1,847,271	1,683,890
2512	BALANCE FORWARD TO NEW YEAR	-2,239,467	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	67,770	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-67,769	0	0	0	0	0
3445	EPA PESTICIDE ENFORCEMENT	395,698	786,562	786,562	786,562	786,562	786,562
3501	FARMER RANCH ASSISTANCE 10.525	165,364	0	0	0	0	0
3503	BLM NATIVE SEED PARTNERSHIP	42,959	100,239	100,239	100,239	100,239	100,239
3504	FOUNDATION SEED PROGRAM 15.670	18,811	49,582	49,582	49,582	49,582	49,582
3505	GREAT BASIN NATIVE SEED 15.660	0	124,505	124,505	124,505	124,505	124,505
3506	USDA FOREST SERVICE 10.724	0	743,742	743,742	743,742	743,742	743,742
3602	PEST CONTROL OPERATOR LICENSE	392,168	385,128	385,128	385,128	385,128	385,128
3603	PHYTO CERTIFICATE DOCUMENT FEE	39,638	37,960	37,960	37,960	37,960	37,960
3614	NURSERY LICENSES	171,163	172,466	172,466	172,466	172,466	172,466
3701	HEMP PROGRAM FEES	39,326	131,558	131,558	131,558	131,558	131,558
3702	SEED CERTIFICATION FEES	121,058	109,426	109,426	109,426	109,426	109,426
3704	PRODUCER CERTIFICATION FEES	16,834	12,568	12,568	12,568	12,568	12,568
3705	WAL-MART INSPECTION FEES	5,940	5,000	5,000	5,000	5,000	5,000
3713	RESTRICTED USE PESTICIDE CERT FEES	19,062	20,108	20,108	20,108	20,108	20,108
3716	WEED FREE INSPECTION FEES	24,738	11,114	11,114	11,114	11,114	11,114
3741	PESTICIDE REGISTRATION FEE	1,608,599	1,592,753	1,592,753	1,592,753	1,592,753	1,592,753
3742	FERTILIZER TONNAGE REG FEE	515,865	535,227	535,227	535,227	535,227	535,227
3743	ANTIFREEZE REGISTRATION FEE	38,180	34,792	34,792	34,792	34,792	34,792
3757	SHIPPING PT INSPECTION FEES	34,130	72,108	72,108	72,108	72,108	72,108
3763	CONDITIONAL INSPECTION FEES	25,882	17,251	17,251	17,251	17,251	17,251
3870	COOL SURVEILLANCE	18,400	18,067	18,067	18,067	18,067	18,067
4021	TWINE SALES - WEED FREE CERTIFICATION	3,433	4,210	4,210	4,210	4,210	4,210
4052	BOOK AND PAMPHLET SALES	11,050	22,282	22,282	22,282	22,282	22,282
4254	RETAIL AND WHOLESALE SEED ANALYSIS FEE	4,875	75,000	75,000	75,000	75,000	75,000
4667	TRANSFER FROM WILDLIFE	0	52,387	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND (BA 4540)	53,628	54,200	54,200	54,200	54,200	54,200
4704	TRANS FROM TRANSPORTATION	95,500	95,500	95,500	95,500	95,500	95,500
	TOTAL REVENUES FOR DECISION UNIT B000	4,236,350	7,570,973	7,058,619	6,895,238	7,058,619	6,895,238

EXPENDITURE

01	PERSONNEL SERVICES						
5100	SALARIES	1,806,249	2,149,114	2,587,258	2,655,909	2,587,258	2,655,909
5200	WORKERS COMPENSATION	35,456	47,563	45,408	47,253	45,408	47,253
5300	RETIREMENT	358,778	412,101	505,631	519,343	505,631	519,343

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	6,669	6,700	6,700	6,700	6,700	6,700
5420	COLLECTIVE BARGAINING ASSESSMENT	156	174	174	174	174	174
5430	LABOR RELATIONS ASSESSMENT	1,876	1,876	1,876	1,876	1,876	1,876
5440	PERSONNEL SUBSIDY COST ALLOCATION	221	221	221	221	221	221
5500	GROUP INSURANCE	223,945	309,672	309,672	309,672	309,672	309,672
5700	PAYROLL ASSESSMENT	1,236	1,250	1,250	1,250	1,250	1,250
5750	RETIRED EMPLOYEES GROUP INSURANCE	55,988	68,343	82,274	84,460	82,274	84,460
5800	UNEMPLOYMENT COMPENSATION	1,205	0	0	0	0	0
5810	OVERTIME PAY	414	0	0	0	0	0
5830	COMP TIME PAYOFF	2,412	0	0	0	0	0
5840	MEDICARE	26,076	31,162	37,514	38,512	37,514	38,512
5930	LONGEVITY PAY	2,732	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	5,292	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	28,572	0	0	0	0	0
	TOTAL FOR CATEGORY 01	2,557,277	3,028,176	3,577,978	3,665,370	3,577,978	3,665,370
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	3,311	4,754	4,754	4,754	4,754	4,754
6130	PUBLIC TRANS OUT-OF-STATE	116	307	307	307	307	307
6140	PERSONAL VEHICLE OUT-OF-STATE	13	179	179	179	179	179
6150	COMM AIR TRANS OUT-OF-STATE	1,952	4,324	4,324	4,324	4,324	4,324
6200	PER DIEM IN-STATE	0	529	529	529	529	529
6230	PUBLIC TRANSPORTATION IN-STATE	0	7	7	7	7	7
6240	PERSONAL VEHICLE IN-STATE	0	12	12	12	12	12
	TOTAL FOR CATEGORY 02	5,392	10,112	10,112	10,112	10,112	10,112
03	IN-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	971	0	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	204	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	582	0	0	0	0	0
6200	PER DIEM IN-STATE	16,349	7,541	7,541	7,541	7,541	7,541
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	68,313	77,493	77,493	77,493	77,493	77,493
6220	AUTO MISC - IN-STATE	64	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	487	487	487	487	487
6240	PERSONAL VEHICLE IN-STATE	18	574	574	574	574	574
6250	COMM AIR TRANS IN-STATE	1,881	7,134	7,134	7,134	7,134	7,134
	TOTAL FOR CATEGORY 03	88,382	93,229	93,229	93,229	93,229	93,229
04	OPERATING						
6100	PER DIEM OUT-OF-STATE	400	0	0	0	0	0
7020	OPERATING SUPPLIES	11,403	31,108	31,108	31,108	31,108	31,108
7029	OPERATING SUPPLIES-I	0	32	32	32	32	32

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7030	FREIGHT CHARGES	393	253	253	253	253	253
7044	PRINTING AND COPYING - C	1,407	1,738	1,738	1,738	1,738	1,738
7045	STATE PRINTING CHARGES	666	0	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	91	91	91	91	91	91
7052	VEHICLE COMP & COLLISION INS	173	520	520	520	520	520
7054	AG TORT CLAIM ASSESSMENT	3,958	3,959	3,959	3,959	3,959	3,959
7059	AG VEHICLE LIABILITY INSURANCE	2,052	1,028	1,028	1,028	1,028	1,028
7060	CONTRACTS	55,571	9,916	9,916	9,916	9,916	9,916
7061	CONTRACTS - A	18,900	18,682	18,682	18,682	18,682	18,682
7073	SOFTWARE LICENSE/MNT CONTRACTS	100	0	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	61	90	90	90	90	90
7090	EQUIPMENT REPAIR	0	4,591	4,591	4,591	4,591	4,591
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	876	876	876	876	876
7153	GASOLINE	0	504	504	504	504	504
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	52	52	52	52	52
7176	PROTECTIVE GEAR	0	82	82	82	82	82
7180	MED/DENT SVCS - NON-CONTRACT	0	87	87	87	87	87
7250	B & G EXTRA SERVICES	147	0	0	0	0	0
7280	OUTSIDE POSTAGE	2,591	1,214	1,214	1,214	1,214	1,214
7285	POSTAGE - STATE MAILROOM	2,692	5,260	5,260	5,260	5,260	5,260
7289	EITS PHONE LINE AND VOICEMAIL	3,769	4,479	4,479	4,479	4,479	4,479
7290	PHONE, FAX, COMMUNICATION LINE	945	3,875	3,875	3,875	3,875	3,875
7291	CELL PHONE/PAGER CHARGES	5,388	7,320	7,320	7,320	7,320	7,320
7296	EITS LONG DISTANCE CHARGES	0	47	47	47	47	47
7301	MEMBERSHIP DUES	1,675	0	0	0	0	0
7302	REGISTRATION FEES	1,495	1,275	1,275	1,275	1,275	1,275
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	295	0	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	130	0	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	360	360	360	360	360
7390	CREDIT CARD DISCOUNT FEES	22,705	34,393	34,393	34,393	34,393	34,393
7460	EQUIPMENT PURCHASES < \$1,000	44	0	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	0	150	150	150	150	150
7960	RENTALS FOR LAND/EQUIPMENT	5	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,580	4,202	4,202	4,202	4,202	4,202
TOTAL FOR CATEGORY 04		139,636	136,184	136,184	136,184	136,184	136,184
08	FARMER RANCH ASSISTANCE 10.525						
9043	TRANS TO HEALTH DIVISION	165,364	0	0	0	0	0
TOTAL FOR CATEGORY 08		165,364	0	0	0	0	0
11	SHIPPING POINT INSPECTION						
6200	PER DIEM IN-STATE	1,265	2,298	2,298	2,298	2,298	2,298

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	0	355	355	355	355	355
6250	COMM AIR TRANS IN-STATE	558	0	0	0	0	0
7020	OPERATING SUPPLIES	101	0	0	0	0	0
7021	OPERATING SUPPLIES-A	0	33	33	33	33	33
7030	FREIGHT CHARGES	0	13	13	13	13	13
7044	PRINTING AND COPYING - C	0	60	60	60	60	60
7045	STATE PRINTING CHARGES	0	67	67	67	67	67
7059	AG VEHICLE LIABILITY INSURANCE	342	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,188	1,188	1,188	1,188	1,188
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	245	245	245	245	245
7153	GASOLINE	57	42	42	42	42	42
7289	EITS PHONE LINE AND VOICEMAIL	37	671	671	671	671	671
7291	CELL PHONE/PAGER CHARGES	430	1,047	1,047	1,047	1,047	1,047
7296	EITS LONG DISTANCE CHARGES	0	4	4	4	4	4
7340	INSPECTIONS & CERTIFICATIONS	3,678	3,604	3,604	3,604	3,604	3,604
7390	CREDIT CARD DISCOUNT FEES	6	56	56	56	56	56
7547	EITS BUSINESS PRODUCTIVITY SUITE	556	1,251	1,251	1,251	1,251	1,251
TOTAL FOR CATEGORY 11		7,030	10,934	10,934	10,934	10,934	10,934
12	GLOBAL TRADE AND MARKETING						
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,188	0	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	3	0	0	0	0	0
TOTAL FOR CATEGORY 12		1,191	0	0	0	0	0
13	TRANSFER TO BA 4557						
9100	TRANS TO AGRICULTURE	53,341	53,869	53,869	53,869	53,869	53,869
TOTAL FOR CATEGORY 13		53,341	53,869	53,869	53,869	53,869	53,869
14	EPA PESTICIDE ENFORCEMENT						
6100	PER DIEM OUT-OF-STATE	1,317	1,411	1,411	1,411	1,411	1,411
6130	PUBLIC TRANS OUT-OF-STATE	81	111	111	111	111	111
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	70	70	70	70
6150	COMM AIR TRANS OUT-OF-STATE	2,414	957	957	957	957	957
6200	PER DIEM IN-STATE	8,039	3,994	3,994	3,994	3,994	3,994
6206	PER DIEM IN-STATE-F	0	10	10	10	10	10
6210	FS DAILY RENTAL IN-STATE	199	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	191	191	191	191	191
6240	PERSONAL VEHICLE IN-STATE	36	86	86	86	86	86
6250	COMM AIR TRANS IN-STATE	8,371	2,493	2,493	2,493	2,493	2,493
7000	OPERATING	0	292,397	134,167	134,167	134,167	134,167
7020	OPERATING SUPPLIES	8,933	4,999	4,999	4,999	4,999	4,999
7021	OPERATING SUPPLIES-A	0	100	100	100	100	100

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7030	FREIGHT CHARGES	0	25	25	25	25	25
7040	NON-STATE PRINTING SERVICES	208	0	0	0	0	0
7041	PRINTING AND COPYING - A	0	31	31	31	31	31
7044	PRINTING AND COPYING - C	0	179	179	179	179	179
7049	AGENCY PUBLICATION PRINT CHARGES	31	0	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	520	520	520	520	520	520
7053	RISK MGT MISC INS POLICIES	300	0	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,026	1,028	1,028	1,028	1,028	1,028
7060	CONTRACTS	1,819	0	0	0	0	0
7061	CONTRACTS - A	27,160	25,077	25,077	25,077	25,077	25,077
7063	CONTRACTS - C	0	1,726	1,726	1,726	1,726	1,726
7080	LEGAL AND COURT	0	200	200	200	200	200
7151	OUTSIDE MAINTENANCE OF VEHICLE	907	161	161	161	161	161
7153	GASOLINE	2,311	1,129	1,129	1,129	1,129	1,129
7240	HOST FUND	1,122	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	453	403	403	403	403	403
7289	EITS PHONE LINE AND VOICEMAIL	1,120	671	671	671	671	671
7290	PHONE, FAX, COMMUNICATION LINE	2,876	984	984	984	984	984
7291	CELL PHONE/PAGER CHARGES	1,269	3,944	3,944	3,944	3,944	3,944
7296	EITS LONG DISTANCE CHARGES	0	9	9	9	9	9
7301	MEMBERSHIP DUES	625	0	0	0	0	0
7302	REGISTRATION FEES	1,750	325	325	325	325	325
7340	INSPECTIONS & CERTIFICATIONS	20	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,355	1,251	1,251	1,251	1,251	1,251
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,904	0	0	0	0	0
7875	INSECTICIDES & HERBICIDES	0	27	27	27	27	27
TOTAL FOR CATEGORY 14		78,166	344,509	186,279	186,279	186,279	186,279
15	USFS WCL GRANT 10.724						
7000	OPERATING	0	597,102	0	0	0	0
TOTAL FOR CATEGORY 15		0	597,102	0	0	0	0
16	NV FOUNDATION SEED PROGRAM						
7000	OPERATING	0	10,309	0	0	0	0
7060	CONTRACTS	3,500	0	0	0	0	0
TOTAL FOR CATEGORY 16		3,500	10,309	0	0	0	0
17	NOXIOUS WEED CONTROL						
6100	PER DIEM OUT-OF-STATE	0	797	797	797	797	797
6130	PUBLIC TRANS OUT-OF-STATE	0	373	373	373	373	373
6140	PERSONAL VEHICLE OUT-OF-STATE	0	140	140	140	140	140
6150	COMM AIR TRANS OUT-OF-STATE	0	2,600	2,600	2,600	2,600	2,600

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6200	PER DIEM IN-STATE	224	2,108	2,108	2,108	2,108	2,108
6215	NON-FS VEHICLE RENTAL IN-STATE	365	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	100	100	100	100	100
7020	OPERATING SUPPLIES	4,041	993	993	993	993	993
7021	OPERATING SUPPLIES-A	0	67	67	67	67	67
7030	FREIGHT CHARGES	0	198	198	198	198	198
7040	NON-STATE PRINTING SERVICES	0	3,000	3,000	3,000	3,000	3,000
7044	PRINTING AND COPYING - C	1,123	785	785	785	785	785
7045	STATE PRINTING CHARGES	22	31	31	31	31	31
7052	VEHICLE COMP & COLLISION INS	0	173	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343	343	343
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,160	300	300	300	300	300
7176	PROTECTIVE GEAR	105	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	432	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,288	896	896	896	896	896
7290	PHONE, FAX, COMMUNICATION LINE	3,114	3,820	3,820	3,820	3,820	3,820
7291	CELL PHONE/PAGER CHARGES	2,401	3,468	3,468	3,468	3,468	3,468
7296	EITS LONG DISTANCE CHARGES	0	123	123	123	123	123
7300	DUES AND REGISTRATIONS	1,690	0	0	0	0	0
7301	MEMBERSHIP DUES	1,000	400	400	400	400	400
7302	REGISTRATION FEES	1,147	3,856	3,856	3,856	3,856	3,856
7340	INSPECTIONS & CERTIFICATIONS	0	40	40	40	40	40
7390	CREDIT CARD DISCOUNT FEES	0	17	17	17	17	17
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,738	1,668	1,668	1,668	1,668	1,668
7980	OPERATING LEASE PAYMENTS	934	1,217	1,217	1,217	1,217	1,217
8390	MISCELLANEOUS EQUIPMENT>\$5,000	137	0	0	0	0	0
	TOTAL FOR CATEGORY 17	24,921	27,513	27,513	27,513	27,513	27,513
18	HEMP PROGRAM						
6100	PER DIEM OUT-OF-STATE	0	2,057	2,057	2,057	2,057	2,057
6130	PUBLIC TRANS OUT-OF-STATE	0	250	250	250	250	250
6150	COMM AIR TRANS OUT-OF-STATE	0	1,500	1,500	1,500	1,500	1,500
6200	PER DIEM IN-STATE	0	381	381	381	381	381
6250	COMM AIR TRANS IN-STATE	0	250	250	250	250	250
7020	OPERATING SUPPLIES	4,573	11,913	11,913	11,913	11,913	11,913
7030	FREIGHT CHARGES	0	25	25	25	25	25
7045	STATE PRINTING CHARGES	0	64	64	64	64	64
7060	CONTRACTS	1,440	2,635	2,635	2,635	2,635	2,635
7151	OUTSIDE MAINTENANCE OF VEHICLE	17	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	261	448	448	448	448	448
7291	CELL PHONE/PAGER CHARGES	480	601	601	601	601	601
7302	REGISTRATION FEES	1,625	395	395	395	395	395

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7390	CREDIT CARD DISCOUNT FEES	625	1,079	1,079	1,079	1,079	1,079
7430	PROFESSIONAL SERVICES	0	16,295	16,295	16,295	16,295	16,295
7547	EITS BUSINESS PRODUCTIVITY SUITE	973	834	834	834	834	834
	TOTAL FOR CATEGORY 18	9,994	38,727	38,727	38,727	38,727	38,727
19	OTHER SEED CERTIFICATION						
6100	PER DIEM OUT-OF-STATE	0	3,732	3,732	3,732	3,732	3,732
6110	FS DAILY RENTAL OUT-OF-STATE	0	1,000	1,000	1,000	1,000	1,000
6120	AUTO MISC OUT-OF-STATE	0	4	4	4	4	4
6130	PUBLIC TRANS OUT-OF-STATE	0	348	348	348	348	348
6150	COMM AIR TRANS OUT-OF-STATE	0	2,343	2,343	2,343	2,343	2,343
6200	PER DIEM IN-STATE	2,915	1,962	1,962	1,962	1,962	1,962
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,157	0	0	0	0	0
7020	OPERATING SUPPLIES	2,165	5,427	5,427	5,427	5,427	5,427
7021	OPERATING SUPPLIES-A	50	33	33	33	33	33
7030	FREIGHT CHARGES	916	109	109	109	109	109
7040	NON-STATE PRINTING SERVICES	0	31	31	31	31	31
7044	PRINTING AND COPYING - C	0	60	60	60	60	60
7058	PROPERTY & CONTENTS INSUR PREM	934	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	330	0	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	80	0	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	54	0	0	0	0	0
7176	PROTECTIVE GEAR	0	518	518	518	518	518
7289	EITS PHONE LINE AND VOICEMAIL	448	448	448	448	448	448
7291	CELL PHONE/PAGER CHARGES	1,512	1,193	1,193	1,193	1,193	1,193
7301	MEMBERSHIP DUES	1,410	1,453	1,453	1,453	1,453	1,453
7302	REGISTRATION FEES	1,524	0	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	260	227	227	227	227	227
7547	EITS BUSINESS PRODUCTIVITY SUITE	695	834	834	834	834	834
7980	OPERATING LEASE PAYMENTS	2,152	0	0	0	0	0
	TOTAL FOR CATEGORY 19	19,602	19,722	19,722	19,722	19,722	19,722
20	BLM NATIVE SEED						
6150	COMM AIR TRANS OUT-OF-STATE	0	727	727	727	727	727
6200	PER DIEM IN-STATE	238	1,301	1,301	1,301	1,301	1,301
7000	OPERATING	0	33,016	46,453	46,453	46,453	46,453
7020	OPERATING SUPPLIES	0	172	172	172	172	172
7040	NON-STATE PRINTING SERVICES	0	1,128	1,128	1,128	1,128	1,128
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	300	300	300	300	300
7113	NON-STATE OWNED MEETING ROOM RENT	0	190	190	190	190	190
7291	CELL PHONE/PAGER CHARGES	0	544	544	544	544	544
7302	REGISTRATION FEES	180	0	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 20	418	37,378	50,815	50,815	50,815	50,815
21	NURSERY PROGRAM						
6200	PER DIEM IN-STATE	245	1,044	1,044	1,044	1,044	1,044
6250	COMM AIR TRANS IN-STATE	222	0	0	0	0	0
7020	OPERATING SUPPLIES	18	574	574	574	574	574
7021	OPERATING SUPPLIES-A	0	71	71	71	71	71
7044	PRINTING AND COPYING - C	896	751	751	751	751	751
7052	VEHICLE COMP & COLLISION INS	0	173	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343	343	343
7061	CONTRACTS - A	0	1,054	1,054	1,054	1,054	1,054
7073	SOFTWARE LICENSE/MNT CONTRACTS	40	0	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,521	1,521	1,521	1,521	1,521
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	307	307	307	307	307
7152	DIESEL FUEL	0	225	225	225	225	225
7153	GASOLINE	0	618	618	618	618	618
7289	EITS PHONE LINE AND VOICEMAIL	280	448	448	448	448	448
7290	PHONE, FAX, COMMUNICATION LINE	141	208	208	208	208	208
7291	CELL PHONE/PAGER CHARGES	949	3,559	3,559	3,559	3,559	3,559
7296	EITS LONG DISTANCE CHARGES	0	20	20	20	20	20
7390	CREDIT CARD DISCOUNT FEES	991	661	661	661	661	661
7547	EITS BUSINESS PRODUCTIVITY SUITE	452	834	834	834	834	834
7980	OPERATING LEASE PAYMENTS	660	0	0	0	0	0
	TOTAL FOR CATEGORY 21	5,236	12,411	12,411	12,411	12,411	12,411
22	PESTICIDE DISPOSAL FUND						
7060	CONTRACTS	19,640	65,000	65,000	65,000	65,000	65,000
7131	HAZARDOUS WASTE DISPOSAL	700	0	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	250	250	250	250	250
7750	NON EMPLOYEE IN-STATE TRAVEL	700	0	0	0	0	0
	TOTAL FOR CATEGORY 22	21,040	65,250	65,250	65,250	65,250	65,250
23	PESTICIDE CONTAMINATION PROGRAM						
7020	OPERATING SUPPLIES	0	151	151	151	151	151
7060	CONTRACTS	12,500	18,750	18,750	18,750	18,750	18,750
7153	GASOLINE	0	43	43	43	43	43
7176	PROTECTIVE GEAR	0	173	173	173	173	173
7390	CREDIT CARD DISCOUNT FEES	0	324	324	324	324	324
	TOTAL FOR CATEGORY 23	12,500	19,441	19,441	19,441	19,441	19,441
24	PEST CONTROL OPERATOR (PCO)						
6200	PER DIEM IN-STATE	898	948	948	948	948	948

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	0	102	102	102	102	102
6240	PERSONAL VEHICLE IN-STATE	312	57	57	57	57	57
6250	COMM AIR TRANS IN-STATE	0	1,308	1,308	1,308	1,308	1,308
7020	OPERATING SUPPLIES	3,290	3,122	3,122	3,122	3,122	3,122
7021	OPERATING SUPPLIES-A	58	67	67	67	67	67
7040	NON-STATE PRINTING SERVICES	79	0	0	0	0	0
7044	PRINTING AND COPYING - C	0	154	154	154	154	154
7052	VEHICLE COMP & COLLISION INS	0	173	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343	343	343
7151	OUTSIDE MAINTENANCE OF VEHICLE	532	0	0	0	0	0
7153	GASOLINE	1,709	943	943	943	943	943
7156	VEHICLE REPAIR & REPLACEMENT PARTS	85	0	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	203	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,176	896	896	896	896	896
7291	CELL PHONE/PAGER CHARGES	2,451	3,513	3,513	3,513	3,513	3,513
7296	EITS LONG DISTANCE CHARGES	0	119	119	119	119	119
7390	CREDIT CARD DISCOUNT FEES	755	2,932	2,932	2,932	2,932	2,932
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,162	1,668	1,668	1,668	1,668	1,668
	TOTAL FOR CATEGORY 24	14,710	16,345	16,345	16,345	16,345	16,345
25	NDOW FOUNDATION SEED SUBGRANT						
7000	OPERATING	0	52,387	0	0	0	0
7030	FREIGHT CHARGES	-8	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	30	0	0	0	0	0
	TOTAL FOR CATEGORY 25	22	52,387	0	0	0	0
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	546	0	0	0	0	0
7060	CONTRACTS	62,804	65,387	65,387	65,387	65,387	65,387
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,937	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	0	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	22	22	22	22	22
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,657	7,923	7,923	7,923	7,923	7,923
7554	EITS INFRASTRUCTURE ASSESSMENT	10,488	10,465	10,465	10,465	10,465	10,465
7556	EITS SECURITY ASSESSMENT	3,684	3,678	3,678	3,678	3,678	3,678
7771	COMPUTER SOFTWARE <\$5,000 - A	0	15,835	15,835	15,835	15,835	15,835
8370	COMPUTER HARDWARE >\$5,000	2,506	396	396	396	396	396
8371	COMPUTER HARDWARE <\$5,000 - A	15,386	21,441	21,441	21,441	21,441	21,441
	TOTAL FOR CATEGORY 26	103,232	125,147	125,147	125,147	125,147	125,147
27	GREAT BASIN NATIVE SEED COLLECTION						
7000	OPERATING	0	94,184	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7060	CONTRACTS	2,905	0	0	0	0	0
	TOTAL FOR CATEGORY 27	2,905	94,184	0	0	0	0
28	WEED FREE FORAGE CERTIFICATION						
7020	OPERATING SUPPLIES	2,026	3,265	3,265	3,265	3,265	3,265
7044	PRINTING AND COPYING - C	148	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	310	0	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	30	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	274	0	0	0	0	0
	TOTAL FOR CATEGORY 28	2,788	3,265	3,265	3,265	3,265	3,265
29	UNIFORMS						
7020	OPERATING SUPPLIES	0	120	120	120	120	120
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	419	3,732	3,732	3,732	3,732	3,732
	TOTAL FOR CATEGORY 29	419	3,852	3,852	3,852	3,852	3,852
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,090	13,090	13,090	13,090	13,090	13,090
7397	COST ALLOCATION - D	862,604	865,029	865,029	865,029	865,029	865,029
9101	TRANS TO PREDATORY ANIMAL CONTROL	41,668	43,615	43,615	43,615	43,615	43,615
	TOTAL FOR CATEGORY 82	917,362	921,734	921,734	921,734	921,734	921,734
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,779,501	1,683,890	1,433,117	1,683,890	1,433,117
	TOTAL FOR CATEGORY 86	0	1,779,501	1,683,890	1,433,117	1,683,890	1,433,117
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	1,922	1,922	1,922	1,922	1,922	1,922
	TOTAL FOR CATEGORY 87	1,922	1,922	1,922	1,922	1,922	1,922
90	FEDERAL RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	67,770	0	0	0	0
	TOTAL FOR CATEGORY 90	0	67,770	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,236,350	7,570,973	7,058,619	6,895,238	7,058,619	6,895,238
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,083	0	-48,083
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-48,083	0	-48,083

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	5,378	5,378	5,378	5,378
5700	PAYROLL ASSESSMENT	0	0	2,397	2,397	2,397	2,397
	TOTAL FOR CATEGORY 01	0	0	7,775	7,775	7,775	7,775
03	IN-STATE TRAVEL						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	24,435	24,435	24,435	24,435
	TOTAL FOR CATEGORY 03	0	0	24,435	24,435	24,435	24,435
04	OPERATING						
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,206	-1,212	-1,206	-1,212
7289	EITS PHONE LINE AND VOICEMAIL	0	0	104	104	104	104
	TOTAL FOR CATEGORY 04	0	0	-1,102	-1,108	-1,102	-1,108
11	SHIPPING POINT INSPECTION						
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156	155	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274	274	274
	TOTAL FOR CATEGORY 11	0	0	399	400	399	400
14	EPA PESTICIDE ENFORCEMENT						
7052	VEHICLE COMP & COLLISION INS	0	0	-72	-72	-72	-72
7059	AG VEHICLE LIABILITY INSURANCE	0	0	309	311	309	311
7289	EITS PHONE LINE AND VOICEMAIL	0	0	29	29	29	29
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	823	823	823	823
	TOTAL FOR CATEGORY 14	0	0	1,089	1,091	1,089	1,091
17	NOXIOUS WEED CONTROL						
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156	155	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	23	23	23	23
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,372	1,372	1,372	1,372
	TOTAL FOR CATEGORY 17	0	0	1,514	1,515	1,514	1,515
18	HEMP PROGRAM						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	549	549	549	549
	TOTAL FOR CATEGORY 18	0	0	561	561	561	561
19	OTHER SEED CERTIFICATION						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12	12	12

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7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	823	823	823	823
	TOTAL FOR CATEGORY 19	0	0	835	835	835	835
21	NURSERY PROGRAM						
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156	155	156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274	274	274
	TOTAL FOR CATEGORY 21	0	0	393	394	393	394
24	PEST CONTROL OPERATOR (PCO)						
7052	VEHICLE COMP & COLLISION INS	0	0	-108	-108	-108	-108
7059	AG VEHICLE LIABILITY INSURANCE	0	0	464	467	464	467
7289	EITS PHONE LINE AND VOICEMAIL	0	0	23	23	23	23
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,920	1,920	1,920	1,920
	TOTAL FOR CATEGORY 24	0	0	2,299	2,302	2,299	2,302
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,920	1,920	1,920	1,920
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,486	7,698	8,486	7,698
7556	EITS SECURITY ASSESSMENT	0	0	1,401	1,391	1,401	1,391
	TOTAL FOR CATEGORY 26	0	0	11,807	11,009	11,807	11,009
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,083	-95,370	-48,083	-95,370
	TOTAL FOR CATEGORY 86	0	0	-48,083	-95,370	-48,083	-95,370
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,922	-1,922	-1,922	-1,922
	TOTAL FOR CATEGORY 87	0	0	-1,922	-1,922	-1,922	-1,922
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-48,083	0	-48,083
M150	ADJUSTMENTS TO BASE [See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-276,619	0	-276,619
3445	EPA PESTICIDE ENFORCEMENT	0	0	0	0	0	0
3602	PEST CONTROL OPERATOR LICENSE	0	0	0	0	0	0
3614	NURSERY LICENSES	0	0	0	0	0	0
4667	TRANSFER FROM WILDLIFE	0	0	52,387	52,387	52,387	52,387
4669	TRANS FROM OTHER B/A SAME FUND (BA 4540)	0	0	14,203	14,203	14,203	14,203
4704	TRANS FROM TRANSPORTATION	0	0	-7,185	-3,629	-7,185	-3,629
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	59,405	-213,658	59,405	-213,658

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE							
01	PERSONNEL SERVICES						
5170	SEASONAL	0	0	88,251	88,329	88,251	88,329
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-12	-12	-12	-12
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,876	-1,876	-1,876	-1,876
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	134	134	134	134
5930	LONGEVITY PAY	0	0	4,100	5,125	4,100	5,125
	TOTAL FOR CATEGORY 01	0	0	90,597	91,700	90,597	91,700
03	IN-STATE TRAVEL						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,171	5,171	5,171	5,171
	TOTAL FOR CATEGORY 03	0	0	5,171	5,171	5,171	5,171
04	OPERATING						
7052	VEHICLE COMP & COLLISION INS	0	0	-520	-520	-520	-520
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1,028	-1,028	-1,028	-1,028
7060	CONTRACTS	0	0	48,260	48,260	48,260	48,260
7075	MED/HEALTH CARE CONTRACTS	0	0	-90	-90	-90	-90
7286	MAIL STOP-STATE MAILROM	0	0	5,349	5,349	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448	-448	-448
7302	REGISTRATION FEES	0	0	-205	-205	-205	-205
7980	OPERATING LEASE PAYMENTS	0	0	-1,699	-1,699	-1,699	-1,699
	TOTAL FOR CATEGORY 04	0	0	49,619	49,619	49,619	49,619
11	SHIPPING POINT INSPECTION						
7052	VEHICLE COMP & COLLISION INS	0	0	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343	343	343
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,188	-1,188	-1,188	-1,188
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-447	-447	-447	-447
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834	-834	-834
	TOTAL FOR CATEGORY 11	0	0	-1,953	-1,953	-1,953	-1,953
13	TRANSFER TO BA 4557						
9100	TRANS TO AGRICULTURE	0	0	52,860	53,763	52,860	53,763
	TOTAL FOR CATEGORY 13	0	0	52,860	53,763	52,860	53,763
14	EPA PESTICIDE ENFORCEMENT						
7052	VEHICLE COMP & COLLISION INS	0	0	-173	-173	-173	-173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-342	-342	-342	-342
7060	CONTRACTS	0	0	85	85	85	85
7061	CONTRACTS - A	0	0	-25,077	-25,077	-25,077	-25,077

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7063	CONTRACTS - C	0	0	-1,726	-1,726	-1,726	-1,726
7289	EITS PHONE LINE AND VOICEMAIL	0	0	449	449	449	449
7301	MEMBERSHIP DUES	0	0	325	325	325	325
7302	REGISTRATION FEES	0	0	-325	-325	-325	-325
	TOTAL FOR CATEGORY 14	0	0	-26,784	-26,784	-26,784	-26,784
17	NOXIOUS WEED CONTROL						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	360	360	360	360
7301	MEMBERSHIP DUES	0	0	600	600	600	600
7302	REGISTRATION FEES	0	0	-500	-500	-500	-500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417	417	417
7980	OPERATING LEASE PAYMENTS	0	0	-669	-669	-669	-669
	TOTAL FOR CATEGORY 17	0	0	208	208	208	208
18	HEMP PROGRAM						
7302	REGISTRATION FEES	0	0	1,230	1,230	1,230	1,230
	TOTAL FOR CATEGORY 18	0	0	1,230	1,230	1,230	1,230
19	OTHER SEED CERTIFICATION						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	330	330	330	330
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417	417	417
	TOTAL FOR CATEGORY 19	0	0	747	747	747	747
20	BLM NATIVE SEED						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-300	-300	-300	-300
	TOTAL FOR CATEGORY 20	0	0	-300	-300	-300	-300
21	NURSERY PROGRAM						
7061	CONTRACTS - A	0	0	-1,054	-1,054	-1,054	-1,054
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448	-448	-448
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417	-417	-417
	TOTAL FOR CATEGORY 21	0	0	-1,919	-1,919	-1,919	-1,919
23	PESTICIDE CONTAMINATION PROGRAM						
7060	CONTRACTS	0	0	1,250	1,250	1,250	1,250
	TOTAL FOR CATEGORY 23	0	0	1,250	1,250	1,250	1,250
24	PEST CONTROL OPERATOR (PCO)						
7052	VEHICLE COMP & COLLISION INS	0	0	347	347	347	347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686	686	686
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251	1,251	1,251
	TOTAL FOR CATEGORY 24	0	0	2,284	2,284	2,284	2,284

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
25	NDOW FOUNDATION SEED SUBGRANT						
7000	OPERATING	0	0	52,387	48,739	52,387	48,739
	TOTAL FOR CATEGORY 25	0	0	52,387	48,739	52,387	48,739
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5,004	-5,004	-5,004	-5,004
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-15,835	-15,835	-15,835	-15,835
8370	COMPUTER HARDWARE >\$5,000	0	0	-396	-396	-396	-396
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-21,441	-21,441	-21,441	-21,441
	TOTAL FOR CATEGORY 26	0	0	-42,676	-42,676	-42,676	-42,676
28	WEED FREE FORAGE CERTIFICATION						
7980	OPERATING LEASE PAYMENTS	0	0	229	229	229	229
	TOTAL FOR CATEGORY 28	0	0	229	229	229	229
29	UNIFORMS						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	46	46	46	46
	TOTAL FOR CATEGORY 29	0	0	46	46	46	46
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	19,197	19,197	19,197	19,197
7397	COST ALLOCATION - D	0	0	133,831	155,336	133,831	155,336
	TOTAL FOR CATEGORY 82	0	0	153,028	174,533	153,028	174,533
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-276,619	-569,545	-276,619	-569,545
	TOTAL FOR CATEGORY 86	0	0	-276,619	-569,545	-276,619	-569,545
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	59,405	-213,658	59,405	-213,658
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-125,005	0	-125,005
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-125,005	0	-125,005
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-4,535	-4,681	-4,535	-4,681
5200	WORKERS COMPENSATION	0	0	-738	-747	-738	-747
5300	RETIREMENT	0	0	48,563	49,872	48,563	49,872
5430	LABOR RELATIONS ASSESSMENT	0	0	1,863	1,863	1,863	1,863

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5500	GROUP INSURANCE	0	0	94,656	75,072	94,656	75,072
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-15,379	-18,180	-15,379	-18,180
5800	UNEMPLOYMENT COMPENSATION	0	0	641	1,329	641	1,329
5840	MEDICARE	0	0	-66	-68	-66	-68
	TOTAL FOR CATEGORY 01	0	0	125,005	104,460	125,005	104,460
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-125,005	-229,465	-125,005	-229,465
	TOTAL FOR CATEGORY 86	0	0	-125,005	-229,465	-125,005	-229,465
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-125,005	0	-125,005
E350	RURAL & NATURAL RESOURCES [See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,498,247
3740	RESTRICTED PEST REG FEE	0	0	0	0	880,000	880,000
3741	PESTICIDE REGISTRATION FEE	0	0	0	0	618,247	618,247
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	0	1,498,247	2,996,494
EXPENDITURE							
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	1,498,247	2,996,494
	TOTAL FOR CATEGORY 86	0	0	0	0	1,498,247	2,996,494
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	0	1,498,247	2,996,494
E360	RURAL & NATURAL RESOURCES						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,135	0	-7,135
	TOTAL REVENUES FOR DECISION UNIT E360	0	0	0	-7,135	0	-7,135
EXPENDITURE							
17	NOXIOUS WEED CONTROL						
7301	MEMBERSHIP DUES	0	0	4,500	4,500	4,500	4,500
	TOTAL FOR CATEGORY 17	0	0	4,500	4,500	4,500	4,500
19	OTHER SEED CERTIFICATION						
7980	OPERATING LEASE PAYMENTS	0	0	1,974	1,974	1,974	1,974
	TOTAL FOR CATEGORY 19	0	0	1,974	1,974	1,974	1,974
21	NURSERY PROGRAM						
7980	OPERATING LEASE PAYMENTS	0	0	661	661	661	661

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	TOTAL FOR CATEGORY 21	0	0	661	661	661	661
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,135	-14,270	-7,135	-14,270
	TOTAL FOR CATEGORY 86	0	0	-7,135	-14,270	-7,135	-14,270
	TOTAL EXPENDITURES FOR DECISION UNIT E360	0	0	0	-7,135	0	-7,135
E680	STAFFING AND OPERATIONS						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	94,763	0	94,763
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	0	94,763	0	94,763
	EXPENDITURE						
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-64,415	-67,296	-64,415	-67,296
5200	WORKERS COMPENSATION	0	0	-1,265	-1,399	-1,265	-1,399
5300	RETIREMENT	0	0	-12,400	-12,954	-12,400	-12,954
5400	PERSONNEL ASSESSMENT	0	0	-355	-355	-355	-355
5500	GROUP INSURANCE	0	0	-11,892	-11,316	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-107	-107	-107	-107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,668	-1,682	-1,668	-1,682
5800	UNEMPLOYMENT COMPENSATION	0	0	-16	-34	-16	-34
5840	MEDICARE	0	0	-934	-975	-934	-975
	TOTAL FOR CATEGORY 01	0	0	-93,052	-96,118	-93,052	-96,118
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84	-84	-84
11	SHIPPING POINT INSPECTION						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-230	-230	-230	-230
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691	-691	-691
	TOTAL FOR CATEGORY 11	0	0	-921	-921	-921	-921
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683	-706	-683
86	RESERVE						

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9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	94,763	192,569	94,763	192,569
	TOTAL FOR CATEGORY 86	0	0	94,763	192,569	94,763	192,569
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	0	94,763	0	94,763
E710	EQUIPMENT REPLACEMENT [See Attachment]						
REVENUE							
00	REVENUE						
3742	FERTILIZER TONNAGE REG FEE	0	0	135,259	0	135,259	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	135,259	0	135,259	0
EXPENDITURE							
05	EQUIPMENT						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	135,259	0	135,259	0
	TOTAL FOR CATEGORY 05	0	0	135,259	0	135,259	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	135,259	0	135,259	0
E711	EQUIPMENT REPLACEMENT [See Attachment]						
REVENUE							
00	REVENUE						
3741	PESTICIDE REGISTRATION FEE	0	0	0	719,145	0	719,145
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	719,145	0	719,145
EXPENDITURE							
05	EQUIPMENT						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	719,145	0	719,145
	TOTAL FOR CATEGORY 05	0	0	0	719,145	0	719,145
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	719,145	0	719,145
E712	EQUIPMENT REPLACEMENT [See Attachment]						
REVENUE							
00	REVENUE						
3742	FERTILIZER TONNAGE REG FEE	0	0	0	119,593	0	119,593
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	119,593	0	119,593
EXPENDITURE							
05	EQUIPMENT						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	119,593	0	119,593
	TOTAL FOR CATEGORY 05	0	0	0	119,593	0	119,593
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	119,593	0	119,593

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E713	EQUIPMENT REPLACEMENT [See Attachment]						
REVENUE							
00	REVENUE						
3742	FERTILIZER TONNAGE REG FEE	0	0	0	55,876	0	55,876
TOTAL REVENUES FOR DECISION UNIT E713		0	0	0	55,876	0	55,876
EXPENDITURE							
05	EQUIPMENT						
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	55,876	0	55,876
TOTAL FOR CATEGORY 05		0	0	0	55,876	0	55,876
TOTAL EXPENDITURES FOR DECISION UNIT E713		0	0	0	55,876	0	55,876
E900	TRANSFERS FROM PLANT PEST CTRL TO AGRI ENFORCEMENT [See Attachment]						
REVENUE							
00	REVENUE						
3500	USDA AMS-FNS AGREEMENTS	0	0	251,758	254,628	251,758	254,628
3506	USDA FOREST SERVICE 10.724	0	0	92,280	93,374	92,280	93,374
3510	FDA PRODUCE SAFETY	0	0	302,922	308,083	302,922	308,083
3512	USDA APHIS AGREEMENTS	0	0	620,508	626,320	620,508	626,320
4201	REIMBURSEMENT	0	0	16,610	1,041	16,610	1,041
4265	UC DAVIS - WPDN	0	0	41,902	43,012	41,902	43,012
TOTAL REVENUES FOR DECISION UNIT E900		0	0	1,325,980	1,326,458	1,325,980	1,326,458
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	321,222	332,167	321,222	332,167
5170	SEASONAL	0	0	255,815	256,043	255,815	256,043
5200	WORKERS COMPENSATION	0	0	7,727	8,252	7,727	8,252
5300	RETIREMENT	0	0	70,743	73,232	70,743	73,232
5400	PERSONNEL ASSESSMENT	0	0	1,957	1,957	1,957	1,957
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	2,842	2,842	2,842	2,842
5500	GROUP INSURANCE	0	0	71,352	67,896	71,352	67,896
5700	PAYROLL ASSESSMENT	0	0	591	591	591	591
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,321	8,303	8,321	8,303
5800	UNEMPLOYMENT COMPENSATION	0	0	80	166	80	166
5810	OVERTIME PAY	0	0	1	1	1	1
5840	MEDICARE	0	0	4,657	4,815	4,657	4,815
5930	LONGEVITY PAY	0	0	1,350	1,500	1,350	1,500
TOTAL FOR CATEGORY 01		0	0	746,658	757,765	746,658	757,765
04	OPERATING						

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	84	84	84	84
7030	FREIGHT CHARGES	0	0	78	78	78	78
7045	STATE PRINTING CHARGES	0	0	1	1	1	1
7050	EMPLOYEE BOND INSURANCE	0	0	15	15	15	15
7054	AG TORT CLAIM ASSESSMENT	0	0	446	445	446	445
7180	MED/DENT SVCS - NON-CONTRACT	0	0	60	60	60	60
7280	OUTSIDE POSTAGE	0	0	9	9	9	9
7291	CELL PHONE/PAGER CHARGES	0	0	509	509	509	509
7390	CREDIT CARD DISCOUNT FEES	0	0	89	89	89	89
	TOTAL FOR CATEGORY 04	0	0	1,291	1,290	1,291	1,290
11	SHIPPING POINT INSPECTION						
6100	PER DIEM OUT-OF-STATE	0	0	14,420	14,420	14,420	14,420
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,367	4,367	4,367	4,367
6200	PER DIEM IN-STATE	0	0	2,320	2,320	2,320	2,320
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2,271	2,271	2,271	2,271
6250	COMM AIR TRANS IN-STATE	0	0	557	557	557	557
7020	OPERATING SUPPLIES	0	0	442	442	442	442
8795	GRANTS	0	0	70,745	70,745	70,745	70,745
	TOTAL FOR CATEGORY 11	0	0	95,122	95,122	95,122	95,122
12	GLOBAL TRADE AND MARKETING						
7020	OPERATING SUPPLIES	0	0	16,610	1,041	16,610	1,041
	TOTAL FOR CATEGORY 12	0	0	16,610	1,041	16,610	1,041
18	HEMP PROGRAM						
6200	PER DIEM IN-STATE	0	0	52,227	52,227	52,227	52,227
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	10,272	10,272	10,272	10,272
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1,189	1,189	1,189	1,189
6240	PERSONAL VEHICLE IN-STATE	0	0	1,908	1,908	1,908	1,908
6250	COMM AIR TRANS IN-STATE	0	0	7,999	7,999	7,999	7,999
7000	OPERATING	0	0	1	1	1	1
7020	OPERATING SUPPLIES	0	0	19,996	19,996	19,996	19,996
7030	FREIGHT CHARGES	0	0	1,288	1,288	1,288	1,288
7045	STATE PRINTING CHARGES	0	0	35	35	35	35
7052	VEHICLE COMP & COLLISION INS	0	0	1,648	1,648	1,648	1,648
7059	AG VEHICLE LIABILITY INSURANCE	0	0	5,972	5,982	5,972	5,982
7060	CONTRACTS	0	0	2,432	2,432	2,432	2,432
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000	1,000	1,000	1,000
7090	EQUIPMENT REPAIR	0	0	729	729	729	729
7092	EQUIPMENT REPAIR-B	0	0	360	360	360	360
7120	ADVERTISING & PUBLIC RELATIONS	0	0	6,973	6,973	6,973	6,973

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	119	119	119	119
7150	MOTOR POOL FLEET MAINTENANCE	0	0	114	114	114	114
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	738	738	738	738
7152	DIESEL FUEL	0	0	1,445	1,445	1,445	1,445
7153	GASOLINE	0	0	6,326	6,326	6,326	6,326
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	2,528	2,528	2,528	2,528
7280	OUTSIDE POSTAGE	0	0	106	106	106	106
7285	POSTAGE - STATE MAILROOM	0	0	86	86	86	86
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459	459	459
7291	CELL PHONE/PAGER CHARGES	0	0	9,323	9,323	9,323	9,323
7300	DUES AND REGISTRATIONS	0	0	485	485	485	485
7301	MEMBERSHIP DUES	0	0	100	100	100	100
7302	REGISTRATION FEES	0	0	395	395	395	395
7430	PROFESSIONAL SERVICES	0	0	525	525	525	525
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,913	6,913	6,913	6,913
7980	OPERATING LEASE PAYMENTS	0	0	615	615	615	615
TOTAL FOR CATEGORY 18		0	0	144,306	144,316	144,306	144,316
19	OTHER SEED CERTIFICATION						
6100	PER DIEM OUT-OF-STATE	0	0	10,116	10,116	10,116	10,116
6120	AUTO MISC OUT-OF-STATE	0	0	313	313	313	313
6150	COMM AIR TRANS OUT-OF-STATE	0	0	9,000	9,000	9,000	9,000
6200	PER DIEM IN-STATE	0	0	490	490	490	490
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	492	492	492	492
6250	COMM AIR TRANS IN-STATE	0	0	427	427	427	427
7020	OPERATING SUPPLIES	0	0	796	796	796	796
7153	GASOLINE	0	0	47	47	47	47
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230	230	230
7291	CELL PHONE/PAGER CHARGES	0	0	2,374	2,374	2,374	2,374
7302	REGISTRATION FEES	0	0	2,725	2,725	2,725	2,725
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691	691	691
TOTAL FOR CATEGORY 19		0	0	27,701	27,701	27,701	27,701
25	NDOW FOUNDATION SEED SUBGRANT						
6200	PER DIEM IN-STATE	0	0	28	28	28	28
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,640	8,640	8,640	8,640
7302	REGISTRATION FEES	0	0	765	765	765	765
8795	GRANTS	0	0	33,476	33,476	33,476	33,476
TOTAL FOR CATEGORY 25		0	0	42,909	42,909	42,909	42,909
26	INFORMATION SERVICES						
7000	OPERATING	0	0	0	1	0	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	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,071	2,943	3,071	2,943
7556	EITS SECURITY ASSESSMENT	0	0	823	821	823	821
	TOTAL FOR CATEGORY 26	0	0	3,894	3,765	3,894	3,765
29	UNIFORMS						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,634	1,634	1,634	1,634
	TOTAL FOR CATEGORY 29	0	0	1,634	1,634	1,634	1,634
31	UC DAVIS PROGRAM						
6100	PER DIEM OUT-OF-STATE	0	0	1,985	1,985	1,985	1,985
6130	PUBLIC TRANS OUT-OF-STATE	0	0	316	316	316	316
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,874	1,874	1,874	1,874
6200	PER DIEM IN-STATE	0	0	1,347	1,347	1,347	1,347
7020	OPERATING SUPPLIES	0	0	354	354	354	354
7041	PRINTING AND COPYING - A	0	0	106	106	106	106
7291	CELL PHONE/PAGER CHARGES	0	0	444	444	444	444
7302	REGISTRATION FEES	0	0	1,575	1,575	1,575	1,575
7370	PUBLICATIONS AND PERIODICALS	0	0	1,445	1,445	1,445	1,445
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383	1,383	1,383
	TOTAL FOR CATEGORY 31	0	0	10,829	10,829	10,829	10,829
82	DEPARTMENT COST ALLOCATIONS						
7397	COST ALLOCATION - D	0	0	235,026	240,086	235,026	240,086
	TOTAL FOR CATEGORY 82	0	0	235,026	240,086	235,026	240,086
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	1,325,980	1,326,458	1,325,980	1,326,458
E904	TRANSFERS FROM PLANT PEST CTRL TO AGRI ENFORCEMENT						
	[See Attachment]						
REVENUE							
00	REVENUE						
3500	USDA AMS-FNS AGREEMENTS	0	0	-3,320	-3,323	-3,320	-3,323
3506	USDA FOREST SERVICE 10.724	0	0	-1,285	-1,286	-1,285	-1,286
3510	FDA PRODUCE SAFETY	0	0	-7,776	-7,790	-7,776	-7,790
3512	USDA APHIS AGREEMENTS	0	0	40,419	41,657	40,419	41,657
4265	UC DAVIS - WPDN	0	0	8,467	8,657	8,467	8,657
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	36,505	37,915	36,505	37,915
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	41,725	43,354	41,725	43,354
5170	SEASONAL	0	0	-29,417	-29,443	-29,417	-29,443
5200	WORKERS COMPENSATION	0	0	1,325	1,378	1,325	1,378
5300	RETIREMENT	0	0	8,032	8,346	8,032	8,346

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,081	1,084	1,081	1,084
5800	UNEMPLOYMENT COMPENSATION	0	0	10	22	10	22
5840	MEDICARE	0	0	605	629	605	629
	TOTAL FOR CATEGORY 01	0	0	35,715	37,148	35,715	37,148
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
	TOTAL FOR CATEGORY 04	0	0	84	84	84	84
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	36,505	37,915	36,505	37,915
	TOTAL REVENUES FOR BUDGET ACCOUNT 4545	4,236,350	7,570,973	8,615,768	8,855,107	10,114,015	11,851,601
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4545	4,236,350	7,570,973	8,615,768	8,855,107	10,114,015	11,851,601

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

Budget Account: 4545 AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

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								
E350	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,498,247	0	1,498,247
E350	3740	RESTRICTED PEST REG FEE	0	0	880,000	880,000	880,000	880,000
E350	3741	PESTICIDE REGISTRATION FEE	0	0	618,247	618,247	618,247	618,247
TOTAL FOR REVENUE			0	0	1,498,247	2,996,494	1,498,247	2,996,494
EXPENSE								
86 RESERVE								
E350	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,498,247	2,996,494	1,498,247	2,996,494
TOTAL FOR CATEGORY 86			0	0	1,498,247	2,996,494	1,498,247	2,996,494
TOTAL FOR EXPENSE			0	0	1,498,247	2,996,494	1,498,247	2,996,494

The Department of Agriculture has not prepared a fund map for this work program, as it would not be materially different than the Cumulative Summary Sheet, automatically generated by NEBS.



**STATE OF NEVADA
CONTROLLER'S OFFICE**

101 N CARSON ST STE 5
CARSON CITY NV 89701
775-684-5654

File Maintenance - GL Request

(use for existing budget accounts to add revenue sources
and/or to rename revenue sources and objects in the budget using AORD)

AGENCY: COMPLETE AND SUBMIT FORM TO THE GFO, BUDGET DIVISION

GFO, BUDGET: COMPLETE AND EMAIL TO CAFR_INFO@SCO.NV.GOV

Fiscal Year: _____

Coding Structure:	Fund	Agency	Budget	Work Program Reference (if applicable)		
				A		

Revenue Source Addition/Modification:

NRS/Authority (required to establish a new GL)	(Check one or both)			AORD = Alternate Object/Revenue Description	
	New GL		AORD	GL #	Name (max 30 characters)

Object Modification:

AORD = Alternate Object/Revenue Description				
AORD	GL #	Name (max 30 characters)		

Other Action:

Approvals:

Budget Division: _____ (Name) _____ (Date)

Controller: _____ (Name) _____ (Date)

Advantage Updates (if applicable):

(Controller's Office)

RB _____ (Name) _____ (Date)

AORD _____ (Name) _____ (Date)

Note: DAWN will only reflect the updated information when an Advantage transaction is posted to the GL.

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

Amendment Number: A258181520

BUDGET DIVISION USE ONLY	
DATE	<u>03/31/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
	afrantz

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/31/25	225	101	1520	DTCA - CULTURAL AFFAIRS 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
Total Revenue			<u>0</u>			<u>0</u>		

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E318	64	TRANSFER TO NV STATE RAILROAD MUSEUM	9030	0	29,289	29,289	53,727	(3,326)	50,401
E320	64	TRANSFER TO NV STATE RAILROAD MUSEUM	9030	0	18,735	18,735	33,482	(3,813)	29,669
E318	86	RESERVE	9178	0	(29,289)	(29,289)	(53,727)	3,326	(50,401)
E320	86	RESERVE	9178	0	(18,735)	(18,735)	(33,482)	3,813	(29,669)
Total Category Expenditure				<u>0</u>			<u>0</u>		

Remarks
The purpose of this budget amendment is to serve as a companion to budget amendment A258164216, providing for the portion of A258164216 funded by lodging tax transfers from budget account 1520.

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
DTCA - DIVISION OF TOURISM**

**Budget Account 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION
Budget Amendment A258181520
2025-2027 Biennium (FY26-27)**

Submitted March 31, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The funds in budget account 1520 are allocated for the administration of the Department of Tourism and Cultural Affairs, established by NRS 231.131 and revised via Senate Bill 477 of the 82nd (2023) Legislative Session. The primary mission of the department is to generate revenue for the State of Nevada through tourism activities; provide programming that cultivates art, culture, and heritage for the state; and to serve as protective stewards and educators through the preservation of Nevada for all residents. The funds support department operations and lodging tax transfers to other state agencies. Statutory Authority: NRS 231.8151 through 231.8179.

Purpose of Work Program

The purpose of this budget amendment is to serve as a companion to budget amendment A258164216, providing for the portion of A258164216 funded by lodging tax transfers from budget account 1520.

Justification

In order to balance budget amendment A258164216, this amendment is required to represent the changes in lodging tax transfers between budget account 1520 and budget account 4216.

Expected Benefits to be Realized

Approval of this amendment will allow budget amendment A258164216 to be in balance with its lodging tax funded portion as a transfer from BA 1520.

Explanation of Projections and Documentation

1. Before/After NEBS210A & NEBS210B Summaries G01
2. Before/After NEBS210A & NEBS210B Summaries G08
3. NEBS225 Version to Version (G01 to G08)
4. Fund Map Year 1
5. Fund Map Year 2

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this budget amendment will cause the overall budget to not balance due to amendment A258164216 requiring a companion amendment in BA 1520 to account for the transfers of lodging tax revenue.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS
DTCA - DIVISION OF TOURISM
DTCA - CULTURAL AFFAIRS ADMINISTRATION
B/A 1520 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A255851520		BA # A258181520		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				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	18,275,906	12,643,741		-35,774			0	-35,774	0.0%	-0.3%	18,275,906	12,607,967		
3301	LODGING TAX	36,447,067	37,902,557					0	0	0.0%	0.0%	36,447,067	37,902,557		
Total Revenues		54,722,973	50,546,298	0.00	-35,774	0.00	0.00	0	-35,774	0.0%	-0.1%	54,722,973	50,510,524		
		EXPENDITURES													
Cat	G.L.#	Description													
01	5100	SALARIES	1,034,663	1,041,322	11,681	11,890		11,681	11,890	1.1%	1.1%	1,046,344	1,053,212		
01	5200	WORKERS COMPENSATION	13,435	13,469	9	-9		9	-9	0.1%	-0.1%	13,444	13,460		
01	5300	RETIREMENT	227,146	228,427	23,611	23,653		23,611	23,653	10.4%	10.4%	250,757	252,080		
01	5400	PERSONNEL ASSESSMENT	3,197	3,197				0	0	0.0%	0.0%	3,197	3,197		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	14	14				0	0	0.0%	0.0%	14	14		
01	5430	LABOR RELATIONS ASSESSMENT	140	140				0	0	0.0%	0.0%	140	140		
01	5500	GROUP INSURANCE	118,920	113,160				0	0	0.0%	0.0%	118,920	113,160		
01	5700	PAYROLL ASSESSMENT	1,073	1,073				0	0	0.0%	0.0%	1,073	1,073		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	26,796	26,036	302	297		302	297	1.1%	1.1%	27,098	26,333		
01	5800	UNEMPLOYMENT COMPENSATION	260	524	2	5		2	5	0.8%	1.0%	262	529		
01	5840	MEDICARE	15,004	15,101	169	172		169	172	1.1%	1.1%	15,173	15,273		
01	5930	LONGEVITY PAY	2,450	2,850				0	0	0.0%	0.0%	2,450	2,850		
02	6100	PER DIEM OUT-OF-STATE	2,974	2,974				0	0	0.0%	0.0%	2,974	2,974		
02	6130	PUBLIC TRANS OUT-OF-STATE	160	160				0	0	0.0%	0.0%	160	160		
02	6140	PERSONAL VEHICLE OUT-OF-STATE	163	163				0	0	0.0%	0.0%	163	163		
02	6150	COMM AIR TRANS OUT-OF-STATE	5,409	5,409				0	0	0.0%	0.0%	5,409	5,409		
03	6200	PER DIEM IN-STATE	4,917	4,917				0	0	0.0%	0.0%	4,917	4,917		
03	6210	FS DAILY RENTAL IN-STATE	209	209				0	0	0.0%	0.0%	209	209		
03	6230	PUBLIC TRANSPORTATION IN-STATE	384	384				0	0	0.0%	0.0%	384	384		
03	6240	PERSONAL VEHICLE IN-STATE	765	765				0	0	0.0%	0.0%	765	765		
03	6250	COMM AIR TRANS IN-STATE	4,165	4,165				0	0	0.0%	0.0%	4,165	4,165		
04	7020	OPERATING SUPPLIES	1,200	1,200				0	0	0.0%	0.0%	1,200	1,200		
04	7044	PRINTING AND COPYING - C	1,390	1,390				0	0	0.0%	0.0%	1,390	1,390		
04	7050	EMPLOYEE BOND INSURANCE	27	27				0	0	0.0%	0.0%	27	27		
04	7054	AG TORT CLAIM ASSESSMENT	809	807				0	0	0.0%	0.0%	809	807		
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,169	2,528				0	0	0.0%	0.0%	2,169	2,528		
04	7110	NON-STATE OWNED OFFICE RENT	76,835	79,052				0	0	0.0%	0.0%	76,835	79,052		
04	7255	B & G LEASE ASSESSMENT	3,324	3,874				0	0	0.0%	0.0%	3,324	3,874		
04	7289	EITS PHONE LINE AND VOICEMAIL	2,067	2,067				0	0	0.0%	0.0%	2,067	2,067		
04	7291	CELL PHONE/PAGER CHARGES	6,869	6,869				0	0	0.0%	0.0%	6,869	6,869		
04	7635	MISCELLANEOUS SERVICES	845	845				0	0	0.0%	0.0%	845	845		
04	7980	OPERATING LEASE PAYMENTS	0	0				0	0	0.0%	0.0%	0	0		
21	9053	TRANS TO MOTION PICTURE DIVISION	0	0				0	0	0.0%	0.0%	0	0		
26	7222	DATA PROCESSING SUPPLIES	2,628	2,628				0	0	0.0%	0.0%	2,628	2,628		

26	7223	OTHER (NON-EITS) EDP COSTS - A	25,388	25,388				0	0	0.0%	0.0%	25,388	25,388	
26	7531	EITS DISK STORAGE	1,686	1,686				0	0	0.0%	0.0%	1,686	1,686	
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,913	6,913				0	0	0.0%	0.0%	6,913	6,913	
26	7548	EITS SERVER HOSTING - VIRTUAL	4,782	4,782				0	0	0.0%	0.0%	4,782	4,782	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	5,574	5,342				0	0	0.0%	0.0%	5,574	5,342	
26	7556	EITS SECURITY ASSESSMENT	1,494	1,491				0	0	0.0%	0.0%	1,494	1,491	
26	8371	COMPUTER HARDWARE <\$5,000 - A	6,065	3,734				0	0	0.0%	0.0%	6,065	3,734	
30	6200	PER DIEM IN-STATE	1,554	1,554				0	0	0.0%	0.0%	1,554	1,554	
30	6230	PUBLIC TRANSPORTATION IN-STATE	100	100				0	0	0.0%	0.0%	100	100	
30	6240	PERSONAL VEHICLE IN-STATE	119	119				0	0	0.0%	0.0%	119	119	
30	6250	COMM AIR TRANS IN-STATE	400	400				0	0	0.0%	0.0%	400	400	
30	7302	REGISTRATION FEES	5,194	5,194				0	0	0.0%	0.0%	5,194	5,194	
31	6200	PER DIEM IN-STATE	8,578	8,578				0	0	0.0%	0.0%	8,578	8,578	
31	6210	FS DAILY RENTAL IN-STATE	431	431				0	0	0.0%	0.0%	431	431	
31	6215	NON-FS VEHICLE RENTAL IN-STATE	538	538				0	0	0.0%	0.0%	538	538	
31	6220	AUTO MISC - IN-STATE	253	253				0	0	0.0%	0.0%	253	253	
31	6230	PUBLIC TRANSPORTATION IN-STATE	346	346				0	0	0.0%	0.0%	346	346	
31	6240	PERSONAL VEHICLE IN-STATE	2,780	2,780				0	0	0.0%	0.0%	2,780	2,780	
31	6250	COMM AIR TRANS IN-STATE	5,231	5,231				0	0	0.0%	0.0%	5,231	5,231	
31	7060	CONTRACTS	774,029	774,029				0	0	0.0%	0.0%	774,029	774,029	
31	7127	ADVERTISING & PUBLIC REL - G	1,000,000	1,000,000				0	0	0.0%	0.0%	1,000,000	1,000,000	
31	7302	REGISTRATION FEES	1,075	1,075				0	0	0.0%	0.0%	1,075	1,075	
31	7430	PROFESSIONAL SERVICES	10,000	10,000				0	0	0.0%	0.0%	10,000	10,000	
35	9089	TRANS TO PARKS	0	0				0	0	0.0%	0.0%	0	0	
42	9127	TRANS TO GOV'S WASHINGTON OFFICE	98,400	98,400				0	0	0.0%	0.0%	98,400	98,400	
50	9126	TRANSFER TO TOURISM	1,500,000	1,500,000				0	0	0.0%	0.0%	1,500,000	1,500,000	
60	9030	TRANS TO MUSEUM	628,318	621,065				0	0	0.0%	0.0%	628,318	621,065	
61	9028	TRANS TO HISTORICAL SOCIETY	1,114,496	837,807				0	0	0.0%	0.0%	1,114,496	837,807	
62	9030	TRANS TO MUSEUM	1,805,941	1,830,061				0	0	0.0%	0.0%	1,805,941	1,830,061	
63	9030	TRANS TO MUSEUM	1,849,306	1,790,603				0	0	0.0%	0.0%	1,849,306	1,790,603	
64	9030	TRANS TO MUSEUM	1,365,797	1,472,690	48,024	-7,139	48,024	-7,139	3.5%	-0.5%	1,413,821	1,465,551		
65	9036	TRANS TO COUNCIL OF THE ARTS	1,520,856	1,281,705				0	0	0.0%	0.0%	1,520,856	1,281,705	
67	9030	TRANS TO MUSEUM	864,729	647,231				0	0	0.0%	0.0%	864,729	647,231	
69	9123	TRANS TO STEWART INDIAN SCHOOL	0	0				0	0	0.0%	0.0%	0	0	
70	9126	TRANSFER TO TOURISM	27,908,452	27,569,671				0	0	0.0%	0.0%	27,908,452	27,569,671	
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	12,643,741	9,471,355	-35,774	-71,782	-48,024	7,139	-83,798	-64,643	-0.7%	-0.7%	12,559,943	9,406,712
Total Expenditures			54,722,973	50,546,298	0.00	-35,774	0.00	0.00	0	-35,774	0.0%	-0.1%	54,722,973	50,510,524

Section A1: Line Item Detail by GL

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,775,860	25,141,883	18,275,906	22,810,845
2512	BALANCE FORWARD TO NEW YEAR	-25,141,883	0	0	0
3301	LODGING TAX	33,109,781	32,657,116	32,657,116	32,657,116
TOTAL REVENUES FOR DECISION UNIT B000		30,743,758	57,798,999	50,933,022	55,467,961
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	790,084	795,680	995,568	1,002,227
5200	WORKERS COMPENSATION	12,088	13,775	13,670	13,690
5300	RETIREMENT	174,410	173,327	216,597	217,762
5400	PERSONNEL ASSESSMENT	1,765	1,773	1,773	1,773
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	68,905	91,080	91,080	91,080
5700	PAYROLL ASSESSMENT	364	368	368	368
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,571	25,300	31,659	31,871
5800	UNEMPLOYMENT COMPENSATION	469	0	0	0
5840	MEDICARE	11,265	11,537	14,435	14,532
5930	LONGEVITY PAY	1,457	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,033	0	0	0
TOTAL FOR CATEGORY 01		1,086,638	1,113,067	1,365,377	1,373,530
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,674	2,974	2,974	2,974
6130	PUBLIC TRANS OUT-OF-STATE	277	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	38	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	3,395	5,409	5,409	5,409
TOTAL FOR CATEGORY 02		8,384	8,706	8,706	8,706
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,762	4,917	4,917	4,917
6210	FS DAILY RENTAL IN-STATE	226	209	209	209
6215	NON-FS VEHICLE RENTAL IN-STATE	184	0	0	0
6220	AUTO MISC - IN-STATE	14	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	170	384	384	384
6240	PERSONAL VEHICLE IN-STATE	3,818	765	765	765
6250	COMM AIR TRANS IN-STATE	2,265	4,165	4,165	4,165
TOTAL FOR CATEGORY 03		10,439	10,440	10,440	10,440

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	132	1,200	1,200	1,200
7044	PRINTING AND COPYING - C	0	1,390	1,390	1,390
7045	STATE PRINTING CHARGES	151	0	0	0
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7054	AG TORT CLAIM ASSESSMENT	1,164	1,164	1,164	1,164
7110	NON-STATE OWNED OFFICE RENT	0	91,988	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,791	2,015	2,015	2,015
7291	CELL PHONE/PAGER CHARGES	6,681	488	488	488
7460	EQUIPMENT PURCHASES < \$1,000	282	0	0	0
7635	MISCELLANEOUS SERVICES	28	845	845	845
7638	MISCELLANEOUS SERVICES - B	2,727	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,684	1,684	1,684
8240	NEW FURNISHINGS >\$5,000	0	27,691	0	0
	TOTAL FOR CATEGORY 04	12,983	128,492	8,813	8,813
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	434,669	595,481	595,481	595,481
	TOTAL FOR CATEGORY 21	434,669	595,481	595,481	595,481
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	256	2,628	2,628	2,628
7223	OTHER (NON-EITS) EDP COSTS - A	22,111	25,388	25,388	25,388
7531	EITS DISK STORAGE	15,016	3,362	3,362	3,362
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,300	4,170	4,170	4,170
7548	EITS SERVER HOSTING - VIRTUAL	4,154	1,784	1,784	1,784
7554	EITS INFRASTRUCTURE ASSESSMENT	3,085	3,078	3,078	3,078
7556	EITS SECURITY ASSESSMENT	1,084	1,082	1,082	1,082
8371	COMPUTER HARDWARE <\$5,000 - A	108	0	0	0
	TOTAL FOR CATEGORY 26	50,114	41,492	41,492	41,492
30	TRAINING				
7302	REGISTRATION FEES	2,195	2,195	2,195	2,195
	TOTAL FOR CATEGORY 30	2,195	2,195	2,195	2,195
31	PROMOTION & ADVERTISING				
6200	PER DIEM IN-STATE	8,578	0	0	0
6210	FS DAILY RENTAL IN-STATE	431	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	538	0	0	0
6220	AUTO MISC - IN-STATE	253	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	346	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,780	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
6250	COMM AIR TRANS IN-STATE	5,231	0	0	0
7020	OPERATING SUPPLIES	925	0	0	0
7040	NON-STATE PRINTING SERVICES	38,391	0	0	0
7060	CONTRACTS	372,271	0	0	0
7122	ADVERTISING & PUBLIC REL - B	45	0	0	0
7127	ADVERTISING & PUBLIC REL - G	186,798	1,425,000	500,000	500,000
7129	ADVERTISING & PUBLIC REL - I	19,500	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	2,918	0	0	0
7241	HOST FUND -A	1,642	0	0	0
7302	REGISTRATION FEES	1,679	0	0	0
7430	PROFESSIONAL SERVICES	1,400	0	0	0
	TOTAL FOR CATEGORY 31	643,726	1,425,000	500,000	500,000
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	403,423	403,423	403,423	403,423
	TOTAL FOR CATEGORY 35	403,423	403,423	403,423	403,423
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	100,954	103,414	103,414	103,414
	TOTAL FOR CATEGORY 42	100,954	103,414	103,414	103,414
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	50,000	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 50	50,000	1,000,000	1,000,000	1,000,000
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	245,664	264,840	264,840	264,840
	TOTAL FOR CATEGORY 60	245,664	264,840	264,840	264,840
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	377,737	416,673	416,673	416,673
	TOTAL FOR CATEGORY 61	377,737	416,673	416,673	416,673
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	892,157	928,722	928,722	928,722
	TOTAL FOR CATEGORY 62	892,157	928,722	928,722	928,722
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	775,388	886,217	886,217	886,217
	TOTAL FOR CATEGORY 63	775,388	886,217	886,217	886,217
64	TRANSFER TO NV STATE RAILROAD MUSEUM				

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
9030	TRANS TO MUSEUM	637,661	713,154	713,154	713,154
	TOTAL FOR CATEGORY 64	637,661	713,154	713,154	713,154
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	1,305,402	1,427,563	1,427,563	1,427,563
	TOTAL FOR CATEGORY 65	1,305,402	1,427,563	1,427,563	1,427,563
66	TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS				
9123	TRANS TO STEWART INDIAN SCHOOL	89,833	0	0	0
	TOTAL FOR CATEGORY 66	89,833	0	0	0
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	363,124	282,173	282,173	282,173
	TOTAL FOR CATEGORY 67	363,124	282,173	282,173	282,173
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	232,930	273,273	273,273	273,273
	TOTAL FOR CATEGORY 69	232,930	273,273	273,273	273,273
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	23,020,337	29,498,768	18,890,221	18,890,221
	TOTAL FOR CATEGORY 70	23,020,337	29,498,768	18,890,221	18,890,221
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,275,906	22,810,845	27,337,631
	TOTAL FOR CATEGORY 86	0	18,275,906	22,810,845	27,337,631
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,743,758	57,798,999	50,933,022	55,467,961
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,225
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,225
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,424	1,424
5700	PAYROLL ASSESSMENT	0	0	705	705
	TOTAL FOR CATEGORY 01	0	0	2,129	2,129
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-355	-357

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	52	52
	TOTAL FOR CATEGORY 04	0	0	-303	-305
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-6,636	-6,636
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,743	2,743
7548	EITS SERVER HOSTING - VIRTUAL	0	0	384	384
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,496	2,264
7556	EITS SECURITY ASSESSMENT	0	0	412	409
	TOTAL FOR CATEGORY 26	0	0	-601	-836
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,225	-2,213
	TOTAL FOR CATEGORY 86	0	0	-1,225	-2,213
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,225
M104	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-60,912
	TOTAL REVENUES FOR DECISION UNIT M104	0	0	0	-60,912
EXPENDITURE					
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	418	418
	TOTAL FOR CATEGORY 60	0	0	418	418
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	2,572	2,572
	TOTAL FOR CATEGORY 61	0	0	2,572	2,572
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	15,133	15,133
	TOTAL FOR CATEGORY 62	0	0	15,133	15,133
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	34,701	34,701
	TOTAL FOR CATEGORY 63	0	0	34,701	34,701
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	8,088	8,088
	TOTAL FOR CATEGORY 64	0	0	8,088	8,088

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-60,912	-121,824
	TOTAL FOR CATEGORY 86	0	0	-60,912	-121,824
	TOTAL EXPENDITURES FOR DECISION UNIT M104	0	0	0	-60,912
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,607,873
3301	LODGING TAX	0	0	3,789,951	5,245,441
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,789,951	-362,432
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	14	14
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	2,450	2,850
	TOTAL FOR CATEGORY 01	0	0	2,237	2,637
04	OPERATING				
7980	OPERATING LEASE PAYMENTS	0	0	-1,684	-1,684
	TOTAL FOR CATEGORY 04	0	0	-1,684	-1,684
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	4,960	4,960
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,614	2,614
	TOTAL FOR CATEGORY 26	0	0	7,574	7,574
30	TRAINING				
7302	REGISTRATION FEES	0	0	604	604
	TOTAL FOR CATEGORY 30	0	0	604	604
31	PROMOTION & ADVERTISING				
7060	CONTRACTS	0	0	11,529	11,529
7302	REGISTRATION FEES	0	0	1,075	1,075
	TOTAL FOR CATEGORY 31	0	0	12,604	12,604
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	0	0	-5,014	-5,014
	TOTAL FOR CATEGORY 42	0	0	-5,014	-5,014

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
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	82,731	87,744
	TOTAL FOR CATEGORY 60	0	0	82,731	87,744
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	122,600	132,420
	TOTAL FOR CATEGORY 61	0	0	122,600	132,420
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	270,507	289,966
	TOTAL FOR CATEGORY 62	0	0	270,507	289,966
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	217,764	237,145
	TOTAL FOR CATEGORY 63	0	0	217,764	237,145
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	210,756	220,832
	TOTAL FOR CATEGORY 64	0	0	210,756	220,832
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	-193,100	-164,227
	TOTAL FOR CATEGORY 65	0	0	-193,100	-164,227
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	129,587	163,839
	TOTAL FOR CATEGORY 67	0	0	129,587	163,839
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	0	0	42,925	48,779
	TOTAL FOR CATEGORY 69	0	0	42,925	48,779
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	8,497,733	8,484,943
	TOTAL FOR CATEGORY 70	0	0	8,497,733	8,484,943
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,607,873	-9,880,594
	TOTAL FOR CATEGORY 86	0	0	-5,607,873	-9,880,594
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,789,951	-362,432
M300	FRINGE BENEFITS RATE ADJUSTMENT				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-38,394
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-38,394
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-3,637	-3,637
5200	WORKERS COMPENSATION	0	0	-235	-221
5300	RETIREMENT	0	0	20,058	20,174
5430	LABOR RELATIONS ASSESSMENT	0	0	140	140
5500	GROUP INSURANCE	0	0	27,840	22,080
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,969	-6,903
5800	UNEMPLOYMENT COMPENSATION	0	0	249	501
5840	MEDICARE	0	0	-52	-52
	TOTAL FOR CATEGORY 01	0	0	38,394	32,082
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,394	-70,476
	TOTAL FOR CATEGORY 86	0	0	-38,394	-70,476
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-38,394
E128	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	0	-250,000
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	250,000	0
	TOTAL FOR CATEGORY 65	0	0	250,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 86	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	0	-250,000
E129	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	0	-250,000
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	250,000	0
	TOTAL FOR CATEGORY 67	0	0	250,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 86	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	0	-250,000
E130	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	0	-250,000
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	250,000	0
	TOTAL FOR CATEGORY 70	0	0	250,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 86	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	0	-250,000
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	0	1,350
	TOTAL FOR CATEGORY 65	0	0	0	1,350
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-1,350
	TOTAL FOR CATEGORY 86	0	0	0	-1,350
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-143,946
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-143,946
EXPENDITURE					
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	0	0	143,946	247,162
	TOTAL FOR CATEGORY 21	0	0	143,946	247,162
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-143,946	-391,108
	TOTAL FOR CATEGORY 86	0	0	-143,946	-391,108
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-143,946
E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,600
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-5,600
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	5,600	0
	TOTAL FOR CATEGORY 65	0	0	5,600	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,600	-5,600
	TOTAL FOR CATEGORY 86	0	0	-5,600	-5,600
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-5,600
E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-15,300
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-15,300
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	15,300	0
	TOTAL FOR CATEGORY 65	0	0	15,300	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-15,300	-15,300
	TOTAL FOR CATEGORY 86	0	0	-15,300	-15,300
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-15,300
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-69,149
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-69,149
	EXPENDITURE				
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	0	0	69,149	67,803
	TOTAL FOR CATEGORY 69	0	0	69,149	67,803
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-69,149	-136,952
	TOTAL FOR CATEGORY 86	0	0	-69,149	-136,952
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-69,149
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-82,328
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-82,328
	EXPENDITURE				
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,169	2,528
7110	NON-STATE OWNED OFFICE RENT	0	0	76,835	79,052
7255	B & G LEASE ASSESSMENT	0	0	3,324	3,874
	TOTAL FOR CATEGORY 04	0	0	82,328	85,454
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-82,328	-167,782
	TOTAL FOR CATEGORY 86	0	0	-82,328	-167,782
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-82,328
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				

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	-39,572
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	0	-39,572
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	39,572	39,572
	TOTAL FOR CATEGORY 70	0	0	39,572	39,572
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39,572	-79,144
	TOTAL FOR CATEGORY 86	0	0	-39,572	-79,144
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	0	-39,572
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,000
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	0	-26,000
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	26,000	26,000
	TOTAL FOR CATEGORY 70	0	0	26,000	26,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,000	-52,000
	TOTAL FOR CATEGORY 86	0	0	-26,000	-52,000
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	0	-26,000
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,000
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	0	-40,000
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	40,000	40,000
	TOTAL FOR CATEGORY 70	0	0	40,000	40,000
86	RESERVE				

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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	-40,000	-80,000
	TOTAL FOR CATEGORY 86	0	0	-40,000	-80,000
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	0	-40,000
E234	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,015
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	0	-7,015
	EXPENDITURE				
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	7,015	7,015
	TOTAL FOR CATEGORY 70	0	0	7,015	7,015
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,015	-14,030
	TOTAL FOR CATEGORY 86	0	0	-7,015	-14,030
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	0	-7,015
E236	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,568
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	0	-4,568
	EXPENDITURE				
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	1,554	1,554
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	0	0	119	119
6250	COMM AIR TRANS IN-STATE	0	0	400	400
7302	REGISTRATION FEES	0	0	2,395	2,395
	TOTAL FOR CATEGORY 30	0	0	4,568	4,568
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,568	-9,136
	TOTAL FOR CATEGORY 86	0	0	-4,568	-9,136
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	0	-4,568
E237	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				

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	-500,000
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	0	-500,000
EXPENDITURE					
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	0	0	500,000	500,000
	TOTAL FOR CATEGORY 50	0	0	500,000	500,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,000	-1,000,000
	TOTAL FOR CATEGORY 86	0	0	-500,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	0	-500,000
E239	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-47,240
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	0	-47,240
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	47,240	47,240
	TOTAL FOR CATEGORY 70	0	0	47,240	47,240
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-47,240	-94,480
	TOTAL FOR CATEGORY 86	0	0	-47,240	-94,480
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	0	-47,240
E240	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,588
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	0	-44,588
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	44,588	9,857
	TOTAL FOR CATEGORY 70	0	0	44,588	9,857
86	RESERVE				

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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	-44,588	-54,445
	TOTAL FOR CATEGORY 86	0	0	-44,588	-54,445
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	0	-44,588
E241	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,086
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	0	-52,086
	EXPENDITURE				
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	52,086	17,355
	TOTAL FOR CATEGORY 70	0	0	52,086	17,355
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-52,086	-69,441
	TOTAL FOR CATEGORY 86	0	0	-52,086	-69,441
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	0	-52,086
E242	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,000
	TOTAL REVENUES FOR DECISION UNIT E242	0	0	0	-10,000
	EXPENDITURE				
31	PROMOTION & ADVERTISING				
7430	PROFESSIONAL SERVICES	0	0	10,000	10,000
	TOTAL FOR CATEGORY 31	0	0	10,000	10,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,000	-20,000
	TOTAL FOR CATEGORY 86	0	0	-10,000	-20,000
	TOTAL EXPENDITURES FOR DECISION UNIT E242	0	0	0	-10,000
E245	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,381
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	0	-6,381

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
04	OPERATING				
7291	CELL PHONE/PAGER CHARGES	0	0	6,381	6,381
	TOTAL FOR CATEGORY 04	0	0	6,381	6,381
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,381	-12,762
	TOTAL FOR CATEGORY 86	0	0	-6,381	-12,762
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	0	-6,381
E246 ECONOMIC GROWTH & BUSINESS DEVELOPMENT					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-18,157
	TOTAL REVENUES FOR DECISION UNIT E246	0	0	0	-18,157
EXPENDITURE					
31	PROMOTION & ADVERTISING				
6200	PER DIEM IN-STATE	0	0	8,578	8,578
6210	FS DAILY RENTAL IN-STATE	0	0	431	431
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	538	538
6220	AUTO MISC - IN-STATE	0	0	253	253
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	346	346
6240	PERSONAL VEHICLE IN-STATE	0	0	2,780	2,780
6250	COMM AIR TRANS IN-STATE	0	0	5,231	5,231
	TOTAL FOR CATEGORY 31	0	0	18,157	18,157
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-18,157	-36,314
	TOTAL FOR CATEGORY 86	0	0	-18,157	-36,314
	TOTAL EXPENDITURES FOR DECISION UNIT E246	0	0	0	-18,157
E247 ECONOMIC GROWTH & BUSINESS DEVELOPMENT					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-762,500
	TOTAL REVENUES FOR DECISION UNIT E247	0	0	0	-762,500
EXPENDITURE					
31	PROMOTION & ADVERTISING				
7060	CONTRACTS	0	0	762,500	762,500
	TOTAL FOR CATEGORY 31	0	0	762,500	762,500

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-762,500	-1,525,000
	TOTAL FOR CATEGORY 86	0	0	-762,500	-1,525,000
	TOTAL EXPENDITURES FOR DECISION UNIT E247	0	0	0	-762,500
E248	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,000
	TOTAL REVENUES FOR DECISION UNIT E248	0	0	0	-500,000
	EXPENDITURE				
31	PROMOTION & ADVERTISING				
7127	ADVERTISING & PUBLIC REL - G	0	0	500,000	500,000
	TOTAL FOR CATEGORY 31	0	0	500,000	500,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,000	-1,000,000
	TOTAL FOR CATEGORY 86	0	0	-500,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	0	-500,000
E300	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,200
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	-16,200
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	16,200	0
	TOTAL FOR CATEGORY 60	0	0	16,200	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,200	-16,200
	TOTAL FOR CATEGORY 86	0	0	-16,200	-16,200
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	-16,200
E301	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,709

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	0	-5,709
EXPENDITURE					
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	5,709	6,411
	TOTAL FOR CATEGORY 60	0	0	5,709	6,411
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,709	-12,120
	TOTAL FOR CATEGORY 86	0	0	-5,709	-12,120
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	0	-5,709
E304	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,620
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	0	-1,620
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,620	0
	TOTAL FOR CATEGORY 61	0	0	1,620	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,620	-1,620
	TOTAL FOR CATEGORY 86	0	0	-1,620	-1,620
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	0	-1,620
E305	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,196
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	0	-2,196
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	2,196	2,196
	TOTAL FOR CATEGORY 61	0	0	2,196	2,196
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,196	-4,392
	TOTAL FOR CATEGORY 86	0	0	-2,196	-4,392

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	0	-2,196
E306	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,595
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	0	-1,595
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,595	1,756
	TOTAL FOR CATEGORY 61	0	0	1,595	1,756
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,595	-3,351
	TOTAL FOR CATEGORY 86	0	0	-1,595	-3,351
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	0	-1,595
E307	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,458
	TOTAL REVENUES FOR DECISION UNIT E307	0	0	0	-13,458
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	13,458	0
	TOTAL FOR CATEGORY 61	0	0	13,458	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,458	-13,458
	TOTAL FOR CATEGORY 86	0	0	-13,458	-13,458
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	0	-13,458
E308	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-147,421
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	0	-147,421
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9028	TRANS TO HISTORICAL SOCIETY	0	0	147,421	0
	TOTAL FOR CATEGORY 61	0	0	147,421	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-147,421	-147,421
	TOTAL FOR CATEGORY 86	0	0	-147,421	-147,421
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	0	-147,421
E309	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-71,754
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	0	-71,754
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	71,754	0
	TOTAL FOR CATEGORY 61	0	0	71,754	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-71,754	-71,754
	TOTAL FOR CATEGORY 86	0	0	-71,754	-71,754
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	0	-71,754
E310	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,100
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	0	-8,100
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	8,100	8,100
	TOTAL FOR CATEGORY 61	0	0	8,100	8,100
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,100	-16,200
	TOTAL FOR CATEGORY 86	0	0	-8,100	-16,200
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	0	-8,100
E311	GOVERNMENT SUPPORT SERVICES				
	REVENUE				

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,289
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	0	-19,289
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	19,289	13,301
	TOTAL FOR CATEGORY 61	0	0	19,289	13,301
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,289	-32,590
	TOTAL FOR CATEGORY 86	0	0	-19,289	-32,590
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	0	-19,289
E313	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,041
	TOTAL REVENUES FOR DECISION UNIT E313	0	0	0	-5,041
EXPENDITURE					
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	5,041	5,041
	TOTAL FOR CATEGORY 62	0	0	5,041	5,041
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,041	-10,082
	TOTAL FOR CATEGORY 86	0	0	-5,041	-10,082
	TOTAL EXPENDITURES FOR DECISION UNIT E313	0	0	0	-5,041
E315	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,854
	TOTAL REVENUES FOR DECISION UNIT E315	0	0	0	-2,854
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	2,854	2,854
	TOTAL FOR CATEGORY 67	0	0	2,854	2,854
86	RESERVE				

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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	-2,854	-5,708
	TOTAL FOR CATEGORY 86	0	0	-2,854	-5,708
	TOTAL EXPENDITURES FOR DECISION UNIT E315	0	0	0	-2,854
E316	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,156
	TOTAL REVENUES FOR DECISION UNIT E316	0	0	0	-44,156
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	44,156	54,127
	TOTAL FOR CATEGORY 63	0	0	44,156	54,127
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,156	-98,283
	TOTAL FOR CATEGORY 86	0	0	-44,156	-98,283
	TOTAL EXPENDITURES FOR DECISION UNIT E316	0	0	0	-44,156
E318	GOVERNMENT SUPPORT SERVICES				
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	0	53,727
	TOTAL FOR CATEGORY 64	0	0	0	53,727
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-53,727
	TOTAL FOR CATEGORY 86	0	0	0	-53,727
	TOTAL EXPENDITURES FOR DECISION UNIT E318	0	0	0	0
E319	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,156
	TOTAL REVENUES FOR DECISION UNIT E319	0	0	0	-44,156
	EXPENDITURE				
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	44,156	53,857
	TOTAL FOR CATEGORY 64	0	0	44,156	53,857

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,156	-98,013
	TOTAL FOR CATEGORY 86	0	0	-44,156	-98,013
	TOTAL EXPENDITURES FOR DECISION UNIT E319	0	0	0	-44,156
E320	GOVERNMENT SUPPORT SERVICES				
	EXPENDITURE				
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	0	33,482
	TOTAL FOR CATEGORY 64	0	0	0	33,482
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-33,482
	TOTAL FOR CATEGORY 86	0	0	0	-33,482
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	0	0
E321	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,938
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	0	-7,938
	EXPENDITURE				
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	7,938	7,938
	TOTAL FOR CATEGORY 62	0	0	7,938	7,938
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,938	-15,876
	TOTAL FOR CATEGORY 86	0	0	-7,938	-15,876
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	0	-7,938
E322	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,127
	TOTAL REVENUES FOR DECISION UNIT E322	0	0	0	-5,127
	EXPENDITURE				
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	5,127	5,127
	TOTAL FOR CATEGORY 67	0	0	5,127	5,127

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,127	-10,254
	TOTAL FOR CATEGORY 86	0	0	-5,127	-10,254
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	0	-5,127
E324	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,325
	TOTAL REVENUES FOR DECISION UNIT E324	0	0	0	-4,325
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	4,325	4,325
	TOTAL FOR CATEGORY 63	0	0	4,325	4,325
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,325	-8,650
	TOTAL FOR CATEGORY 86	0	0	-4,325	-8,650
	TOTAL EXPENDITURES FOR DECISION UNIT E324	0	0	0	-4,325
E325	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,046
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	0	-9,046
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	9,046	0
	TOTAL FOR CATEGORY 63	0	0	9,046	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,046	-9,046
	TOTAL FOR CATEGORY 86	0	0	-9,046	-9,046
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	0	-9,046
E326	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,821

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 E326	0	0	0	-28,821
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	28,821	0
	TOTAL FOR CATEGORY 63	0	0	28,821	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,821	-28,821
	TOTAL FOR CATEGORY 86	0	0	-28,821	-28,821
	TOTAL EXPENDITURES FOR DECISION UNIT E326	0	0	0	-28,821
E329	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-25,453
	TOTAL REVENUES FOR DECISION UNIT E329	0	0	0	-25,453
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	25,453	26,344
	TOTAL FOR CATEGORY 63	0	0	25,453	26,344
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-25,453	-51,797
	TOTAL FOR CATEGORY 86	0	0	-25,453	-51,797
	TOTAL EXPENDITURES FOR DECISION UNIT E329	0	0	0	-25,453
E330	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-33,815
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-33,815
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	33,815	33,815
	TOTAL FOR CATEGORY 64	0	0	33,815	33,815
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,815	-67,630
	TOTAL FOR CATEGORY 86	0	0	-33,815	-67,630

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-33,815
E341	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,509
	TOTAL REVENUES FOR DECISION UNIT E341	0	0	0	-4,509
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	4,509	0
	TOTAL FOR CATEGORY 64	0	0	4,509	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,509	-4,509
	TOTAL FOR CATEGORY 86	0	0	-4,509	-4,509
	TOTAL EXPENDITURES FOR DECISION UNIT E341	0	0	0	-4,509
E540	ADJ TO TRANS FRM CULTRL AFFRS TO STATE PARKS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	403,423
	TOTAL REVENUES FOR DECISION UNIT E540	0	0	0	403,423
EXPENDITURE					
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	0	0	-403,423	-403,423
	TOTAL FOR CATEGORY 35	0	0	-403,423	-403,423
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	403,423	806,846
	TOTAL FOR CATEGORY 86	0	0	403,423	806,846
	TOTAL EXPENDITURES FOR DECISION UNIT E540	0	0	0	403,423
E541	ADJUST TO TRANS FRM CULTRL AFFRS TO NV FILM OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	739,427
	TOTAL REVENUES FOR DECISION UNIT E541	0	0	0	739,427
EXPENDITURE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	0	0	-739,427	-842,643
	TOTAL FOR CATEGORY 21	0	0	-739,427	-842,643
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	739,427	1,582,070
	TOTAL FOR CATEGORY 86	0	0	739,427	1,582,070
	TOTAL EXPENDITURES FOR DECISION UNIT E541	0	0	0	739,427
E542	ADJ TO TRANS FRM CULTRL AFFR TO STEWART INDIAN SCH				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	385,347
	TOTAL REVENUES FOR DECISION UNIT E542	0	0	0	385,347
	EXPENDITURE				
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	0	0	-385,347	-389,855
	TOTAL FOR CATEGORY 69	0	0	-385,347	-389,855
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	385,347	775,202
	TOTAL FOR CATEGORY 86	0	0	385,347	775,202
	TOTAL EXPENDITURES FOR DECISION UNIT E542	0	0	0	385,347
E543	ADJ TO TRANS FRM CULTRL AFFRS TO LOST CITY MUSEUM				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-164,504
	TOTAL REVENUES FOR DECISION UNIT E543	0	0	0	-164,504
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	164,504	166,873
	TOTAL FOR CATEGORY 60	0	0	164,504	166,873
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-164,504	-331,377
	TOTAL FOR CATEGORY 86	0	0	-164,504	-331,377
	TOTAL EXPENDITURES FOR DECISION UNIT E543	0	0	0	-164,504
E544	ADJ TO TRANS FRM CULTRL AFFRS TO NV HIST SOCIETY				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-256,146
	TOTAL REVENUES FOR DECISION UNIT E544	0	0	0	-256,146
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	256,146	260,789
	TOTAL FOR CATEGORY 61	0	0	256,146	260,789
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-256,146	-516,935
	TOTAL FOR CATEGORY 86	0	0	-256,146	-516,935
	TOTAL EXPENDITURES FOR DECISION UNIT E544	0	0	0	-256,146
E545	ADJ TO TRANS FRM CULTRL AFFRS NV STATE MUSEUM-CC				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-574,063
	TOTAL REVENUES FOR DECISION UNIT E545	0	0	0	-574,063
EXPENDITURE					
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	574,063	583,261
	TOTAL FOR CATEGORY 62	0	0	574,063	583,261
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-574,063	-1,157,324
	TOTAL FOR CATEGORY 86	0	0	-574,063	-1,157,324
	TOTAL EXPENDITURES FOR DECISION UNIT E545	0	0	0	-574,063
E546	ADJ TO TRANS FRM CULTRL AFFRS TO MUSEUM & HIST ADM				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-194,648
	TOTAL REVENUES FOR DECISION UNIT E546	0	0	0	-194,648
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	194,648	192,898

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 67	0	0	194,648	192,898
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-194,648	-387,546
	TOTAL FOR CATEGORY 86	0	0	-194,648	-387,546
	TOTAL EXPENDITURES FOR DECISION UNIT E546	0	0	0	-194,648
E547	ADJ TO TRANS FR CULTRL AFFRS TO NV STATE MUSEUM-LV [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-538,287
	TOTAL REVENUES FOR DECISION UNIT E547	0	0	0	-538,287
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	538,287	547,744
	TOTAL FOR CATEGORY 63	0	0	538,287	547,744
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-538,287	-1,086,031
	TOTAL FOR CATEGORY 86	0	0	-538,287	-1,086,031
	TOTAL EXPENDITURES FOR DECISION UNIT E547	0	0	0	-538,287
E548	ADJ TO TRANS FRM CULTRL AFFRS TO RAILROAD MUSEUMS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-443,017
	TOTAL REVENUES FOR DECISION UNIT E548	0	0	0	-443,017
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	443,017	447,788
	TOTAL FOR CATEGORY 64	0	0	443,017	447,788
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-443,017	-890,805
	TOTAL FOR CATEGORY 86	0	0	-443,017	-890,805
	TOTAL EXPENDITURES FOR DECISION UNIT E548	0	0	0	-443,017
E710	EQUIPMENT REPLACEMENT				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,590
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-4,590
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	4,590	0
	TOTAL FOR CATEGORY 63	0	0	4,590	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,590	-4,590
	TOTAL FOR CATEGORY 86	0	0	-4,590	-4,590
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-4,590
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-340
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-340
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	340	340
	TOTAL FOR CATEGORY 67	0	0	340	340
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-340	-680
	TOTAL FOR CATEGORY 86	0	0	-340	-680
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-340
E712	EQUIPMENT REPLACEMENT				
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	0	2,726
	TOTAL FOR CATEGORY 64	0	0	0	2,726
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-2,726
	TOTAL FOR CATEGORY 86	0	0	0	-2,726
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	0
E713	EQUIPMENT REPLACEMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,647
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	-1,647
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	1,647	2,863
	TOTAL FOR CATEGORY 65	0	0	1,647	2,863
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,647	-4,510
	TOTAL FOR CATEGORY 86	0	0	-1,647	-4,510
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	-1,647
E714	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-49,098
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	0	-49,098
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	49,098	0
	TOTAL FOR CATEGORY 61	0	0	49,098	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-49,098	-49,098
	TOTAL FOR CATEGORY 86	0	0	-49,098	-49,098
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	-49,098
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,062
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-20,062
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,065	3,734
	TOTAL FOR CATEGORY 26	0	0	6,065	3,734

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 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
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	13,997	7,468
	TOTAL FOR CATEGORY 70	0	0	13,997	7,468
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,062	-31,264
	TOTAL FOR CATEGORY 86	0	0	-20,062	-31,264
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-20,062
E716	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,218
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	0	-2,218
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	2,218	0
	TOTAL FOR CATEGORY 60	0	0	2,218	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,218	-2,218
	TOTAL FOR CATEGORY 86	0	0	-2,218	-2,218
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	0	-2,218
E717	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,974
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	0	-1,974
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,974	0
	TOTAL FOR CATEGORY 61	0	0	1,974	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,974	-1,974
	TOTAL FOR CATEGORY 86	0	0	-1,974	-1,974
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	0	-1,974
E718	EQUIPMENT REPLACEMENT				

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
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,537
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	0	-4,537
EXPENDITURE					
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	4,537	0
	TOTAL FOR CATEGORY 62	0	0	4,537	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,537	-4,537
	TOTAL FOR CATEGORY 86	0	0	-4,537	-4,537
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	0	-4,537
E721	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,592
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-9,592
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	9,592	0
	TOTAL FOR CATEGORY 63	0	0	9,592	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,592	-9,592
	TOTAL FOR CATEGORY 86	0	0	-9,592	-9,592
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-9,592
E722	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-46,354
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	0	-46,354
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	46,354	0
	TOTAL FOR CATEGORY 63	0	0	46,354	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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-46,354	-46,354
	TOTAL FOR CATEGORY 86	0	0	-46,354	-46,354
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	0	-46,354
E805	CLASSIFIED POSITION CHANGES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,270
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	1,270
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	13,352	13,352
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-15,164	-15,164
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	346	333
5800	UNEMPLOYMENT COMPENSATION	0	0	3	7
5840	MEDICARE	0	0	193	193
	TOTAL FOR CATEGORY 01	0	0	-1,270	-1,279
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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,270	2,549
	TOTAL FOR CATEGORY 86	0	0	1,270	2,549
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	1,270
E806	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
	REVENUE				
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-27,157
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	0	-27,157
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	22,022	22,022
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,239	4,239
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	570	551
5800	UNEMPLOYMENT COMPENSATION	0	0	6	12
5840	MEDICARE	0	0	320	320
	TOTAL FOR CATEGORY 01	0	0	27,157	27,144
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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,157	-54,301
	TOTAL FOR CATEGORY 86	0	0	-27,157	-54,301
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	0	-27,157
E807	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,910
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	0	-7,910
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	7,910	8,222
	TOTAL FOR CATEGORY 65	0	0	7,910	8,222

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,910	-16,132
	TOTAL FOR CATEGORY 86	0	0	-7,910	-16,132
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	0	-7,910
E808	CLASSIFIED POSITION CHANGES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,936
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	0	-5,936
	EXPENDITURE				
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	5,936	5,934
	TOTAL FOR CATEGORY 65	0	0	5,936	5,934
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,936	-11,870
	TOTAL FOR CATEGORY 86	0	0	-5,936	-11,870
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	0	-5,936
E816	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,074
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	0	-9,074
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	7,358	7,358
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,416	1,416
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	190	184
5800	UNEMPLOYMENT COMPENSATION	0	0	2	4
5840	MEDICARE	0	0	108	108
	TOTAL FOR CATEGORY 01	0	0	9,074	9,070
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,074	-18,144
	TOTAL FOR CATEGORY 86	0	0	-9,074	-18,144
	TOTAL EXPENDITURES FOR DECISION UNIT E816	0	0	0	-9,074
E900	TRANSFER FROM RAILROAD MUSEUM TO LOST CITY MUSEUM				
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	91,698	94,779
	TOTAL FOR CATEGORY 60	0	0	91,698	94,779
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	-91,698	-94,779
	TOTAL FOR CATEGORY 64	0	0	-91,698	-94,779
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,722,973	50,546,298
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,722,973	50,546,298

Section B1: Summary by GL

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,775,860	25,141,883	18,275,906	12,643,741
2512	BALANCE FORWARD TO NEW YEAR	-25,141,883	0	0	0
3301	LODGING TAX	33,109,781	32,657,116	36,447,067	37,902,557
TOTAL REVENUES FOR BUDGET ACCOUNT 1520		30,743,758	57,798,999	54,722,973	50,546,298
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	790,084	795,680	1,034,663	1,041,322
5200	WORKERS COMPENSATION	12,088	13,775	13,435	13,469
5300	RETIREMENT	174,410	173,327	227,146	228,427
5400	PERSONNEL ASSESSMENT	1,765	1,773	3,197	3,197
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	14	14
5430	LABOR RELATIONS ASSESSMENT	227	227	140	140
5500	GROUP INSURANCE	68,905	91,080	118,920	113,160
5700	PAYROLL ASSESSMENT	364	368	1,073	1,073
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,571	25,300	26,796	26,036
5800	UNEMPLOYMENT COMPENSATION	469	0	260	524
5840	MEDICARE	11,265	11,537	15,004	15,101
5930	LONGEVITY PAY	1,457	0	2,450	2,850
5970	TERMINAL ANNUAL LEAVE PAY	1,033	0	0	0
TOTAL FOR CATEGORY 01		1,086,638	1,113,067	1,443,098	1,445,313
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,674	2,974	2,974	2,974
6130	PUBLIC TRANS OUT-OF-STATE	277	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	38	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	3,395	5,409	5,409	5,409
TOTAL FOR CATEGORY 02		8,384	8,706	8,706	8,706
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,762	4,917	4,917	4,917
6210	FS DAILY RENTAL IN-STATE	226	209	209	209
6215	NON-FS VEHICLE RENTAL IN-STATE	184	0	0	0
6220	AUTO MISC - IN-STATE	14	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	170	384	384	384
6240	PERSONAL VEHICLE IN-STATE	3,818	765	765	765
6250	COMM AIR TRANS IN-STATE	2,265	4,165	4,165	4,165
TOTAL FOR CATEGORY 03		10,439	10,440	10,440	10,440

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	132	1,200	1,200	1,200
7044	PRINTING AND COPYING - C	0	1,390	1,390	1,390
7045	STATE PRINTING CHARGES	151	0	0	0
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7054	AG TORT CLAIM ASSESSMENT	1,164	1,164	809	807
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,169	2,528
7110	NON-STATE OWNED OFFICE RENT	0	91,988	76,835	79,052
7255	B & G LEASE ASSESSMENT	0	0	3,324	3,874
7289	EITS PHONE LINE AND VOICEMAIL	1,791	2,015	2,067	2,067
7291	CELL PHONE/PAGER CHARGES	6,681	488	6,869	6,869
7460	EQUIPMENT PURCHASES < \$1,000	282	0	0	0
7635	MISCELLANEOUS SERVICES	28	845	845	845
7638	MISCELLANEOUS SERVICES - B	2,727	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,684	0	0
8240	NEW FURNISHINGS >\$5,000	0	27,691	0	0
	TOTAL FOR CATEGORY 04	12,983	128,492	95,535	98,659
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	434,669	595,481	0	0
	TOTAL FOR CATEGORY 21	434,669	595,481	0	0
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	256	2,628	2,628	2,628
7223	OTHER (NON-EITS) EDP COSTS - A	22,111	25,388	25,388	25,388
7531	EITS DISK STORAGE	15,016	3,362	1,686	1,686
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,300	4,170	6,913	6,913
7548	EITS SERVER HOSTING - VIRTUAL	4,154	1,784	4,782	4,782
7554	EITS INFRASTRUCTURE ASSESSMENT	3,085	3,078	5,574	5,342
7556	EITS SECURITY ASSESSMENT	1,084	1,082	1,494	1,491
8371	COMPUTER HARDWARE <\$5,000 - A	108	0	6,065	3,734
	TOTAL FOR CATEGORY 26	50,114	41,492	54,530	51,964
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	1,554	1,554
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	0	0	119	119
6250	COMM AIR TRANS IN-STATE	0	0	400	400
7302	REGISTRATION FEES	2,195	2,195	5,194	5,194
	TOTAL FOR CATEGORY 30	2,195	2,195	7,367	7,367
31	PROMOTION & ADVERTISING				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	8,578	0	8,578	8,578
6210	FS DAILY RENTAL IN-STATE	431	0	431	431
6215	NON-FS VEHICLE RENTAL IN-STATE	538	0	538	538
6220	AUTO MISC - IN-STATE	253	0	253	253
6230	PUBLIC TRANSPORTATION IN-STATE	346	0	346	346
6240	PERSONAL VEHICLE IN-STATE	2,780	0	2,780	2,780
6250	COMM AIR TRANS IN-STATE	5,231	0	5,231	5,231
7020	OPERATING SUPPLIES	925	0	0	0
7040	NON-STATE PRINTING SERVICES	38,391	0	0	0
7060	CONTRACTS	372,271	0	774,029	774,029
7122	ADVERTISING & PUBLIC REL - B	45	0	0	0
7127	ADVERTISING & PUBLIC REL - G	186,798	1,425,000	1,000,000	1,000,000
7129	ADVERTISING & PUBLIC REL - I	19,500	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	2,918	0	0	0
7241	HOST FUND -A	1,642	0	0	0
7302	REGISTRATION FEES	1,679	0	1,075	1,075
7430	PROFESSIONAL SERVICES	1,400	0	10,000	10,000
	TOTAL FOR CATEGORY 31	643,726	1,425,000	1,803,261	1,803,261
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	403,423	403,423	0	0
	TOTAL FOR CATEGORY 35	403,423	403,423	0	0
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	100,954	103,414	98,400	98,400
	TOTAL FOR CATEGORY 42	100,954	103,414	98,400	98,400
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	50,000	1,000,000	1,500,000	1,500,000
	TOTAL FOR CATEGORY 50	50,000	1,000,000	1,500,000	1,500,000
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	245,664	264,840	628,318	621,065
	TOTAL FOR CATEGORY 60	245,664	264,840	628,318	621,065
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	377,737	416,673	1,114,496	837,807
	TOTAL FOR CATEGORY 61	377,737	416,673	1,114,496	837,807
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	892,157	928,722	1,805,941	1,830,061
	TOTAL FOR CATEGORY 62	892,157	928,722	1,805,941	1,830,061

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	775,388	886,217	1,849,306	1,790,603
	TOTAL FOR CATEGORY 63	775,388	886,217	1,849,306	1,790,603
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	637,661	713,154	1,365,797	1,472,690
	TOTAL FOR CATEGORY 64	637,661	713,154	1,365,797	1,472,690
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	1,305,402	1,427,563	1,520,856	1,281,705
	TOTAL FOR CATEGORY 65	1,305,402	1,427,563	1,520,856	1,281,705
66	TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS				
9123	TRANS TO STEWART INDIAN SCHOOL	89,833	0	0	0
	TOTAL FOR CATEGORY 66	89,833	0	0	0
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	363,124	282,173	864,729	647,231
	TOTAL FOR CATEGORY 67	363,124	282,173	864,729	647,231
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	232,930	273,273	0	0
	TOTAL FOR CATEGORY 69	232,930	273,273	0	0
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	23,020,337	29,498,768	27,908,452	27,569,671
	TOTAL FOR CATEGORY 70	23,020,337	29,498,768	27,908,452	27,569,671
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,275,906	12,643,741	9,471,355
	TOTAL FOR CATEGORY 86	0	18,275,906	12,643,741	9,471,355
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,722,973	50,546,298

Section A1: Line Item Detail by GL

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,775,860	25,141,883	18,275,906	22,805,589
2512	BALANCE FORWARD TO NEW YEAR	-25,141,883	0	0	0
3301	LODGING TAX	33,109,781	32,657,116	32,657,116	32,657,116
TOTAL REVENUES FOR DECISION UNIT B000		30,743,758	57,798,999	50,933,022	55,462,705
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	790,084	795,680	995,568	1,002,227
5200	WORKERS COMPENSATION	12,088	13,775	13,670	13,690
5300	RETIREMENT	174,410	173,327	216,597	217,762
5400	PERSONNEL ASSESSMENT	1,765	1,773	1,773	1,773
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	68,905	91,080	91,080	91,080
5700	PAYROLL ASSESSMENT	364	368	368	368
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,571	25,300	31,659	31,871
5800	UNEMPLOYMENT COMPENSATION	469	0	0	0
5840	MEDICARE	11,265	11,537	14,435	14,532
5930	LONGEVITY PAY	1,457	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,033	0	0	0
TOTAL FOR CATEGORY 01		1,086,638	1,113,067	1,365,377	1,373,530
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,674	2,974	2,974	2,974
6130	PUBLIC TRANS OUT-OF-STATE	277	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	38	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	3,395	5,409	5,409	5,409
TOTAL FOR CATEGORY 02		8,384	8,706	8,706	8,706
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,762	4,917	4,917	4,917
6210	FS DAILY RENTAL IN-STATE	226	209	209	209
6215	NON-FS VEHICLE RENTAL IN-STATE	184	0	0	0
6220	AUTO MISC - IN-STATE	14	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	170	384	384	384
6240	PERSONAL VEHICLE IN-STATE	3,818	765	765	765
6250	COMM AIR TRANS IN-STATE	2,265	4,165	4,165	4,165
TOTAL FOR CATEGORY 03		10,439	10,440	10,440	10,440

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	132	1,200	1,200	1,200
7044	PRINTING AND COPYING - C	0	1,390	1,390	1,390
7045	STATE PRINTING CHARGES	151	0	0	0
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7054	AG TORT CLAIM ASSESSMENT	1,164	1,164	1,164	1,164
7110	NON-STATE OWNED OFFICE RENT	0	91,988	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,791	2,015	2,015	2,015
7291	CELL PHONE/PAGER CHARGES	6,681	488	488	488
7460	EQUIPMENT PURCHASES < \$1,000	282	0	0	0
7635	MISCELLANEOUS SERVICES	28	845	845	845
7638	MISCELLANEOUS SERVICES - B	2,727	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,684	1,684	1,684
8240	NEW FURNISHINGS >\$5,000	0	27,691	0	0
	TOTAL FOR CATEGORY 04	12,983	128,492	8,813	8,813
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	434,669	595,481	595,481	595,481
	TOTAL FOR CATEGORY 21	434,669	595,481	595,481	595,481
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	256	2,628	2,628	2,628
7223	OTHER (NON-EITS) EDP COSTS - A	22,111	25,388	25,388	25,388
7531	EITS DISK STORAGE	15,016	3,362	3,362	3,362
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,300	4,170	4,170	4,170
7548	EITS SERVER HOSTING - VIRTUAL	4,154	1,784	1,784	1,784
7554	EITS INFRASTRUCTURE ASSESSMENT	3,085	3,078	3,078	3,078
7556	EITS SECURITY ASSESSMENT	1,084	1,082	1,082	1,082
8371	COMPUTER HARDWARE <\$5,000 - A	108	0	0	0
	TOTAL FOR CATEGORY 26	50,114	41,492	41,492	41,492
30	TRAINING				
7302	REGISTRATION FEES	2,195	2,195	2,195	2,195
	TOTAL FOR CATEGORY 30	2,195	2,195	2,195	2,195
31	PROMOTION & ADVERTISING				
6200	PER DIEM IN-STATE	8,578	0	0	0
6210	FS DAILY RENTAL IN-STATE	431	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	538	0	0	0
6220	AUTO MISC - IN-STATE	253	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	346	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,780	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	5,231	0	0	0
7020	OPERATING SUPPLIES	925	0	0	0
7040	NON-STATE PRINTING SERVICES	38,391	0	0	0
7060	CONTRACTS	372,271	0	0	0
7122	ADVERTISING & PUBLIC REL - B	45	0	0	0
7127	ADVERTISING & PUBLIC REL - G	186,798	1,425,000	500,000	500,000
7129	ADVERTISING & PUBLIC REL - I	19,500	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	2,918	0	0	0
7241	HOST FUND -A	1,642	0	0	0
7302	REGISTRATION FEES	1,679	0	0	0
7430	PROFESSIONAL SERVICES	1,400	0	0	0
	TOTAL FOR CATEGORY 31	643,726	1,425,000	500,000	500,000
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	403,423	403,423	403,423	403,423
	TOTAL FOR CATEGORY 35	403,423	403,423	403,423	403,423
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	100,954	103,414	103,414	103,414
	TOTAL FOR CATEGORY 42	100,954	103,414	103,414	103,414
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	50,000	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 50	50,000	1,000,000	1,000,000	1,000,000
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	245,664	264,840	264,840	264,840
	TOTAL FOR CATEGORY 60	245,664	264,840	264,840	264,840
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	377,737	416,673	416,673	416,673
	TOTAL FOR CATEGORY 61	377,737	416,673	416,673	416,673
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	892,157	928,722	928,722	928,722
	TOTAL FOR CATEGORY 62	892,157	928,722	928,722	928,722
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	775,388	886,217	886,217	886,217
	TOTAL FOR CATEGORY 63	775,388	886,217	886,217	886,217
64	TRANSFER TO NV STATE RAILROAD MUSEUM				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9030	TRANS TO MUSEUM	637,661	713,154	713,154	713,154
	TOTAL FOR CATEGORY 64	637,661	713,154	713,154	713,154
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	1,305,402	1,427,563	1,427,563	1,427,563
	TOTAL FOR CATEGORY 65	1,305,402	1,427,563	1,427,563	1,427,563
66	TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS				
9123	TRANS TO STEWART INDIAN SCHOOL	89,833	0	0	0
	TOTAL FOR CATEGORY 66	89,833	0	0	0
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	363,124	282,173	282,173	282,173
	TOTAL FOR CATEGORY 67	363,124	282,173	282,173	282,173
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	232,930	273,273	273,273	273,273
	TOTAL FOR CATEGORY 69	232,930	273,273	273,273	273,273
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	23,020,337	29,498,768	18,890,221	18,890,221
	TOTAL FOR CATEGORY 70	23,020,337	29,498,768	18,890,221	18,890,221
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,275,906	22,805,589	27,326,884
	TOTAL FOR CATEGORY 86	0	18,275,906	22,805,589	27,326,884
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,743,758	57,798,999	50,927,766	55,457,214
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,225
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,225
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,424	1,424
5700	PAYROLL ASSESSMENT	0	0	705	705
	TOTAL FOR CATEGORY 01	0	0	2,129	2,129
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-355	-357

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	52	52
	TOTAL FOR CATEGORY 04	0	0	-303	-305
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-6,636	-6,636
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,743	2,743
7548	EITS SERVER HOSTING - VIRTUAL	0	0	384	384
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,496	2,264
7556	EITS SECURITY ASSESSMENT	0	0	412	409
	TOTAL FOR CATEGORY 26	0	0	-601	-836
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,225	-2,213
	TOTAL FOR CATEGORY 86	0	0	-1,225	-2,213
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,225
M104	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-60,912
	TOTAL REVENUES FOR DECISION UNIT M104	0	0	0	-60,912
EXPENDITURE					
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	418	418
	TOTAL FOR CATEGORY 60	0	0	418	418
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	2,572	2,572
	TOTAL FOR CATEGORY 61	0	0	2,572	2,572
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	15,133	15,133
	TOTAL FOR CATEGORY 62	0	0	15,133	15,133
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	34,701	34,701
	TOTAL FOR CATEGORY 63	0	0	34,701	34,701
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	8,088	8,088
	TOTAL FOR CATEGORY 64	0	0	8,088	8,088

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-60,912	-121,824
	TOTAL FOR CATEGORY 86	0	0	-60,912	-121,824
	TOTAL EXPENDITURES FOR DECISION UNIT M104	0	0	0	-60,912
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,607,873
3301	LODGING TAX	0	0	3,789,951	5,245,441
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,789,951	-362,432
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	14	14
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	2,450	2,850
	TOTAL FOR CATEGORY 01	0	0	2,237	2,637
04	OPERATING				
7980	OPERATING LEASE PAYMENTS	0	0	-1,684	-1,684
	TOTAL FOR CATEGORY 04	0	0	-1,684	-1,684
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	4,960	4,960
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,614	2,614
	TOTAL FOR CATEGORY 26	0	0	7,574	7,574
30	TRAINING				
7302	REGISTRATION FEES	0	0	604	604
	TOTAL FOR CATEGORY 30	0	0	604	604
31	PROMOTION & ADVERTISING				
7060	CONTRACTS	0	0	11,529	11,529
7302	REGISTRATION FEES	0	0	1,075	1,075
	TOTAL FOR CATEGORY 31	0	0	12,604	12,604
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	0	0	-5,014	-5,014
	TOTAL FOR CATEGORY 42	0	0	-5,014	-5,014

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	82,731	87,744
	TOTAL FOR CATEGORY 60	0	0	82,731	87,744
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	122,600	132,420
	TOTAL FOR CATEGORY 61	0	0	122,600	132,420
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	270,507	289,966
	TOTAL FOR CATEGORY 62	0	0	270,507	289,966
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	217,764	237,145
	TOTAL FOR CATEGORY 63	0	0	217,764	237,145
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	210,756	220,832
	TOTAL FOR CATEGORY 64	0	0	210,756	220,832
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	-193,100	-164,227
	TOTAL FOR CATEGORY 65	0	0	-193,100	-164,227
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	129,587	163,839
	TOTAL FOR CATEGORY 67	0	0	129,587	163,839
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	0	0	42,925	48,779
	TOTAL FOR CATEGORY 69	0	0	42,925	48,779
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	8,497,733	8,484,943
	TOTAL FOR CATEGORY 70	0	0	8,497,733	8,484,943
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,607,873	-9,880,594
	TOTAL FOR CATEGORY 86	0	0	-5,607,873	-9,880,594
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,789,951	-362,432
M300	FRINGE BENEFITS RATE ADJUSTMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-38,442
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-38,442
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-3,637	-3,637
5200	WORKERS COMPENSATION	0	0	-235	-221
5300	RETIREMENT	0	0	20,058	20,174
5430	LABOR RELATIONS ASSESSMENT	0	0	140	140
5500	GROUP INSURANCE	0	0	27,840	22,080
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,969	-6,903
5800	UNEMPLOYMENT COMPENSATION	0	0	249	501
5840	MEDICARE	0	0	-52	-52
	TOTAL FOR CATEGORY 01	0	0	38,394	32,082
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,442	-70,575
	TOTAL FOR CATEGORY 86	0	0	-38,442	-70,575
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	-48	-38,493
E128	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	0	-250,000
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	250,000	0
	TOTAL FOR CATEGORY 65	0	0	250,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 86	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	0	-250,000
E129	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	0	-250,000
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	250,000	0
	TOTAL FOR CATEGORY 67	0	0	250,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 86	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	0	-250,000
E130	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,000
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	0	-250,000
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	250,000	0
	TOTAL FOR CATEGORY 70	0	0	250,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 86	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	0	-250,000
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	0	1,350
	TOTAL FOR CATEGORY 65	0	0	0	1,350
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-1,350
	TOTAL FOR CATEGORY 86	0	0	0	-1,350
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-143,946
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-143,946
EXPENDITURE					
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	0	0	143,946	247,162
	TOTAL FOR CATEGORY 21	0	0	143,946	247,162
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-143,946	-391,108
	TOTAL FOR CATEGORY 86	0	0	-143,946	-391,108
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-143,946
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,600
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-5,600
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	5,600	0
	TOTAL FOR CATEGORY 65	0	0	5,600	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,600	-5,600
	TOTAL FOR CATEGORY 86	0	0	-5,600	-5,600
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-5,600
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-15,300
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-15,300
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	15,300	0
	TOTAL FOR CATEGORY 65	0	0	15,300	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-15,300	-15,300
	TOTAL FOR CATEGORY 86	0	0	-15,300	-15,300
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-15,300
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-69,149
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-69,149
	EXPENDITURE				
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	0	0	69,149	67,803
	TOTAL FOR CATEGORY 69	0	0	69,149	67,803
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-69,149	-136,952
	TOTAL FOR CATEGORY 86	0	0	-69,149	-136,952
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-69,149
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-82,328
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-82,328
	EXPENDITURE				
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,169	2,528
7110	NON-STATE OWNED OFFICE RENT	0	0	76,835	79,052
7255	B & G LEASE ASSESSMENT	0	0	3,324	3,874
	TOTAL FOR CATEGORY 04	0	0	82,328	85,454
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-82,328	-167,782
	TOTAL FOR CATEGORY 86	0	0	-82,328	-167,782
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-82,328
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-39,572
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	0	-39,572
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	39,572	39,572
	TOTAL FOR CATEGORY 70	0	0	39,572	39,572
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39,572	-79,144
	TOTAL FOR CATEGORY 86	0	0	-39,572	-79,144
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	0	-39,572
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,000
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	0	-26,000
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	26,000	26,000
	TOTAL FOR CATEGORY 70	0	0	26,000	26,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,000	-52,000
	TOTAL FOR CATEGORY 86	0	0	-26,000	-52,000
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	0	-26,000
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,000
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	0	-40,000
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	40,000	40,000
	TOTAL FOR CATEGORY 70	0	0	40,000	40,000
86	RESERVE				

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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	-40,000	-80,000
	TOTAL FOR CATEGORY 86	0	0	-40,000	-80,000
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	0	-40,000
E234	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,015
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	0	-7,015
	EXPENDITURE				
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	7,015	7,015
	TOTAL FOR CATEGORY 70	0	0	7,015	7,015
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,015	-14,030
	TOTAL FOR CATEGORY 86	0	0	-7,015	-14,030
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	0	-7,015
E236	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,568
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	0	-4,568
	EXPENDITURE				
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	1,554	1,554
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	0	0	119	119
6250	COMM AIR TRANS IN-STATE	0	0	400	400
7302	REGISTRATION FEES	0	0	2,395	2,395
	TOTAL FOR CATEGORY 30	0	0	4,568	4,568
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,568	-9,136
	TOTAL FOR CATEGORY 86	0	0	-4,568	-9,136
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	0	-4,568
E237	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,000
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	0	-500,000
EXPENDITURE					
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	0	0	500,000	500,000
	TOTAL FOR CATEGORY 50	0	0	500,000	500,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,000	-1,000,000
	TOTAL FOR CATEGORY 86	0	0	-500,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	0	-500,000
E239	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-47,240
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	0	-47,240
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	47,240	47,240
	TOTAL FOR CATEGORY 70	0	0	47,240	47,240
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-47,240	-94,480
	TOTAL FOR CATEGORY 86	0	0	-47,240	-94,480
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	0	-47,240
E240	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,588
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	0	-44,588
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	44,588	9,857
	TOTAL FOR CATEGORY 70	0	0	44,588	9,857
86	RESERVE				

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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	-44,588	-54,445
	TOTAL FOR CATEGORY 86	0	0	-44,588	-54,445
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	0	-44,588
E241	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,086
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	0	-52,086
	EXPENDITURE				
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	52,086	17,355
	TOTAL FOR CATEGORY 70	0	0	52,086	17,355
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-52,086	-69,441
	TOTAL FOR CATEGORY 86	0	0	-52,086	-69,441
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	0	-52,086
E242	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,000
	TOTAL REVENUES FOR DECISION UNIT E242	0	0	0	-10,000
	EXPENDITURE				
31	PROMOTION & ADVERTISING				
7430	PROFESSIONAL SERVICES	0	0	10,000	10,000
	TOTAL FOR CATEGORY 31	0	0	10,000	10,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,000	-20,000
	TOTAL FOR CATEGORY 86	0	0	-10,000	-20,000
	TOTAL EXPENDITURES FOR DECISION UNIT E242	0	0	0	-10,000
E245	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,381
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	0	-6,381

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 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
04	OPERATING				
7291	CELL PHONE/PAGER CHARGES	0	0	6,381	6,381
	TOTAL FOR CATEGORY 04	0	0	6,381	6,381
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,381	-12,762
	TOTAL FOR CATEGORY 86	0	0	-6,381	-12,762
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	0	-6,381
E246	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-18,157
	TOTAL REVENUES FOR DECISION UNIT E246	0	0	0	-18,157
EXPENDITURE					
31	PROMOTION & ADVERTISING				
6200	PER DIEM IN-STATE	0	0	8,578	8,578
6210	FS DAILY RENTAL IN-STATE	0	0	431	431
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	538	538
6220	AUTO MISC - IN-STATE	0	0	253	253
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	346	346
6240	PERSONAL VEHICLE IN-STATE	0	0	2,780	2,780
6250	COMM AIR TRANS IN-STATE	0	0	5,231	5,231
	TOTAL FOR CATEGORY 31	0	0	18,157	18,157
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-18,157	-36,314
	TOTAL FOR CATEGORY 86	0	0	-18,157	-36,314
	TOTAL EXPENDITURES FOR DECISION UNIT E246	0	0	0	-18,157
E247	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-762,500
	TOTAL REVENUES FOR DECISION UNIT E247	0	0	0	-762,500
EXPENDITURE					
31	PROMOTION & ADVERTISING				
7060	CONTRACTS	0	0	762,500	762,500
	TOTAL FOR CATEGORY 31	0	0	762,500	762,500

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-762,500	-1,525,000
	TOTAL FOR CATEGORY 86	0	0	-762,500	-1,525,000
	TOTAL EXPENDITURES FOR DECISION UNIT E247	0	0	0	-762,500
E248	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,000
	TOTAL REVENUES FOR DECISION UNIT E248	0	0	0	-500,000
	EXPENDITURE				
31	PROMOTION & ADVERTISING				
7127	ADVERTISING & PUBLIC REL - G	0	0	500,000	500,000
	TOTAL FOR CATEGORY 31	0	0	500,000	500,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,000	-1,000,000
	TOTAL FOR CATEGORY 86	0	0	-500,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	0	-500,000
E300	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,200
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	-16,200
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	16,200	0
	TOTAL FOR CATEGORY 60	0	0	16,200	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,200	-16,200
	TOTAL FOR CATEGORY 86	0	0	-16,200	-16,200
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	-16,200
E301	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,709

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	0	-5,709
EXPENDITURE					
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	5,709	6,411
	TOTAL FOR CATEGORY 60	0	0	5,709	6,411
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,709	-12,120
	TOTAL FOR CATEGORY 86	0	0	-5,709	-12,120
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	0	-5,709
E304	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,620
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	0	-1,620
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,620	0
	TOTAL FOR CATEGORY 61	0	0	1,620	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,620	-1,620
	TOTAL FOR CATEGORY 86	0	0	-1,620	-1,620
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	0	-1,620
E305	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,196
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	0	-2,196
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	2,196	2,196
	TOTAL FOR CATEGORY 61	0	0	2,196	2,196
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,196	-4,392
	TOTAL FOR CATEGORY 86	0	0	-2,196	-4,392

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	0	-2,196
E306	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,595
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	0	-1,595
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,595	1,756
	TOTAL FOR CATEGORY 61	0	0	1,595	1,756
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,595	-3,351
	TOTAL FOR CATEGORY 86	0	0	-1,595	-3,351
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	0	-1,595
E307	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,458
	TOTAL REVENUES FOR DECISION UNIT E307	0	0	0	-13,458
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	13,458	0
	TOTAL FOR CATEGORY 61	0	0	13,458	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,458	-13,458
	TOTAL FOR CATEGORY 86	0	0	-13,458	-13,458
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	0	-13,458
E308	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-147,421
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	0	-147,421
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9028	TRANS TO HISTORICAL SOCIETY	0	0	147,421	0
	TOTAL FOR CATEGORY 61	0	0	147,421	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-147,421	-147,421
	TOTAL FOR CATEGORY 86	0	0	-147,421	-147,421
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	0	-147,421
E309	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-71,754
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	0	-71,754
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	71,754	0
	TOTAL FOR CATEGORY 61	0	0	71,754	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-71,754	-71,754
	TOTAL FOR CATEGORY 86	0	0	-71,754	-71,754
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	0	-71,754
E310	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,100
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	0	-8,100
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	8,100	8,100
	TOTAL FOR CATEGORY 61	0	0	8,100	8,100
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,100	-16,200
	TOTAL FOR CATEGORY 86	0	0	-8,100	-16,200
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	0	-8,100
E311	GOVERNMENT SUPPORT SERVICES				
	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,289
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	0	-19,289
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	19,289	13,301
	TOTAL FOR CATEGORY 61	0	0	19,289	13,301
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,289	-32,590
	TOTAL FOR CATEGORY 86	0	0	-19,289	-32,590
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	0	-19,289
E313	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,041
	TOTAL REVENUES FOR DECISION UNIT E313	0	0	0	-5,041
EXPENDITURE					
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	5,041	5,041
	TOTAL FOR CATEGORY 62	0	0	5,041	5,041
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,041	-10,082
	TOTAL FOR CATEGORY 86	0	0	-5,041	-10,082
	TOTAL EXPENDITURES FOR DECISION UNIT E313	0	0	0	-5,041
E315	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,854
	TOTAL REVENUES FOR DECISION UNIT E315	0	0	0	-2,854
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	2,854	2,854
	TOTAL FOR CATEGORY 67	0	0	2,854	2,854
86	RESERVE				

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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	-2,854	-5,708
	TOTAL FOR CATEGORY 86	0	0	-2,854	-5,708
	TOTAL EXPENDITURES FOR DECISION UNIT E315	0	0	0	-2,854
E316	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,156
	TOTAL REVENUES FOR DECISION UNIT E316	0	0	0	-44,156
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	44,156	54,127
	TOTAL FOR CATEGORY 63	0	0	44,156	54,127
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,156	-98,283
	TOTAL FOR CATEGORY 86	0	0	-44,156	-98,283
	TOTAL EXPENDITURES FOR DECISION UNIT E316	0	0	0	-44,156
E318	GOVERNMENT SUPPORT SERVICES				
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	29,289	50,401
	TOTAL FOR CATEGORY 64	0	0	29,289	50,401
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-29,289	-50,401
	TOTAL FOR CATEGORY 86	0	0	-29,289	-50,401
	TOTAL EXPENDITURES FOR DECISION UNIT E318	0	0	0	0
E319	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,156
	TOTAL REVENUES FOR DECISION UNIT E319	0	0	0	-44,156
	EXPENDITURE				
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	44,156	53,857
	TOTAL FOR CATEGORY 64	0	0	44,156	53,857

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,156	-98,013
	TOTAL FOR CATEGORY 86	0	0	-44,156	-98,013
	TOTAL EXPENDITURES FOR DECISION UNIT E319	0	0	0	-44,156
E320	GOVERNMENT SUPPORT SERVICES				
	EXPENDITURE				
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	18,735	29,669
	TOTAL FOR CATEGORY 64	0	0	18,735	29,669
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-18,735	-29,669
	TOTAL FOR CATEGORY 86	0	0	-18,735	-29,669
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	0	0
E321	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,938
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	0	-7,938
	EXPENDITURE				
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	7,938	7,938
	TOTAL FOR CATEGORY 62	0	0	7,938	7,938
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,938	-15,876
	TOTAL FOR CATEGORY 86	0	0	-7,938	-15,876
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	0	-7,938
E322	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,127
	TOTAL REVENUES FOR DECISION UNIT E322	0	0	0	-5,127
	EXPENDITURE				
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	5,127	5,127
	TOTAL FOR CATEGORY 67	0	0	5,127	5,127

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,127	-10,254
	TOTAL FOR CATEGORY 86	0	0	-5,127	-10,254
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	0	-5,127
E324	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,325
	TOTAL REVENUES FOR DECISION UNIT E324	0	0	0	-4,325
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	4,325	4,325
	TOTAL FOR CATEGORY 63	0	0	4,325	4,325
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,325	-8,650
	TOTAL FOR CATEGORY 86	0	0	-4,325	-8,650
	TOTAL EXPENDITURES FOR DECISION UNIT E324	0	0	0	-4,325
E325	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,046
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	0	-9,046
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	9,046	0
	TOTAL FOR CATEGORY 63	0	0	9,046	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,046	-9,046
	TOTAL FOR CATEGORY 86	0	0	-9,046	-9,046
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	0	-9,046
E326	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,821

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 E326	0	0	0	-28,821
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	28,821	0
	TOTAL FOR CATEGORY 63	0	0	28,821	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,821	-28,821
	TOTAL FOR CATEGORY 86	0	0	-28,821	-28,821
	TOTAL EXPENDITURES FOR DECISION UNIT E326	0	0	0	-28,821
E329	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-25,453
	TOTAL REVENUES FOR DECISION UNIT E329	0	0	0	-25,453
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	25,453	26,344
	TOTAL FOR CATEGORY 63	0	0	25,453	26,344
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-25,453	-51,797
	TOTAL FOR CATEGORY 86	0	0	-25,453	-51,797
	TOTAL EXPENDITURES FOR DECISION UNIT E329	0	0	0	-25,453
E330	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-33,815
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-33,815
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	33,815	33,815
	TOTAL FOR CATEGORY 64	0	0	33,815	33,815
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,815	-67,630
	TOTAL FOR CATEGORY 86	0	0	-33,815	-67,630

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-33,815
E341	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,509
	TOTAL REVENUES FOR DECISION UNIT E341	0	0	0	-4,509
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	4,509	0
	TOTAL FOR CATEGORY 64	0	0	4,509	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,509	-4,509
	TOTAL FOR CATEGORY 86	0	0	-4,509	-4,509
	TOTAL EXPENDITURES FOR DECISION UNIT E341	0	0	0	-4,509
E540	ADJ TO TRANS FRM CULTRL AFFRS TO STATE PARKS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	403,423
	TOTAL REVENUES FOR DECISION UNIT E540	0	0	0	403,423
EXPENDITURE					
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	0	0	-403,423	-403,423
	TOTAL FOR CATEGORY 35	0	0	-403,423	-403,423
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	403,423	806,846
	TOTAL FOR CATEGORY 86	0	0	403,423	806,846
	TOTAL EXPENDITURES FOR DECISION UNIT E540	0	0	0	403,423
E541	ADJUST TO TRANS FRM CULTRL AFFRS TO NV FILM OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	739,427
	TOTAL REVENUES FOR DECISION UNIT E541	0	0	0	739,427
EXPENDITURE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	0	0	-739,427	-842,643
	TOTAL FOR CATEGORY 21	0	0	-739,427	-842,643
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	739,427	1,582,070
	TOTAL FOR CATEGORY 86	0	0	739,427	1,582,070
	TOTAL EXPENDITURES FOR DECISION UNIT E541	0	0	0	739,427
E542	ADJ TO TRANS FRM CULTRL AFFR TO STEWART INDIAN SCH				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	385,347
	TOTAL REVENUES FOR DECISION UNIT E542	0	0	0	385,347
	EXPENDITURE				
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	0	0	-385,347	-389,855
	TOTAL FOR CATEGORY 69	0	0	-385,347	-389,855
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	385,347	775,202
	TOTAL FOR CATEGORY 86	0	0	385,347	775,202
	TOTAL EXPENDITURES FOR DECISION UNIT E542	0	0	0	385,347
E543	ADJ TO TRANS FRM CULTRL AFFRS TO LOST CITY MUSEUM				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-164,504
	TOTAL REVENUES FOR DECISION UNIT E543	0	0	0	-164,504
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	164,504	166,873
	TOTAL FOR CATEGORY 60	0	0	164,504	166,873
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-164,504	-331,377
	TOTAL FOR CATEGORY 86	0	0	-164,504	-331,377
	TOTAL EXPENDITURES FOR DECISION UNIT E543	0	0	0	-164,504
E544	ADJ TO TRANS FRM CULTRL AFFRS TO NV HIST SOCIETY				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-256,146
	TOTAL REVENUES FOR DECISION UNIT E544	0	0	0	-256,146
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	256,146	260,789
	TOTAL FOR CATEGORY 61	0	0	256,146	260,789
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-256,146	-516,935
	TOTAL FOR CATEGORY 86	0	0	-256,146	-516,935
	TOTAL EXPENDITURES FOR DECISION UNIT E544	0	0	0	-256,146
E545	ADJ TO TRANS FRM CULTRL AFFRS NV STATE MUSEUM-CC				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-574,063
	TOTAL REVENUES FOR DECISION UNIT E545	0	0	0	-574,063
EXPENDITURE					
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	574,063	583,261
	TOTAL FOR CATEGORY 62	0	0	574,063	583,261
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-574,063	-1,157,324
	TOTAL FOR CATEGORY 86	0	0	-574,063	-1,157,324
	TOTAL EXPENDITURES FOR DECISION UNIT E545	0	0	0	-574,063
E546	ADJ TO TRANS FRM CULTRL AFFRS TO MUSEUM & HIST ADM				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-194,648
	TOTAL REVENUES FOR DECISION UNIT E546	0	0	0	-194,648
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	194,648	192,898

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 67	0	0	194,648	192,898
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-194,648	-387,546
	TOTAL FOR CATEGORY 86	0	0	-194,648	-387,546
	TOTAL EXPENDITURES FOR DECISION UNIT E546	0	0	0	-194,648
E547	ADJ TO TRANS FR CULTRL AFFRS TO NV STATE MUSEUM-LV [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-538,287
	TOTAL REVENUES FOR DECISION UNIT E547	0	0	0	-538,287
	EXPENDITURE				
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	538,287	547,744
	TOTAL FOR CATEGORY 63	0	0	538,287	547,744
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-538,287	-1,086,031
	TOTAL FOR CATEGORY 86	0	0	-538,287	-1,086,031
	TOTAL EXPENDITURES FOR DECISION UNIT E547	0	0	0	-538,287
E548	ADJ TO TRANS FRM CULTRL AFFRS TO RAILROAD MUSEUMS [See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-443,017
	TOTAL REVENUES FOR DECISION UNIT E548	0	0	0	-443,017
	EXPENDITURE				
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	443,017	447,788
	TOTAL FOR CATEGORY 64	0	0	443,017	447,788
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-443,017	-890,805
	TOTAL FOR CATEGORY 86	0	0	-443,017	-890,805
	TOTAL EXPENDITURES FOR DECISION UNIT E548	0	0	0	-443,017
E710	EQUIPMENT REPLACEMENT				
	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,590
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-4,590
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	4,590	0
	TOTAL FOR CATEGORY 63	0	0	4,590	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,590	-4,590
	TOTAL FOR CATEGORY 86	0	0	-4,590	-4,590
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-4,590
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-340
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-340
EXPENDITURE					
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	340	340
	TOTAL FOR CATEGORY 67	0	0	340	340
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-340	-680
	TOTAL FOR CATEGORY 86	0	0	-340	-680
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-340
E712	EQUIPMENT REPLACEMENT				
EXPENDITURE					
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	0	2,726
	TOTAL FOR CATEGORY 64	0	0	0	2,726
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-2,726
	TOTAL FOR CATEGORY 86	0	0	0	-2,726
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	0
E713	EQUIPMENT REPLACEMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,647
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	-1,647
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	1,647	2,863
	TOTAL FOR CATEGORY 65	0	0	1,647	2,863
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,647	-4,510
	TOTAL FOR CATEGORY 86	0	0	-1,647	-4,510
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	-1,647
E714	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-49,098
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	0	-49,098
EXPENDITURE					
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	49,098	0
	TOTAL FOR CATEGORY 61	0	0	49,098	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-49,098	-49,098
	TOTAL FOR CATEGORY 86	0	0	-49,098	-49,098
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	-49,098
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,062
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	-20,062
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,065	3,734
	TOTAL FOR CATEGORY 26	0	0	6,065	3,734

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	13,997	7,468
	TOTAL FOR CATEGORY 70	0	0	13,997	7,468
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,062	-31,264
	TOTAL FOR CATEGORY 86	0	0	-20,062	-31,264
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	-20,062
E716	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,218
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	0	-2,218
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	2,218	0
	TOTAL FOR CATEGORY 60	0	0	2,218	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,218	-2,218
	TOTAL FOR CATEGORY 86	0	0	-2,218	-2,218
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	0	-2,218
E717	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,974
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	0	-1,974
	EXPENDITURE				
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	1,974	0
	TOTAL FOR CATEGORY 61	0	0	1,974	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,974	-1,974
	TOTAL FOR CATEGORY 86	0	0	-1,974	-1,974
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	0	-1,974
E718	EQUIPMENT REPLACEMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,537
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	0	-4,537
EXPENDITURE					
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	4,537	0
	TOTAL FOR CATEGORY 62	0	0	4,537	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,537	-4,537
	TOTAL FOR CATEGORY 86	0	0	-4,537	-4,537
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	0	-4,537
E721	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,592
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-9,592
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	9,592	0
	TOTAL FOR CATEGORY 63	0	0	9,592	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,592	-9,592
	TOTAL FOR CATEGORY 86	0	0	-9,592	-9,592
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-9,592
E722	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-46,354
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	0	-46,354
EXPENDITURE					
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	46,354	0
	TOTAL FOR CATEGORY 63	0	0	46,354	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-46,354	-46,354
	TOTAL FOR CATEGORY 86	0	0	-46,354	-46,354
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	0	-46,354
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-29,200
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-29,200
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	20,737	20,737
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	7,621	7,621
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	537	518
5800	UNEMPLOYMENT COMPENSATION	0	0	5	11
5840	MEDICARE	0	0	300	300
	TOTAL FOR CATEGORY 01	0	0	29,200	29,187
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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-29,200	-58,387
	TOTAL FOR CATEGORY 86	0	0	-29,200	-58,387
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-29,200
E806	CLASSIFIED POSITION CHANGES [See Attachment]				
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				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-27,157
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	0	-27,157
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	22,022	22,022
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,239	4,239
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	570	551
5800	UNEMPLOYMENT COMPENSATION	0	0	6	12
5840	MEDICARE	0	0	320	320
	TOTAL FOR CATEGORY 01	0	0	27,157	27,144
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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,157	-54,301
	TOTAL FOR CATEGORY 86	0	0	-27,157	-54,301
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	0	-27,157
E807	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,910
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	0	-7,910
EXPENDITURE					
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	7,910	8,222
	TOTAL FOR CATEGORY 65	0	0	7,910	8,222

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,910	-16,132
	TOTAL FOR CATEGORY 86	0	0	-7,910	-16,132
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	0	-7,910
E808	CLASSIFIED POSITION CHANGES				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,936
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	0	-5,936
	EXPENDITURE				
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	5,936	5,934
	TOTAL FOR CATEGORY 65	0	0	5,936	5,934
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,936	-11,870
	TOTAL FOR CATEGORY 86	0	0	-5,936	-11,870
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	0	-5,936
E816	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,074
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	0	-9,074
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	7,358	7,358
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,416	1,416
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	190	184
5800	UNEMPLOYMENT COMPENSATION	0	0	2	4
5840	MEDICARE	0	0	108	108
	TOTAL FOR CATEGORY 01	0	0	9,074	9,070
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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,074	-18,144
	TOTAL FOR CATEGORY 86	0	0	-9,074	-18,144
	TOTAL EXPENDITURES FOR DECISION UNIT E816	0	0	0	-9,074
E900	TRANSFER FROM RAILROAD MUSEUM TO LOST CITY MUSEUM				
	EXPENDITURE				
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	91,698	94,779
	TOTAL FOR CATEGORY 60	0	0	91,698	94,779
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	-91,698	-94,779
	TOTAL FOR CATEGORY 64	0	0	-91,698	-94,779
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,722,973	50,510,524
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,717,669	50,504,982

Section B1: Summary by GL

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,775,860	25,141,883	18,275,906	12,607,967
2512	BALANCE FORWARD TO NEW YEAR	-25,141,883	0	0	0
3301	LODGING TAX	33,109,781	32,657,116	36,447,067	37,902,557
TOTAL REVENUES FOR BUDGET ACCOUNT 1520		30,743,758	57,798,999	54,722,973	50,510,524
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	790,084	795,680	1,042,048	1,048,707
5200	WORKERS COMPENSATION	12,088	13,775	13,435	13,469
5300	RETIREMENT	174,410	173,327	249,931	251,212
5400	PERSONNEL ASSESSMENT	1,765	1,773	3,197	3,197
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	14	14
5430	LABOR RELATIONS ASSESSMENT	227	227	140	140
5500	GROUP INSURANCE	68,905	91,080	118,920	113,160
5700	PAYROLL ASSESSMENT	364	368	1,073	1,073
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,571	25,300	26,987	26,221
5800	UNEMPLOYMENT COMPENSATION	469	0	262	528
5840	MEDICARE	11,265	11,537	15,111	15,208
5930	LONGEVITY PAY	1,457	0	2,450	2,850
5970	TERMINAL ANNUAL LEAVE PAY	1,033	0	0	0
TOTAL FOR CATEGORY 01		1,086,638	1,113,067	1,473,568	1,475,779
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,674	2,974	2,974	2,974
6130	PUBLIC TRANS OUT-OF-STATE	277	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	38	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	3,395	5,409	5,409	5,409
TOTAL FOR CATEGORY 02		8,384	8,706	8,706	8,706
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,762	4,917	4,917	4,917
6210	FS DAILY RENTAL IN-STATE	226	209	209	209
6215	NON-FS VEHICLE RENTAL IN-STATE	184	0	0	0
6220	AUTO MISC - IN-STATE	14	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	170	384	384	384
6240	PERSONAL VEHICLE IN-STATE	3,818	765	765	765
6250	COMM AIR TRANS IN-STATE	2,265	4,165	4,165	4,165
TOTAL FOR CATEGORY 03		10,439	10,440	10,440	10,440

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	132	1,200	1,200	1,200
7044	PRINTING AND COPYING - C	0	1,390	1,390	1,390
7045	STATE PRINTING CHARGES	151	0	0	0
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7054	AG TORT CLAIM ASSESSMENT	1,164	1,164	809	807
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,169	2,528
7110	NON-STATE OWNED OFFICE RENT	0	91,988	76,835	79,052
7255	B & G LEASE ASSESSMENT	0	0	3,324	3,874
7289	EITS PHONE LINE AND VOICEMAIL	1,791	2,015	2,067	2,067
7291	CELL PHONE/PAGER CHARGES	6,681	488	6,869	6,869
7460	EQUIPMENT PURCHASES < \$1,000	282	0	0	0
7635	MISCELLANEOUS SERVICES	28	845	845	845
7638	MISCELLANEOUS SERVICES - B	2,727	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,684	0	0
8240	NEW FURNISHINGS >\$5,000	0	27,691	0	0
	TOTAL FOR CATEGORY 04	12,983	128,492	95,535	98,659
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	434,669	595,481	0	0
	TOTAL FOR CATEGORY 21	434,669	595,481	0	0
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	256	2,628	2,628	2,628
7223	OTHER (NON-EITS) EDP COSTS - A	22,111	25,388	25,388	25,388
7531	EITS DISK STORAGE	15,016	3,362	1,686	1,686
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,300	4,170	6,913	6,913
7548	EITS SERVER HOSTING - VIRTUAL	4,154	1,784	4,782	4,782
7554	EITS INFRASTRUCTURE ASSESSMENT	3,085	3,078	5,574	5,342
7556	EITS SECURITY ASSESSMENT	1,084	1,082	1,494	1,491
8371	COMPUTER HARDWARE <\$5,000 - A	108	0	6,065	3,734
	TOTAL FOR CATEGORY 26	50,114	41,492	54,530	51,964
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	1,554	1,554
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	0	0	119	119
6250	COMM AIR TRANS IN-STATE	0	0	400	400
7302	REGISTRATION FEES	2,195	2,195	5,194	5,194
	TOTAL FOR CATEGORY 30	2,195	2,195	7,367	7,367
31	PROMOTION & ADVERTISING				

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	8,578	0	8,578	8,578
6210	FS DAILY RENTAL IN-STATE	431	0	431	431
6215	NON-FS VEHICLE RENTAL IN-STATE	538	0	538	538
6220	AUTO MISC - IN-STATE	253	0	253	253
6230	PUBLIC TRANSPORTATION IN-STATE	346	0	346	346
6240	PERSONAL VEHICLE IN-STATE	2,780	0	2,780	2,780
6250	COMM AIR TRANS IN-STATE	5,231	0	5,231	5,231
7020	OPERATING SUPPLIES	925	0	0	0
7040	NON-STATE PRINTING SERVICES	38,391	0	0	0
7060	CONTRACTS	372,271	0	774,029	774,029
7122	ADVERTISING & PUBLIC REL - B	45	0	0	0
7127	ADVERTISING & PUBLIC REL - G	186,798	1,425,000	1,000,000	1,000,000
7129	ADVERTISING & PUBLIC REL - I	19,500	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	2,918	0	0	0
7241	HOST FUND -A	1,642	0	0	0
7302	REGISTRATION FEES	1,679	0	1,075	1,075
7430	PROFESSIONAL SERVICES	1,400	0	10,000	10,000
	TOTAL FOR CATEGORY 31	643,726	1,425,000	1,803,261	1,803,261
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	403,423	403,423	0	0
	TOTAL FOR CATEGORY 35	403,423	403,423	0	0
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	100,954	103,414	98,400	98,400
	TOTAL FOR CATEGORY 42	100,954	103,414	98,400	98,400
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	50,000	1,000,000	1,500,000	1,500,000
	TOTAL FOR CATEGORY 50	50,000	1,000,000	1,500,000	1,500,000
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	245,664	264,840	628,318	621,065
	TOTAL FOR CATEGORY 60	245,664	264,840	628,318	621,065
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	377,737	416,673	1,114,496	837,807
	TOTAL FOR CATEGORY 61	377,737	416,673	1,114,496	837,807
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	892,157	928,722	1,805,941	1,830,061
	TOTAL FOR CATEGORY 62	892,157	928,722	1,805,941	1,830,061

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	775,388	886,217	1,849,306	1,790,603
	TOTAL FOR CATEGORY 63	775,388	886,217	1,849,306	1,790,603
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	637,661	713,154	1,413,821	1,465,551
	TOTAL FOR CATEGORY 64	637,661	713,154	1,413,821	1,465,551
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	1,305,402	1,427,563	1,520,856	1,281,705
	TOTAL FOR CATEGORY 65	1,305,402	1,427,563	1,520,856	1,281,705
66	TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS				
9123	TRANS TO STEWART INDIAN SCHOOL	89,833	0	0	0
	TOTAL FOR CATEGORY 66	89,833	0	0	0
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	363,124	282,173	864,729	647,231
	TOTAL FOR CATEGORY 67	363,124	282,173	864,729	647,231
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO STEWART INDIAN SCHOOL	232,930	273,273	0	0
	TOTAL FOR CATEGORY 69	232,930	273,273	0	0
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	23,020,337	29,498,768	27,908,452	27,569,671
	TOTAL FOR CATEGORY 70	23,020,337	29,498,768	27,908,452	27,569,671
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,275,906	12,559,943	9,406,712
	TOTAL FOR CATEGORY 86	0	18,275,906	12,559,943	9,406,712
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,717,669	50,504,982

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

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
B000	2511	BALANCE FORWARD FROM PREVIOUS YEAR	18,275,906	22,810,845	18,275,906	22,805,589	0	-5,256
E805	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,270	0	-29,200	0	-30,470
M300	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-38,394	0	-38,442	0	-48
TOTAL FOR REVENUE			18,275,906	22,773,721	18,275,906	22,737,947	0	-35,774
EXPENSE								
01	PERSONNEL SERVICES							
E805	5100	SALARIES	13,352	13,352	20,737	20,737	7,385	7,385
E805	5300	RETIREMENT	-15,164	-15,164	7,621	7,621	22,785	22,785
E805	5750	RETIRED EMPLOYEES GROUP INSURANCE	346	333	537	518	191	185
E805	5800	UNEMPLOYMENT COMPENSATION	3	7	5	11	2	4
E805	5840	MEDICARE	193	193	300	300	107	107
TOTAL FOR CATEGORY 01			-1,270	-1,279	29,200	29,187	30,470	30,466
64	TRANSFER TO NV STATE RAILROAD MUSEUM							
E318	9030	TRANS TO MUSEUM	0	53,727	29,289	50,401	29,289	-3,326
E320	9030	TRANS TO MUSEUM	0	33,482	18,735	29,669	18,735	-3,813
TOTAL FOR CATEGORY 64			0	87,209	48,024	80,070	48,024	-7,139
86	RESERVE							
B000	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	22,810,845	27,337,631	22,805,589	27,326,884	-5,256	-10,747
E318	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	-53,727	-29,289	-50,401	-29,289	3,326
E320	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	-33,482	-18,735	-29,669	-18,735	3,813
E805	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,270	2,549	-29,200	-58,387	-30,470	-60,936
M300	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-38,394	-70,476	-38,442	-70,575	-48	-99
TOTAL FOR CATEGORY 86			22,773,721	27,182,495	22,689,923	27,117,852	-83,798	-64,643
TOTAL FOR EXPENSE			22,772,451	27,268,425	22,767,147	27,227,109	-5,304	-41,316

Fund Mapping Detail

Report Date: 03/13/2025 11:11:46 AM

INITIAL AUTHORITY (G01) Year 1/FY26 (INCLUSIVE OF AMENDMENT A255851520)

BA: 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION	LODGING TAX	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	OTHER FUND	
DIV: DTCA - DIVISION OF TOURISM	3301	54,722,973
SFY 2026 - (G01) Complete Rollup		
01 PERSONNEL SERVICES	1,478,842	1,478,842
02 OUT-OF-STATE TRAVEL	8,706	8,706
03 IN-STATE TRAVEL	10,440	10,440
04 OPERATING	95,535	95,535
21 TRANSFER TO FILM DIVISION	0	0
26 INFORMATION SERVICES	54,530	54,530
30 TRAINING	7,367	7,367
31 PROMOTION & ADVERTISING	1,803,261	1,803,261
35 TRANSFER TO STATE PARKS	0	0
42 TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE	98,400	98,400
50 DESTINATION DEVELOPMENT GRANTS	1,500,000	1,500,000
60 TRANSFER TO LOST CITY MUSEUM	628,318	628,318
61 TRANSFER TO NEVADA HISTORICAL SOCIETY	1,114,496	1,114,496
62 TRANSFER TO NV STATE MUSEUM - CC	1,805,941	1,805,941
63 TRANSFER TO NV STATE MUSEUM - LV	1,849,306	1,849,306
64 TRANSFER TO NV STATE RAILROAD MUSEUM	1,365,797	1,365,797
65 TRANSFER TO NEVADA ARTS COUNCIL	1,520,856	1,520,856
66 TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS	0	0
67 TRANSFER TO DIVISION OF MUSEUMS & HISTORY	864,729	864,729
69 TRANSFER TO STEWART INDIAN SCHOOL	0	0
70 TRANSFER TO TOURISM	27,908,452	27,908,452
86 RESERVE	12,607,967	12,607,967
TOTAL REVENUE/EXPENDITURES	54,722,973	54,722,973
PERCENTAGE OF REVENUE TO TOTAL	100.00%	100.00%

Budget Amendment A258181520

BA: 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION	LODGING TAX	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	OTHER FUND	
DIV: DTCA - DIVISION OF TOURISM	3301	
SFY 2026 - (G01) Complete Rollup		
01 PERSONNEL SERVICES		
02 OUT-OF-STATE TRAVEL		
03 IN-STATE TRAVEL		
04 OPERATING		
21 TRANSFER TO FILM DIVISION		
26 INFORMATION SERVICES		
30 TRAINING		
31 PROMOTION & ADVERTISING		
35 TRANSFER TO STATE PARKS		
42 TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE		
50 DESTINATION DEVELOPMENT GRANTS		
60 TRANSFER TO LOST CITY MUSEUM		
61 TRANSFER TO NEVADA HISTORICAL SOCIETY		
62 TRANSFER TO NV STATE MUSEUM - CC		
63 TRANSFER TO NV STATE MUSEUM - LV		
64 TRANSFER TO NV STATE RAILROAD MUSEUM	48,024	48,024
65 TRANSFER TO NEVADA ARTS COUNCIL		
66 TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS		
67 TRANSFER TO DIVISION OF MUSEUMS & HISTORY		
69 TRANSFER TO STEWART INDIAN SCHOOL		
70 TRANSFER TO TOURISM		
86 RESERVE	-48,024	-48,024
TOTAL REVENUE/EXPENDITURES		

REVISED AUTHORITY

BA: 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION	LODGING TAX	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	OTHER FUND	
DIV: DTCA - DIVISION OF TOURISM	3301	54,722,973
SFY 2026 - (G01) Complete Rollup		
01 PERSONNEL SERVICES	1,478,842	1,478,842
02 OUT-OF-STATE TRAVEL	8,706	8,706
03 IN-STATE TRAVEL	10,440	10,440
04 OPERATING	95,535	95,535
21 TRANSFER TO FILM DIVISION	0	0
26 INFORMATION SERVICES	54,530	54,530
30 TRAINING	7,367	7,367
31 PROMOTION & ADVERTISING	1,803,261	1,803,261
35 TRANSFER TO STATE PARKS	0	0
42 TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE	98,400	98,400
50 DESTINATION DEVELOPMENT GRANTS	1,500,000	1,500,000
60 TRANSFER TO LOST CITY MUSEUM	628,318	628,318
61 TRANSFER TO NEVADA HISTORICAL SOCIETY	1,114,496	1,114,496
62 TRANSFER TO NV STATE MUSEUM - CC	1,805,941	1,805,941
63 TRANSFER TO NV STATE MUSEUM - LV	1,849,306	1,849,306
64 TRANSFER TO NV STATE RAILROAD MUSEUM	1,413,821	1,413,821
65 TRANSFER TO NEVADA ARTS COUNCIL	1,520,856	1,520,856
66 TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS	0	0
67 TRANSFER TO DIVISION OF MUSEUMS & HISTORY	864,729	864,729
69 TRANSFER TO STEWART INDIAN SCHOOL	0	0
70 TRANSFER TO TOURISM	27,908,452	27,908,452
86 RESERVE	12,559,943	12,559,943
TOTAL REVENUE/EXPENDITURES	54,722,973	54,722,973
PERCENTAGE OF REVENUE TO TOTAL	100.00%	100.00%

Fund Mapping Detail
 Report Date: 03/13/2025 03:49:29 PM

INITIAL AUTHORITY (G01) Year 2/FY27 (INCLUSIVE OF AMENDMENT A255851520)

BA: 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION	LODGING TAX	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	OTHER FUND	
DIV: DTCA - DIVISION OF TOURISM	3301	50,546,298
SFY 2027 - (G01) Complete Rollup		
01 PERSONNEL SERVICES	1,481,321	1,481,321
02 OUT-OF-STATE TRAVEL	8,706	8,706
03 IN-STATE TRAVEL	10,440	10,440
04 OPERATING	98,659	98,659
21 TRANSFER TO FILM DIVISION	0	0
26 INFORMATION SERVICES	51,964	51,964
30 TRAINING	7,367	7,367
31 PROMOTION & ADVERTISING	1,803,261	1,803,261
35 TRANSFER TO STATE PARKS	0	0
42 TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE	98,400	98,400
50 DESTINATION DEVELOPMENT GRANTS	1,500,000	1,500,000
60 TRANSFER TO LOST CITY MUSEUM	621,065	621,065
61 TRANSFER TO NEVADA HISTORICAL SOCIETY	837,807	837,807
62 TRANSFER TO NV STATE MUSEUM - CC	1,830,061	1,830,061
63 TRANSFER TO NV STATE MUSEUM - LV	1,790,603	1,790,603
64 TRANSFER TO NV STATE RAILROAD MUSEUM	1,472,690	1,472,690
65 TRANSFER TO NEVADA ARTS COUNCIL	1,281,705	1,281,705
66 TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS	0	0
67 TRANSFER TO DIVISION OF MUSEUMS & HISTORY	647,231	647,231
69 TRANSFER TO STEWART INDIAN SCHOOL	0	0
70 TRANSFER TO TOURISM	27,569,671	27,569,671
86 RESERVE	9,399,573	9,399,573
TOTAL REVENUE/EXPENDITURES	50,510,524	50,510,524

Budget Amendment A258181520

BA: 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION	LODGING TAX	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	OTHER FUND	
DIV: DTCA - DIVISION OF TOURISM	3301	
SFY 2027 - (G01) Complete Rollup		
01 PERSONNEL SERVICES		
02 OUT-OF-STATE TRAVEL		
03 IN-STATE TRAVEL		
04 OPERATING		
21 TRANSFER TO FILM DIVISION		
26 INFORMATION SERVICES		
30 TRAINING		
31 PROMOTION & ADVERTISING		
35 TRANSFER TO STATE PARKS		
42 TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE		
50 DESTINATION DEVELOPMENT GRANTS		
60 TRANSFER TO LOST CITY MUSEUM		
61 TRANSFER TO NEVADA HISTORICAL SOCIETY		
62 TRANSFER TO NV STATE MUSEUM - CC		
63 TRANSFER TO NV STATE MUSEUM - LV		
64 TRANSFER TO NV STATE RAILROAD MUSEUM	-7,139	-7,139
65 TRANSFER TO NEVADA ARTS COUNCIL		
66 TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS		
67 TRANSFER TO DIVISION OF MUSEUMS & HISTORY		
69 TRANSFER TO STEWART INDIAN SCHOOL		
70 TRANSFER TO TOURISM		
86 RESERVE	7,139	7,139
TOTAL REVENUE/EXPENDITURES		

REVISED AUTHORITY

BA: 1520 - DTCA - CULTURAL AFFAIRS ADMINISTRATION	LODGING TAX	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	OTHER FUND	
DIV: DTCA - DIVISION OF TOURISM	3301	50,546,298
SFY 2027 - (G01) Complete Rollup		
01 PERSONNEL SERVICES	1,481,321	1,481,321
02 OUT-OF-STATE TRAVEL	8,706	8,706
03 IN-STATE TRAVEL	10,440	10,440
04 OPERATING	98,659	98,659
21 TRANSFER TO FILM DIVISION	0	0
26 INFORMATION SERVICES	51,964	51,964
30 TRAINING	7,367	7,367
31 PROMOTION & ADVERTISING	1,803,261	1,803,261
35 TRANSFER TO STATE PARKS	0	0
42 TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE	98,400	98,400
50 DESTINATION DEVELOPMENT GRANTS	1,500,000	1,500,000
60 TRANSFER TO LOST CITY MUSEUM	621,065	621,065
61 TRANSFER TO NEVADA HISTORICAL SOCIETY	837,807	837,807
62 TRANSFER TO NV STATE MUSEUM - CC	1,830,061	1,830,061
63 TRANSFER TO NV STATE MUSEUM - LV	1,790,603	1,790,603
64 TRANSFER TO NV STATE RAILROAD MUSEUM	1,465,551	1,465,551
65 TRANSFER TO NEVADA ARTS COUNCIL	1,281,705	1,281,705
66 TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS	0	0
67 TRANSFER TO DIVISION OF MUSEUMS & HISTORY	647,231	647,231
69 TRANSFER TO STEWART INDIAN SCHOOL	0	0
70 TRANSFER TO TOURISM	27,569,671	27,569,671
86 RESERVE	9,406,712	9,406,712
TOTAL REVENUE/EXPENDITURES	50,510,524	50,510,524

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
E303	01	PERSONNEL SERVICES	5100	0	21,930	21,930	45,743	(465)	45,278
E318	01	PERSONNEL SERVICES	5100	0	18,617	18,617	37,668	1,014	38,682
E320	01	PERSONNEL SERVICES	5100	0	8,865	8,865	17,935	482	18,417
E303	01	PERSONNEL SERVICES	5200	0	820	820	1,711	(331)	1,380
E318	01	PERSONNEL SERVICES	5200	0	696	696	1,408	(37)	1,371
E320	01	PERSONNEL SERVICES	5200	0	332	332	670	18	688
E303	01	PERSONNEL SERVICES	5300	0	4,222	4,222	8,806	(90)	8,716
E318	01	PERSONNEL SERVICES	5300	0	3,584	3,584	7,251	195	7,446
E320	01	PERSONNEL SERVICES	5300	0	1,707	1,707	3,452	93	3,545
E303	01	PERSONNEL SERVICES	5400	0	355	355	355	0	355
E318	01	PERSONNEL SERVICES	5400	0	355	355	355	0	355
E320	01	PERSONNEL SERVICES	5400	0	174	174	174	0	174
E303	01	PERSONNEL SERVICES	5500	0	5,946	5,946	11,316	0	11,316
E318	01	PERSONNEL SERVICES	5500	0	5,946	5,946	11,316	0	11,316
E320	01	PERSONNEL SERVICES	5500	0	5,946	5,946	11,316	0	11,316
E303	01	PERSONNEL SERVICES	5700	0	107	107	107	0	107
E318	01	PERSONNEL SERVICES	5700	0	107	107	107	0	107
E320	01	PERSONNEL SERVICES	5700	0	53	53	53	0	53
E303	01	PERSONNEL SERVICES	5750	0	568	568	1,144	(12)	1,132
E318	01	PERSONNEL SERVICES	5750	0	482	482	942	25	967
E320	01	PERSONNEL SERVICES	5750	0	230	230	448	12	460
E303	01	PERSONNEL SERVICES	5800	0	11	11	22	0	22
E318	01	PERSONNEL SERVICES	5800	0	9	9	19	1	20
E320	01	PERSONNEL SERVICES	5800	0	4	4	9	1	10
E303	01	PERSONNEL SERVICES	5840	0	318	318	663	(7)	656
E318	01	PERSONNEL SERVICES	5840	0	270	270	546	15	561
E320	01	PERSONNEL SERVICES	5840	0	129	129	261	6	267
E303	04	OPERATING	7050	0	3	3	3	0	3
E318	04	OPERATING	7050	0	3	3	3	0	3
E320	04	OPERATING	7050	0	1	1	1	0	1
E303	04	OPERATING	7054	0	81	81	81	0	81
E318	04	OPERATING	7054	0	81	81	81	0	81
E320	04	OPERATING	7054	0	40	40	40	0	40
E303	04	OPERATING	8241	0	3,323	3,323	3,971	(3,971)	0
E318	04	OPERATING	8241	0	3,323	3,323	3,971	(3,971)	0
E320	04	OPERATING	8241	0	3,323	3,323	3,971	(3,971)	0
E303	26	INFORMATION SERVICES	7554	0	557	557	534	0	534
E318	26	INFORMATION SERVICES	7554	0	557	557	534	0	534
E320	26	INFORMATION SERVICES	7554	0	273	273	262	0	262
E303	26	INFORMATION SERVICES	7556	0	149	149	149	0	149
E318	26	INFORMATION SERVICES	7556	0	149	149	149	0	149
E320	26	INFORMATION SERVICES	7556	0	73	73	73	0	73
E303	26	INFORMATION SERVICES	7771	0	632	632	632	0	632
E318	26	INFORMATION SERVICES	7771	0	632	632	632	0	632
E320	26	INFORMATION SERVICES	7771	0	632	632	632	0	632
E303	26	INFORMATION SERVICES	8371	0	1,477	1,477	1,477	(1,477)	0

E318	26	INFORMATION SERVICES	8371	0	1,348	1,348	1,348	(1,348)	0
E320	26	INFORMATION SERVICES	8371	0	1,348	1,348	1,348	(1,348)	0
Total Category Expenditure					99,788			(15,166)	

Remarks
The purpose of this budget amendment is to correct the start dates for three positions associated with the addition of the new visitor center at the Boulder City Railroad Museum. These three positions (Retail Storekeeper 2, Custodial Worker 1, and Museum Attendant 1) are currently submitted in the Governor Recommends budget to start in year 2 of the biennium. This budget amendment changes the start date of all three positions from 07/01/2026 to 01/01/2026. Affected Dec Units are E303, E318, and E320. There is a companion budget amendment, A258181520, to provide for balancing of lodging tax transfers through budget account 1520.

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
DTCA - MUSEUMS AND HISTORY DIVISION**

**Budget Account 4216 - DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
Budget Amendment A258164216
2025-2027 Biennium (FY26-27)**

Submitted March 31, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The state railroad museums consist of the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum and the Boulder City Railroad Museum. The museums collect and display rolling stock, artifacts, memorabilia, photographs, records, and hardware. The Carson City and Boulder City museums run weekend train operations seasonally in each fiscal year. Statutory Authority: NRS 381.

Purpose of Work Program

The purpose of this budget amendment is to correct the start dates for three positions associated with the addition of the new visitor center at the Boulder City Railroad Museum. These three positions (Retail Storekeeper 2, Custodial Worker 1, and Museum Attendant 1) are currently submitted in the Governor Recommends budget to start in year 2 of the biennium. This budget amendment changes the start date of all three positions from 07/01/2026 to 01/01/2026. Affected Dec Units are E303, E318, and E320. There is a companion budget amendment, A258181520, to provide for balancing of lodging tax transfers through budget account 1520.

Justification

The three affected positions need to start on January 1st, 2026 in order to complete statutorily required training by the Federal Railroad Administration and fully integrate into Museum operations in order for the Museum to provide all services immediately upon opening.

Expected Benefits to be Realized

Approval of this budget amendment will allow the three new positions associated with the new Visitor Center to obtain required training prior to doors opening. Prior to the opening of the new facility, these positions will be completing statutorily required trainings, integrating with Museum operations, and assisting with the substantially increased visitation at the existing facility arising through excitement in the public generated by the imminent new facility and marketing campaign.

Explanation of Projections and Documentation

1. Before/After NEBS210A & NEBS210B Summaries G01
2. Before/After NEBS210A & NEBS210B Summaries G08
3. NEBS225 Version to Version (G01 to G08)
4. Fund Map Year 1
5. Fund Map Year 2

Summary of Alternatives and Why Current Proposal is Preferred

If this amendment is not approved, these positions will not be able to be recruited and start until after the opening of the new facility. This will cause substantial strain to existing staff and will likely require a phased opening of the new facility to account for the functions and services that cannot be fulfilled until these positions are filled and trained.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS
DTCA - MUSEUMS AND HISTORY DIVISION
DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
B/A 4216 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A258164216		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	317,653	343,010	11,265	-1,674	11,265	-1,674	3.5%	-0.5%	328,918	341,336		
3842	ADMISSION CHARGE	139,736	139,736			0	0	0.0%	0.0%	139,736	139,736		
3846	RIDE CHARGE	354,614	354,614			0	0	0.0%	0.0%	354,614	354,614		
4663	TRANS FROM COMMISSION ON TOUR	1,365,797	1,472,690	48,024	-7,139	48,024	-7,139	3.5%	-0.5%	1,413,821	1,465,551		
4665	TRANSFER MUSEUM DED TRUST	74,001	153,291	40,499	-6,353	40,499	-6,353	54.7%	-4.1%	114,500	146,938		
Total Revenues		2,251,801	2,463,341	99,788	-15,166	99,788	-15,166	4.4%	-0.6%	2,351,589	2,448,175		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	1,217,686	1,351,642	49,412	1,031	49,412	1,031	4.1%	0.1%	1,267,098	1,352,673	
01	5200	WORKERS COMPENSATION	24,474	29,363	1,848	-350	1,848	-350	7.6%	-1.2%	26,322	29,013	
01	5300	RETIREMENT	297,327	323,122	9,513	198	9,513	198	3.2%	0.1%	306,840	323,320	
01	5400	PERSONNEL ASSESSMENT	6,568	7,452	884		884	0	13.5%	0.0%	7,452	7,452	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	82	82			0	0	0.0%	0.0%	82	82	
01	5430	LABOR RELATIONS ASSESSMENT	792	792			0	0	0.0%	0.0%	792	792	
01	5500	GROUP INSURANCE	211,083	237,636	17,838		17,838	0	8.5%	0.0%	228,921	237,636	
01	5700	PAYROLL ASSESSMENT	1,983	2,250	267		267	0	13.5%	0.0%	2,250	2,250	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	31,539	33,790	1,280	25	1,280	25	4.1%	0.1%	32,819	33,815	
01	5800	UNEMPLOYMENT COMPENSATION	307	672	24	2	24	2	7.8%	0.3%	331	674	
01	5840	MEDICARE	17,656	19,595	717	14	717	14	4.1%	0.1%	18,373	19,609	
01	5930	LONGEVITY PAY	9,275	9,775			0	0	0.0%	0.0%	9,275	9,775	
03	6200	PER DIEM IN-STATE	612	612			0	0	0.0%	0.0%	612	612	
03	6210	FS DAILY RENTAL IN-STATE	247	247			0	0	0.0%	0.0%	247	247	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	146	146			0	0	0.0%	0.0%	146	146	
03	6240	PERSONAL VEHICLE IN-STATE	541	541			0	0	0.0%	0.0%	541	541	
03	6250	COMM AIR TRANS IN-STATE	20	20			0	0	0.0%	0.0%	20	20	
04	7050	EMPLOYEE BOND INSURANCE	50	57	7		7	0	14.0%	0.0%	57	57	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	54,055	54,055			0	0	0.0%	0.0%	54,055	54,055	
04	7054	AG TORT CLAIM ASSESSMENT	1,497	1,696	202		202	0	13.5%	0.0%	1,699	1,696	
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698			0	0	0.0%	0.0%	10,698	10,698	
04	8241	NEW FURNISHINGS <\$5,000 - A	3,323	11,913	9,969	-11,913	9,969	-11,913	300.0%	-100.0%	13,292	0	
15	7020	OPERATING SUPPLIES	109	109			0	0	0.0%	0.0%	109	109	
15	7030	FREIGHT CHARGES	15	15			0	0	0.0%	0.0%	15	15	
15	7044	PRINTING AND COPYING - C	12	12			0	0	0.0%	0.0%	12	12	
15	7052	VEHICLE COMP & COLLISION INS	137	137			0	0	0.0%	0.0%	137	137	
15	7059	AG VEHICLE LIABILITY INSURANCE	498	499			0	0	0.0%	0.0%	498	499	
15	7060	CONTRACTS	2,040	2,040			0	0	0.0%	0.0%	2,040	2,040	
15	7064	CONTRACTS - D	7,200	7,200			0	0	0.0%	0.0%	7,200	7,200	
15	7132	ELECTRIC UTILITIES	6,955	6,955			0	0	0.0%	0.0%	6,955	6,955	
15	7136	GARBAGE DISPOSAL UTILITIES	362	362			0	0	0.0%	0.0%	362	362	

15	7137	WATER & SEWER UTILITIES	839	839			0	0	0.0%	0.0%	839	839
15	7145	MAINTENANCE OF BLDGS AND GRDS-E	843	843			0	0	0.0%	0.0%	843	843
15	7153	GASOLINE	52	52			0	0	0.0%	0.0%	52	52
15	7220	OTHER EDP COSTS (NON-EITS)	616	616			0	0	0.0%	0.0%	616	616
15	7290	PHONE, FAX, COMMUNICATION LINE	941	941			0	0	0.0%	0.0%	941	941
15	7291	CELL PHONE/PAGER CHARGES	522	522			0	0	0.0%	0.0%	522	522
15	7296	EITS LONG DISTANCE CHARGES	60	60			0	0	0.0%	0.0%	60	60
15	7960	RENTALS FOR LAND/EQUIPMENT	0	0			0	0	0.0%	0.0%	0	0
15	7980	OPERATING LEASE PAYMENTS	0	0			0	0	0.0%	0.0%	0	0
20	7020	OPERATING SUPPLIES	1,014	1,014			0	0	0.0%	0.0%	1,014	1,014
20	7024	OPERATING SUPPLIES-D	3,123	3,123			0	0	0.0%	0.0%	3,123	3,123
20	7040	NON-STATE PRINTING SERVICES	400	400			0	0	0.0%	0.0%	400	400
20	7044	PRINTING AND COPYING - C	529	529			0	0	0.0%	0.0%	529	529
20	7045	STATE PRINTING CHARGES	30	30			0	0	0.0%	0.0%	30	30
20	7052	VEHICLE COMP & COLLISION INS	412	412			0	0	0.0%	0.0%	412	412
20	7053	RISK MGT MISC INS POLICIES	20	20			0	0	0.0%	0.0%	20	20
20	7059	AG VEHICLE LIABILITY INSURANCE	1,493	1,496			0	0	0.0%	0.0%	1,493	1,496
20	7060	CONTRACTS	5,298	5,298			0	0	0.0%	0.0%	5,298	5,298
20	7064	CONTRACTS - D	2,199	2,199			0	0	0.0%	0.0%	2,199	2,199
20	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
20	7132	ELECTRIC UTILITIES	12,976	12,976			0	0	0.0%	0.0%	12,976	12,976
20	7134	NATURAL GAS UTILITIES	14,077	14,077			0	0	0.0%	0.0%	14,077	14,077
20	7136	GARBAGE DISPOSAL UTILITIES	2,784	2,784			0	0	0.0%	0.0%	2,784	2,784
20	7137	WATER & SEWER UTILITIES	19,992	19,992			0	0	0.0%	0.0%	19,992	19,992
20	7140	MAINTENANCE OF BLDGS AND GRDS	1,385	1,385			0	0	0.0%	0.0%	1,385	1,385
20	7145	MAINTENANCE OF BLDGS AND GRDS-E	15,660	15,660			0	0	0.0%	0.0%	15,660	15,660
20	7152	DIESEL FUEL	1,201	1,201			0	0	0.0%	0.0%	1,201	1,201
20	7153	GASOLINE	1,925	1,925			0	0	0.0%	0.0%	1,925	1,925
20	7156	VEHICLE REPAIR & REPLACEMENT PARTS	761	761			0	0	0.0%	0.0%	761	761
20	7157	VEHICLE SUPPLIES - OTHER	2,249	2,249			0	0	0.0%	0.0%	2,249	2,249
20	7220	OTHER EDP COSTS (NON-EITS)	2,064	2,064			0	0	0.0%	0.0%	2,064	2,064
20	7260	TAXES AND ASSESSMENTS	1,414	1,414			0	0	0.0%	0.0%	1,414	1,414
20	7285	POSTAGE - STATE MAILROOM	557	557			0	0	0.0%	0.0%	557	557
20	7290	PHONE, FAX, COMMUNICATION LINE	3,884	3,884			0	0	0.0%	0.0%	3,884	3,884
20	7291	CELL PHONE/PAGER CHARGES	493	493			0	0	0.0%	0.0%	493	493
20	7296	EITS LONG DISTANCE CHARGES	365	365			0	0	0.0%	0.0%	365	365
20	7340	INSPECTIONS & CERTIFICATIONS	210	210			0	0	0.0%	0.0%	210	210
20	7390	CREDIT CARD DISCOUNT FEES	1,864	1,864			0	0	0.0%	0.0%	1,864	1,864
20	7960	RENTALS FOR LAND/EQUIPMENT	0	0			0	0	0.0%	0.0%	0	0
20	7980	OPERATING LEASE PAYMENTS	1,499	1,499			0	0	0.0%	0.0%	1,499	1,499
26	7531	EITS DISK STORAGE	5	5			0	0	0.0%	0.0%	5	5
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	14,344	15,899			0	0	0.0%	0.0%	14,344	15,899
26	7548	EITS SERVER HOSTING - VIRTUAL	241	241			0	0	0.0%	0.0%	241	241
26	7554	EITS INFRASTRUCTURE ASSESSMENT	10,306	11,207	1,387		1,387	0	13.5%	0.0%	11,693	11,207
26	7556	EITS SECURITY ASSESSMENT	2,762	3,127	371		371	0	13.4%	0.0%	3,133	3,127
26	7771	COMPUTER SOFTWARE <\$5,000 - A	632	2,528	1,896		1,896	0	300.0%	0.0%	2,528	2,528
26	8371	COMPUTER HARDWARE <\$5,000 - A	1,348	7,538	4,173	-4,173	4,173	-4,173	309.6%	-55.4%	5,521	3,365
40	7020	OPERATING SUPPLIES	2,030	2,030			0	0	0.0%	0.0%	2,030	2,030
40	7024	OPERATING SUPPLIES-D	1,699	1,699			0	0	0.0%	0.0%	1,699	1,699
40	7040	NON-STATE PRINTING SERVICES	38	38			0	0	0.0%	0.0%	38	38
40	7044	PRINTING AND COPYING - C	145	145			0	0	0.0%	0.0%	145	145
40	7052	VEHICLE COMP & COLLISION INS	137	137			0	0	0.0%	0.0%	137	137

40	7059	AG VEHICLE LIABILITY INSURANCE	498	499			0	0	0.0%	0.0%	498	499
40	7060	CONTRACTS	1,644	1,644			0	0	0.0%	0.0%	1,644	1,644
40	7064	CONTRACTS - D	4,939	4,939			0	0	0.0%	0.0%	4,939	4,939
40	7120	ADVERTISING & PUBLIC RELATIONS	914	914			0	0	0.0%	0.0%	914	914
40	7132	ELECTRIC UTILITIES	8,210	8,210			0	0	0.0%	0.0%	8,210	8,210
40	7134	NATURAL GAS UTILITIES	3,570	3,570			0	0	0.0%	0.0%	3,570	3,570
40	7136	GARBAGE DISPOSAL UTILITIES	2,409	2,409			0	0	0.0%	0.0%	2,409	2,409
40	7137	WATER & SEWER UTILITIES	5,058	5,058			0	0	0.0%	0.0%	5,058	5,058
40	7140	MAINTENANCE OF BLDGS AND GRDS	2,404	2,404			0	0	0.0%	0.0%	2,404	2,404
40	7145	MAINTENANCE OF BLDGS AND GRDS-E	34,544	34,544			0	0	0.0%	0.0%	34,544	34,544
40	7152	DIESEL FUEL	53,442	53,442			0	0	0.0%	0.0%	53,442	53,442
40	7153	GASOLINE	1,304	1,304			0	0	0.0%	0.0%	1,304	1,304
40	7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,314	2,314			0	0	0.0%	0.0%	2,314	2,314
40	7157	VEHICLE SUPPLIES - OTHER	886	886			0	0	0.0%	0.0%	886	886
40	7220	OTHER EDP COSTS (NON-EITS)	1,967	1,967			0	0	0.0%	0.0%	1,967	1,967
40	7290	PHONE, FAX, COMMUNICATION LINE	1,417	1,417			0	0	0.0%	0.0%	1,417	1,417
40	7291	CELL PHONE/PAGER CHARGES	482	482			0	0	0.0%	0.0%	482	482
40	7296	EITS LONG DISTANCE CHARGES	67	67			0	0	0.0%	0.0%	67	67
40	7301	MEMBERSHIP DUES	0	0			0	0	0.0%	0.0%	0	0
40	7340	INSPECTIONS & CERTIFICATIONS	1,010	1,010			0	0	0.0%	0.0%	1,010	1,010
40	7390	CREDIT CARD DISCOUNT FEES	962	962			0	0	0.0%	0.0%	962	962
40	7430	PROFESSIONAL SERVICES	41,747	41,747			0	0	0.0%	0.0%	41,747	41,747
40	7980	OPERATING LEASE PAYMENTS	1,311	1,311			0	0	0.0%	0.0%	1,311	1,311
40	8320	USED MAJOR EQUIPMENT >\$5,000	5,567	0			0	0	0.0%	0.0%	5,567	0
45	7024	OPERATING SUPPLIES-D	1,240	1,240			0	0	0.0%	0.0%	1,240	1,240
45	7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,197	1,197			0	0	0.0%	0.0%	1,197	1,197
45	7157	VEHICLE SUPPLIES - OTHER	12,354	12,354			0	0	0.0%	0.0%	12,354	12,354
45	7970	MATERIALS	507	507			0	0	0.0%	0.0%	507	507
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	15,110	15,110			0	0	0.0%	0.0%	15,110	15,110
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			2,251,801	2,463,341	99,788	-15,166	99,788	-15,166	4.4%	-0.6%	2,351,589	2,448,175

Section A1: Line Item Detail by GL

Budget Account: 4216 DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

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	561,498	583,490	706,154	719,258
2510	REVERSIONS	-39,775	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	805,393	531,426	0	0
2512	BALANCE FORWARD TO NEW YEAR	-531,425	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-48,614	0	0	0
3842	ADMISSION CHARGE	140,187	99,875	139,736	139,736
3846	RIDE CHARGE	284,540	300,404	323,144	323,144
4663	TRANS FROM COMMISSION ON TOUR	686,274	713,154	863,077	879,094
4665	TRANSFER MUSEUM DED TRUST	62,678	55,882	73,508	75,448
TOTAL REVENUES FOR DECISION UNIT B000		1,920,756	2,284,231	2,105,619	2,136,680
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	915,892	982,458	1,273,017	1,297,726
5200	WORKERS COMPENSATION	20,135	25,445	25,089	25,962
5300	RETIREMENT	220,326	232,085	281,242	285,578
5400	PERSONNEL ASSESSMENT	3,627	3,644	3,643	3,643
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78	78	78
5430	LABOR RELATIONS ASSESSMENT	1,080	1,080	1,080	1,080
5500	GROUP INSURANCE	132,974	163,944	163,944	163,944
5700	PAYROLL ASSESSMENT	672	680	680	680
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,484	31,241	40,483	41,269
5800	UNEMPLOYMENT COMPENSATION	572	0	0	0
5840	MEDICARE	13,057	14,244	18,458	18,815
5880	SHIFT DIFFERENTIAL PAY	1,001	0	0	0
5930	LONGEVITY PAY	8,239	0	0	0
TOTAL FOR CATEGORY 01		1,346,143	1,454,899	1,807,714	1,838,775
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	866	612	612	612
6210	FS DAILY RENTAL IN-STATE	0	247	247	247
6215	NON-FS VEHICLE RENTAL IN-STATE	0	146	146	146
6240	PERSONAL VEHICLE IN-STATE	18	541	541	541
6250	COMM AIR TRANS IN-STATE	288	20	20	20
TOTAL FOR CATEGORY 03		1,172	1,566	1,566	1,566
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	50	50	50	50

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
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37,460	37,460	37,460	37,460
7054	AG TORT CLAIM ASSESSMENT	2,152	2,153	2,153	2,153
7286	MAIL STOP-STATE MAILROM	4,934	5,934	5,934	5,934
TOTAL FOR CATEGORY 04		44,596	45,597	45,597	45,597
15	EAST ELY RR MUSEUM				
7020	OPERATING SUPPLIES	0	109	109	109
7024	OPERATING SUPPLIES-D	678	0	0	0
7030	FREIGHT CHARGES	0	15	15	15
7044	PRINTING AND COPYING - C	0	12	12	12
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	535	343	343	343
7060	CONTRACTS	2,040	1,046	1,046	1,046
7064	CONTRACTS - D	7,200	5,760	5,760	5,760
7132	ELECTRIC UTILITIES	6,955	6,557	6,557	6,557
7136	GARBAGE DISPOSAL UTILITIES	356	362	362	362
7137	WATER & SEWER UTILITIES	843	839	839	839
7145	MAINTENANCE OF BLDGS AND GRDS-E	810	843	843	843
7153	GASOLINE	0	52	52	52
7220	OTHER EDP COSTS (NON-EITS)	0	616	616	616
7290	PHONE, FAX, COMMUNICATION LINE	974	941	941	941
7291	CELL PHONE/PAGER CHARGES	0	522	522	522
7296	EITS LONG DISTANCE CHARGES	0	60	60	60
7430	PROFESSIONAL SERVICES	442	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	6	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	392	392	392
7980	OPERATING LEASE PAYMENTS	0	725	725	725
TOTAL FOR CATEGORY 15		21,012	19,367	19,367	19,367
20	NV STATE RAILROAD MUSEUM CC				
7020	OPERATING SUPPLIES	4,208	1,014	1,014	1,014
7024	OPERATING SUPPLIES-D	6,131	3,123	3,123	3,123
7040	NON-STATE PRINTING SERVICES	0	400	400	400
7044	PRINTING AND COPYING - C	20	529	529	529
7045	STATE PRINTING CHARGES	0	30	30	30
7052	VEHICLE COMP & COLLISION INS	347	520	520	520
7053	RISK MGT MISC INS POLICIES	26	104	104	104
7059	AG VEHICLE LIABILITY INSURANCE	1,435	1,028	1,028	1,028
7060	CONTRACTS	6,053	6,528	6,528	6,528
7064	CONTRACTS - D	4,608	2,199	2,199	2,199
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,932	1,932	1,932
7132	ELECTRIC UTILITIES	15,588	11,193	11,193	11,193

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
7134	NATURAL GAS UTILITIES	15,860	14,077	14,077	14,077
7136	GARBAGE DISPOSAL UTILITIES	2,672	2,784	2,784	2,784
7137	WATER & SEWER UTILITIES	19,992	9,822	9,822	9,822
7140	MAINTENANCE OF BLDGS AND GRDS	3,392	1,385	1,385	1,385
7145	MAINTENANCE OF BLDGS AND GRDS-E	5,534	15,660	15,660	15,660
7152	DIESEL FUEL	1,219	1,201	1,201	1,201
7153	GASOLINE	830	1,925	1,925	1,925
7156	VEHICLE REPAIR & REPLACEMENT PARTS	645	761	761	761
7157	VEHICLE SUPPLIES - OTHER	837	2,249	2,249	2,249
7220	OTHER EDP COSTS (NON-EITS)	5,952	2,064	2,064	2,064
7260	TAXES AND ASSESSMENTS	1,852	1,414	1,414	1,414
7285	POSTAGE - STATE MAILROOM	221	557	557	557
7290	PHONE, FAX, COMMUNICATION LINE	5,242	3,884	3,884	3,884
7291	CELL PHONE/PAGER CHARGES	488	493	493	493
7296	EITS LONG DISTANCE CHARGES	0	365	365	365
7340	INSPECTIONS & CERTIFICATIONS	0	210	210	210
7390	CREDIT CARD DISCOUNT FEES	1,764	1,864	1,864	1,864
7632	MISCELLANEOUS GOODS, MAT - B	12	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	648	648	648
7980	OPERATING LEASE PAYMENTS	1,499	1,499	1,499	1,499
TOTAL FOR CATEGORY 20		106,427	91,462	91,462	91,462
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	27	27	27
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,985	8,340	8,340	8,340
7548	EITS SERVER HOSTING - VIRTUAL	0	222	222	222
7554	EITS INFRASTRUCTURE ASSESSMENT	5,704	5,691	5,691	5,691
7556	EITS SECURITY ASSESSMENT	2,004	2,001	2,000	2,000
8371	COMPUTER HARDWARE <\$5,000 - A	982	0	0	0
TOTAL FOR CATEGORY 26		15,675	16,281	16,280	16,280
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	14,946	2,030	2,030	2,030
7024	OPERATING SUPPLIES-D	1,311	1,699	1,699	1,699
7040	NON-STATE PRINTING SERVICES	0	38	38	38
7044	PRINTING AND COPYING - C	162	145	145	145
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	1,643	2,033	2,033	2,033
7064	CONTRACTS - D	14,895	4,939	4,939	4,939
7090	EQUIPMENT REPAIR	184	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	550	914	914	914

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
7132	ELECTRIC UTILITIES	6,623	8,210	8,210	8,210
7134	NATURAL GAS UTILITIES	3,570	1,635	1,635	1,635
7136	GARBAGE DISPOSAL UTILITIES	2,409	1,990	1,990	1,990
7137	WATER & SEWER UTILITIES	4,833	5,058	5,058	5,058
7140	MAINTENANCE OF BLDGS AND GRDS	1,180	2,404	2,404	2,404
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,111	4,794	4,794	4,794
7152	DIESEL FUEL	16,000	53,442	53,442	53,442
7153	GASOLINE	2,181	1,304	1,304	1,304
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,854	2,314	2,314	2,314
7157	VEHICLE SUPPLIES - OTHER	1,370	886	886	886
7220	OTHER EDP COSTS (NON-EITS)	1,918	1,967	1,967	1,967
7286	MAIL STOP-STATE MAILROM	2,752	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,186	1,417	1,417	1,417
7291	CELL PHONE/PAGER CHARGES	521	482	482	482
7296	EITS LONG DISTANCE CHARGES	0	67	67	67
7301	MEMBERSHIP DUES	0	150	150	150
7340	INSPECTIONS & CERTIFICATIONS	400	1,010	1,010	1,010
7390	CREDIT CARD DISCOUNT FEES	2,186	962	962	962
7960	RENTALS FOR LAND/EQUIPMENT	4,074	0	0	0
7980	OPERATING LEASE PAYMENTS	1,323	1,406	1,406	1,406
TOTAL FOR CATEGORY 40		91,697	101,812	101,812	101,812
45	BOULDER CITY LOCOMOTIVE MAINT				
7024	OPERATING SUPPLIES-D	1,674	1,240	1,240	1,240
7040	NON-STATE PRINTING SERVICES	1,646	0	0	0
7056	INSURANCE DEDUCTIBLES	270	0	0	0
7090	EQUIPMENT REPAIR	3,156	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,829	1,197	1,197	1,197
7157	VEHICLE SUPPLIES - OTHER	968	12,354	12,354	12,354
7970	MATERIALS	0	507	507	507
TOTAL FOR CATEGORY 45		13,543	15,298	15,298	15,298
75	SB498 ONE SHOT				
7020	OPERATING SUPPLIES	12,813	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	176,521	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	21,060	0	0	0
TOTAL FOR CATEGORY 75		210,394	0	0	0
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,964	5,964	5,964	5,964
TOTAL FOR CATEGORY 82		5,964	5,964	5,964	5,964

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	559	559	559	559
	TOTAL FOR CATEGORY 87	559	559	559	559
95	DEFERRED FACILITIES MAINTENANCE				
7020	OPERATING SUPPLIES	1,867	2,122	0	0
7060	CONTRACTS	25,155	464,718	0	0
7090	EQUIPMENT REPAIR	610	0	0	0
7132	ELECTRIC UTILITIES	0	4,060	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	884	0	0
7137	WATER & SEWER UTILITIES	0	2,660	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,616	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,997	0	0	0
7152	DIESEL FUEL	16,851	19,182	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,746	0	0	0
7157	VEHICLE SUPPLIES - OTHER	165	37,800	0	0
7960	RENTALS FOR LAND/EQUIPMENT	6,567	0	0	0
	TOTAL FOR CATEGORY 95	63,574	531,426	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,920,756	2,284,231	2,105,619	2,136,680
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,410	13,217
4663	TRANS FROM COMMISSION ON TOUR	0	0	16,391	16,151
4665	TRANSFER MUSEUM DED TRUST	0	0	138	138
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	29,939	29,506
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	2,925	2,925
5700	PAYROLL ASSESSMENT	0	0	1,303	1,303
	TOTAL FOR CATEGORY 01	0	0	4,228	4,228
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	15,472	15,472
7054	AG TORT CLAIM ASSESSMENT	0	0	-656	-659
	TOTAL FOR CATEGORY 04	0	0	14,816	14,813
15	EAST ELY RR MUSEUM				
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 15	0	0	119	120
20	NV STATE RAILROAD MUSEUM CC				
7052	VEHICLE COMP & COLLISION INS	0	0	-108	-108
7059	AG VEHICLE LIABILITY INSURANCE	0	0	464	467
	TOTAL FOR CATEGORY 20	0	0	356	359
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-22	-22
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,486	5,486
7548	EITS SERVER HOSTING - VIRTUAL	0	0	19	19
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,615	4,186
7556	EITS SECURITY ASSESSMENT	0	0	762	756
	TOTAL FOR CATEGORY 26	0	0	10,860	10,425
40	BOULDER CITY RR OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
	TOTAL FOR CATEGORY 40	0	0	119	120
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-559	-559
	TOTAL FOR CATEGORY 87	0	0	-559	-559
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	29,939	29,506
M104	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,617	6,617
4663	TRANS FROM COMMISSION ON TOUR	0	0	8,088	8,088
	TOTAL REVENUES FOR DECISION UNIT M104	0	0	14,705	14,705
EXPENDITURE					
15	EAST ELY RR MUSEUM				
7132	ELECTRIC UTILITIES	0	0	398	398
	TOTAL FOR CATEGORY 15	0	0	398	398
20	NV STATE RAILROAD MUSEUM CC				
7132	ELECTRIC UTILITIES	0	0	1,783	1,783
7137	WATER & SEWER UTILITIES	0	0	10,170	10,170
	TOTAL FOR CATEGORY 20	0	0	11,953	11,953

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
40	BOULDER CITY RR OPERATING				
7134	NATURAL GAS UTILITIES	0	0	1,935	1,935
7136	GARBAGE DISPOSAL UTILITIES	0	0	419	419
	TOTAL FOR CATEGORY 40	0	0	2,354	2,354
	TOTAL EXPENDITURES FOR DECISION UNIT M104	0	0	14,705	14,705
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,236	8,461
3846	RIDE CHARGE	0	0	31,470	31,470
4663	TRANS FROM COMMISSION ON TOUR	0	0	10,066	10,341
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	49,772	50,272
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	4	4
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,080	-1,080
5930	LONGEVITY PAY	0	0	9,275	9,775
	TOTAL FOR CATEGORY 01	0	0	8,199	8,699
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,123	1,123
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764
	TOTAL FOR CATEGORY 04	0	0	5,887	5,887
15	EAST ELY RR MUSEUM				
7060	CONTRACTS	0	0	994	994
7064	CONTRACTS - D	0	0	1,440	1,440
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-392	-392
7980	OPERATING LEASE PAYMENTS	0	0	-725	-725
	TOTAL FOR CATEGORY 15	0	0	1,317	1,317
20	NV STATE RAILROAD MUSEUM CC				
7053	RISK MGT MISC INS POLICIES	0	0	-84	-84
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	-1,230	-1,230
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,932	-1,932
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-648	-648
	TOTAL FOR CATEGORY 20	0	0	-3,893	-3,893
40	BOULDER CITY RR OPERATING				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7060	CONTRACTS	0	0	-389	-389
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	29,750	29,750
7301	MEMBERSHIP DUES	0	0	-150	-150
7980	OPERATING LEASE PAYMENTS	0	0	-95	-95
	TOTAL FOR CATEGORY 40	0	0	29,116	29,116
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	9,146	9,146
	TOTAL FOR CATEGORY 82	0	0	9,146	9,146
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	49,772	50,272
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28,416	23,482
4663	TRANS FROM COMMISSION ON TOUR	0	0	34,376	28,400
4665	TRANSFER MUSEUM DED TRUST	0	0	355	300
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	63,147	52,182
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-5,588	-5,613
5200	WORKERS COMPENSATION	0	0	-409	-420
5300	RETIREMENT	0	0	25,660	26,085
5430	LABOR RELATIONS ASSESSMENT	0	0	792	792
5500	GROUP INSURANCE	0	0	50,112	39,744
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,656	-8,967
5800	UNEMPLOYMENT COMPENSATION	0	0	317	644
5840	MEDICARE	0	0	-81	-83
	TOTAL FOR CATEGORY 01	0	0	63,147	52,182
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	63,147	52,182
E303	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
	REVENUE				
00	REVENUE				
4665	TRANSFER MUSEUM DED TRUST	0	0	40,499	71,052
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	40,499	71,052
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	21,930	45,278
5200	WORKERS COMPENSATION	0	0	820	1,380

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5300	RETIREMENT	0	0	4,222	8,716
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	568	1,132
5800	UNEMPLOYMENT COMPENSATION	0	0	11	22
5840	MEDICARE	0	0	318	656
	TOTAL FOR CATEGORY 01	0	0	34,277	68,962
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 04	0	0	3,407	84
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	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	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,477	0
	TOTAL FOR CATEGORY 26	0	0	2,815	2,006
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	40,499	71,052
E318	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,870	11,823
4663	TRANS FROM COMMISSION ON TOUR	0	0	29,289	50,401
	TOTAL REVENUES FOR DECISION UNIT E318	0	0	36,159	62,224
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	18,617	38,682
5200	WORKERS COMPENSATION	0	0	696	1,371
5300	RETIREMENT	0	0	3,584	7,446
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	482	967
5800	UNEMPLOYMENT COMPENSATION	0	0	9	20
5840	MEDICARE	0	0	270	561

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	30,066	60,825
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 04	0	0	3,407	84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,348	0
	TOTAL FOR CATEGORY 26	0	0	2,686	1,315
	TOTAL EXPENDITURES FOR DECISION UNIT E318	0	0	36,159	62,224
E319	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,357	12,967
4663	TRANS FROM COMMISSION ON TOUR	0	0	44,156	53,857
	TOTAL REVENUES FOR DECISION UNIT E319	0	0	54,513	66,824
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	30,311	41,849
5200	WORKERS COMPENSATION	0	0	1,140	1,378
5300	RETIREMENT	0	0	5,835	8,056
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	785	1,046
5800	UNEMPLOYMENT COMPENSATION	0	0	10	20
5840	MEDICARE	0	0	440	607
	TOTAL FOR CATEGORY 01	0	0	47,902	64,734
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 04	0	0	3,407	84

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	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	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,348	0
	TOTAL FOR CATEGORY 26	0	0	3,204	2,006
	TOTAL EXPENDITURES FOR DECISION UNIT E319	0	0	54,513	66,824
E320	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,395	6,960
4663	TRANS FROM COMMISSION ON TOUR	0	0	18,735	29,669
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	23,130	36,629
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	8,865	18,417
5200	WORKERS COMPENSATION	0	0	332	688
5300	RETIREMENT	0	0	1,707	3,545
5400	PERSONNEL ASSESSMENT	0	0	174	174
5500	GROUP INSURANCE	0	0	5,946	11,316
5700	PAYROLL ASSESSMENT	0	0	53	53
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	230	460
5800	UNEMPLOYMENT COMPENSATION	0	0	4	10
5840	MEDICARE	0	0	129	267
	TOTAL FOR CATEGORY 01	0	0	17,440	34,930
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	40	40
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 04	0	0	3,364	41
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	273	262
7556	EITS SECURITY ASSESSMENT	0	0	73	73
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,348	0
	TOTAL FOR CATEGORY 26	0	0	2,326	1,658

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 E320	0	0	23,130	36,629
E330	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,932	7,932
4663	TRANS FROM COMMISSION ON TOUR	0	0	33,815	33,815
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	41,747	41,747
EXPENDITURE					
40	BOULDER CITY RR OPERATING				
7430	PROFESSIONAL SERVICES	0	0	41,747	41,747
	TOTAL FOR CATEGORY 40	0	0	41,747	41,747
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	41,747	41,747
E341	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,058	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	4,509	0
	TOTAL REVENUES FOR DECISION UNIT E341	0	0	5,567	0
EXPENDITURE					
40	BOULDER CITY RR OPERATING				
8320	USED MAJOR EQUIPMENT >\$5,000	0	0	5,567	0
	TOTAL FOR CATEGORY 40	0	0	5,567	0
	TOTAL EXPENDITURES FOR DECISION UNIT E341	0	0	5,567	0
E548	ADJ TO TRANS FRM CULTRL AFFRS TO RAILROAD MUSEUMS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-443,017	-447,788
4663	TRANS FROM COMMISSION ON TOUR	0	0	443,017	447,788
	TOTAL REVENUES FOR DECISION UNIT E548	0	0	0	0
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	639
4663	TRANS FROM COMMISSION ON TOUR	0	0	0	2,726

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	3,365
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,365
	TOTAL FOR CATEGORY 26	0	0	0	3,365
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	3,365
E900	TRANSFER FROM RAILROAD MUSEUM TO LOST CITY MUSEUM				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-21,510	-22,232
4663	TRANS FROM COMMISSION ON TOUR	0	0	-91,698	-94,779
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-113,208	-117,011
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-80,054	-83,666
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-15,410	-16,106
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	-2,073	-2,092
5800	UNEMPLOYMENT COMPENSATION	0	0	-20	-42
5840	MEDICARE	0	0	-1,161	-1,214
	TOTAL FOR CATEGORY 01	0	0	-112,418	-116,244
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-113,208	-117,011
TOTAL REVENUES FOR BUDGET ACCOUNT 4216		1,920,756	2,284,231	2,351,589	2,448,175
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216		1,920,756	2,284,231	2,351,589	2,448,175

Section B1: Summary by GL

Budget Account: 4216 DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	561,498	583,490	328,918	341,336
2510	REVERSIONS	-39,775	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	805,393	531,426	0	0
2512	BALANCE FORWARD TO NEW YEAR	-531,425	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-48,614	0	0	0
3842	ADMISSION CHARGE	140,187	99,875	139,736	139,736
3846	RIDE CHARGE	284,540	300,404	354,614	354,614
4663	TRANS FROM COMMISSION ON TOUR	686,274	713,154	1,413,821	1,465,551
4665	TRANSFER MUSEUM DED TRUST	62,678	55,882	114,500	146,938
TOTAL REVENUES FOR BUDGET ACCOUNT 4216		1,920,756	2,284,231	2,351,589	2,448,175
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	915,892	982,458	1,267,098	1,352,673
5200	WORKERS COMPENSATION	20,135	25,445	26,322	29,013
5300	RETIREMENT	220,326	232,085	306,840	323,320
5400	PERSONNEL ASSESSMENT	3,627	3,644	7,452	7,452
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78	82	82
5430	LABOR RELATIONS ASSESSMENT	1,080	1,080	792	792
5500	GROUP INSURANCE	132,974	163,944	228,921	237,636
5700	PAYROLL ASSESSMENT	672	680	2,250	2,250
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,484	31,241	32,819	33,815
5800	UNEMPLOYMENT COMPENSATION	572	0	331	674
5840	MEDICARE	13,057	14,244	18,373	19,609
5880	SHIFT DIFFERENTIAL PAY	1,001	0	0	0
5930	LONGEVITY PAY	8,239	0	9,275	9,775
TOTAL FOR CATEGORY 01		1,346,143	1,454,899	1,900,555	2,017,091
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	866	612	612	612
6210	FS DAILY RENTAL IN-STATE	0	247	247	247
6215	NON-FS VEHICLE RENTAL IN-STATE	0	146	146	146
6240	PERSONAL VEHICLE IN-STATE	18	541	541	541
6250	COMM AIR TRANS IN-STATE	288	20	20	20
TOTAL FOR CATEGORY 03		1,172	1,566	1,566	1,566
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	50	50	57	57
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37,460	37,460	54,055	54,055

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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	2,152	2,153	1,699	1,696
7286	MAIL STOP-STATE MAILROM	4,934	5,934	10,698	10,698
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,292	0
TOTAL FOR CATEGORY 04		44,596	45,597	79,801	66,506
15	EAST ELY RR MUSEUM				
7020	OPERATING SUPPLIES	0	109	109	109
7024	OPERATING SUPPLIES-D	678	0	0	0
7030	FREIGHT CHARGES	0	15	15	15
7044	PRINTING AND COPYING - C	0	12	12	12
7052	VEHICLE COMP & COLLISION INS	173	173	137	137
7059	AG VEHICLE LIABILITY INSURANCE	535	343	498	499
7060	CONTRACTS	2,040	1,046	2,040	2,040
7064	CONTRACTS - D	7,200	5,760	7,200	7,200
7132	ELECTRIC UTILITIES	6,955	6,557	6,955	6,955
7136	GARBAGE DISPOSAL UTILITIES	356	362	362	362
7137	WATER & SEWER UTILITIES	843	839	839	839
7145	MAINTENANCE OF BLDGS AND GRDS-E	810	843	843	843
7153	GASOLINE	0	52	52	52
7220	OTHER EDP COSTS (NON-EITS)	0	616	616	616
7290	PHONE, FAX, COMMUNICATION LINE	974	941	941	941
7291	CELL PHONE/PAGER CHARGES	0	522	522	522
7296	EITS LONG DISTANCE CHARGES	0	60	60	60
7430	PROFESSIONAL SERVICES	442	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	6	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	392	0	0
7980	OPERATING LEASE PAYMENTS	0	725	0	0
TOTAL FOR CATEGORY 15		21,012	19,367	21,201	21,202
20	NV STATE RAILROAD MUSEUM CC				
7020	OPERATING SUPPLIES	4,208	1,014	1,014	1,014
7024	OPERATING SUPPLIES-D	6,131	3,123	3,123	3,123
7040	NON-STATE PRINTING SERVICES	0	400	400	400
7044	PRINTING AND COPYING - C	20	529	529	529
7045	STATE PRINTING CHARGES	0	30	30	30
7052	VEHICLE COMP & COLLISION INS	347	520	412	412
7053	RISK MGT MISC INS POLICIES	26	104	20	20
7059	AG VEHICLE LIABILITY INSURANCE	1,435	1,028	1,493	1,496
7060	CONTRACTS	6,053	6,528	5,298	5,298
7064	CONTRACTS - D	4,608	2,199	2,199	2,199
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,932	0	0
7132	ELECTRIC UTILITIES	15,588	11,193	12,976	12,976

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7134	NATURAL GAS UTILITIES	15,860	14,077	14,077	14,077
7136	GARBAGE DISPOSAL UTILITIES	2,672	2,784	2,784	2,784
7137	WATER & SEWER UTILITIES	19,992	9,822	19,992	19,992
7140	MAINTENANCE OF BLDGS AND GRDS	3,392	1,385	1,385	1,385
7145	MAINTENANCE OF BLDGS AND GRDS-E	5,534	15,660	15,660	15,660
7152	DIESEL FUEL	1,219	1,201	1,201	1,201
7153	GASOLINE	830	1,925	1,925	1,925
7156	VEHICLE REPAIR & REPLACEMENT PARTS	645	761	761	761
7157	VEHICLE SUPPLIES - OTHER	837	2,249	2,249	2,249
7220	OTHER EDP COSTS (NON-EITS)	5,952	2,064	2,064	2,064
7260	TAXES AND ASSESSMENTS	1,852	1,414	1,414	1,414
7285	POSTAGE - STATE MAILROOM	221	557	557	557
7290	PHONE, FAX, COMMUNICATION LINE	5,242	3,884	3,884	3,884
7291	CELL PHONE/PAGER CHARGES	488	493	493	493
7296	EITS LONG DISTANCE CHARGES	0	365	365	365
7340	INSPECTIONS & CERTIFICATIONS	0	210	210	210
7390	CREDIT CARD DISCOUNT FEES	1,764	1,864	1,864	1,864
7632	MISCELLANEOUS GOODS, MAT - B	12	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	648	0	0
7980	OPERATING LEASE PAYMENTS	1,499	1,499	1,499	1,499
TOTAL FOR CATEGORY 20		106,427	91,462	99,878	99,881
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	27	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,985	8,340	14,344	15,899
7548	EITS SERVER HOSTING - VIRTUAL	0	222	241	241
7554	EITS INFRASTRUCTURE ASSESSMENT	5,704	5,691	11,693	11,207
7556	EITS SECURITY ASSESSMENT	2,004	2,001	3,133	3,127
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,528	2,528
8371	COMPUTER HARDWARE <\$5,000 - A	982	0	5,521	3,365
TOTAL FOR CATEGORY 26		15,675	16,281	37,465	36,372
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	14,946	2,030	2,030	2,030
7024	OPERATING SUPPLIES-D	1,311	1,699	1,699	1,699
7040	NON-STATE PRINTING SERVICES	0	38	38	38
7044	PRINTING AND COPYING - C	162	145	145	145
7052	VEHICLE COMP & COLLISION INS	173	173	137	137
7059	AG VEHICLE LIABILITY INSURANCE	342	343	498	499
7060	CONTRACTS	1,643	2,033	1,644	1,644
7064	CONTRACTS - D	14,895	4,939	4,939	4,939
7090	EQUIPMENT REPAIR	184	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
7120	ADVERTISING & PUBLIC RELATIONS	550	914	914	914
7132	ELECTRIC UTILITIES	6,623	8,210	8,210	8,210
7134	NATURAL GAS UTILITIES	3,570	1,635	3,570	3,570
7136	GARBAGE DISPOSAL UTILITIES	2,409	1,990	2,409	2,409
7137	WATER & SEWER UTILITIES	4,833	5,058	5,058	5,058
7140	MAINTENANCE OF BLDGS AND GRDS	1,180	2,404	2,404	2,404
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,111	4,794	34,544	34,544
7152	DIESEL FUEL	16,000	53,442	53,442	53,442
7153	GASOLINE	2,181	1,304	1,304	1,304
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,854	2,314	2,314	2,314
7157	VEHICLE SUPPLIES - OTHER	1,370	886	886	886
7220	OTHER EDP COSTS (NON-EITS)	1,918	1,967	1,967	1,967
7286	MAIL STOP-STATE MAILROM	2,752	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,186	1,417	1,417	1,417
7291	CELL PHONE/PAGER CHARGES	521	482	482	482
7296	EITS LONG DISTANCE CHARGES	0	67	67	67
7301	MEMBERSHIP DUES	0	150	0	0
7340	INSPECTIONS & CERTIFICATIONS	400	1,010	1,010	1,010
7390	CREDIT CARD DISCOUNT FEES	2,186	962	962	962
7430	PROFESSIONAL SERVICES	0	0	41,747	41,747
7960	RENTALS FOR LAND/EQUIPMENT	4,074	0	0	0
7980	OPERATING LEASE PAYMENTS	1,323	1,406	1,311	1,311
8320	USED MAJOR EQUIPMENT >\$5,000	0	0	5,567	0
TOTAL FOR CATEGORY 40		91,697	101,812	180,715	175,149
45	BOULDER CITY LOCOMOTIVE MAINT				
7024	OPERATING SUPPLIES-D	1,674	1,240	1,240	1,240
7040	NON-STATE PRINTING SERVICES	1,646	0	0	0
7056	INSURANCE DEDUCTIBLES	270	0	0	0
7090	EQUIPMENT REPAIR	3,156	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,829	1,197	1,197	1,197
7157	VEHICLE SUPPLIES - OTHER	968	12,354	12,354	12,354
7970	MATERIALS	0	507	507	507
TOTAL FOR CATEGORY 45		13,543	15,298	15,298	15,298
75	SB498 ONE SHOT				
7020	OPERATING SUPPLIES	12,813	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	176,521	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	21,060	0	0	0
TOTAL FOR CATEGORY 75		210,394	0	0	0
82	DHRM COST ALLOCATION				

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
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,964	5,964	15,110	15,110
	TOTAL FOR CATEGORY 82	5,964	5,964	15,110	15,110
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	559	559	0	0
	TOTAL FOR CATEGORY 87	559	559	0	0
95	DEFERRED FACILITIES MAINTENANCE				
7020	OPERATING SUPPLIES	1,867	2,122	0	0
7060	CONTRACTS	25,155	464,718	0	0
7090	EQUIPMENT REPAIR	610	0	0	0
7132	ELECTRIC UTILITIES	0	4,060	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	884	0	0
7137	WATER & SEWER UTILITIES	0	2,660	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,616	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,997	0	0	0
7152	DIESEL FUEL	16,851	19,182	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,746	0	0	0
7157	VEHICLE SUPPLIES - OTHER	165	37,800	0	0
7960	RENTALS FOR LAND/EQUIPMENT	6,567	0	0	0
	TOTAL FOR CATEGORY 95	63,574	531,426	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	1,920,756	2,284,231	2,351,589	2,448,175

Section A1: Line Item Detail by GL

Budget Account: 4216 DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

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	561,498	583,490	706,154	719,258
2510	REVERSIONS	-39,775	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	805,393	531,426	0	0
2512	BALANCE FORWARD TO NEW YEAR	-531,425	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-48,614	0	0	0
3842	ADMISSION CHARGE	140,187	99,875	139,736	139,736
3846	RIDE CHARGE	284,540	300,404	323,144	323,144
4663	TRANS FROM COMMISSION ON TOUR	686,274	713,154	863,077	879,094
4665	TRANSFER MUSEUM DED TRUST	62,678	55,882	73,508	75,448
TOTAL REVENUES FOR DECISION UNIT B000		1,920,756	2,284,231	2,105,619	2,136,680
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	915,892	982,458	1,273,017	1,297,726
5200	WORKERS COMPENSATION	20,135	25,445	25,089	25,962
5300	RETIREMENT	220,326	232,085	281,242	285,578
5400	PERSONNEL ASSESSMENT	3,627	3,644	3,643	3,643
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78	78	78
5430	LABOR RELATIONS ASSESSMENT	1,080	1,080	1,080	1,080
5500	GROUP INSURANCE	132,974	163,944	163,944	163,944
5700	PAYROLL ASSESSMENT	672	680	680	680
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,484	31,241	40,483	41,269
5800	UNEMPLOYMENT COMPENSATION	572	0	0	0
5840	MEDICARE	13,057	14,244	18,458	18,815
5880	SHIFT DIFFERENTIAL PAY	1,001	0	0	0
5930	LONGEVITY PAY	8,239	0	0	0
TOTAL FOR CATEGORY 01		1,346,143	1,454,899	1,807,714	1,838,775
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	866	612	612	612
6210	FS DAILY RENTAL IN-STATE	0	247	247	247
6215	NON-FS VEHICLE RENTAL IN-STATE	0	146	146	146
6240	PERSONAL VEHICLE IN-STATE	18	541	541	541
6250	COMM AIR TRANS IN-STATE	288	20	20	20
TOTAL FOR CATEGORY 03		1,172	1,566	1,566	1,566
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	50	50	50	50

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
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37,460	37,460	37,460	37,460
7054	AG TORT CLAIM ASSESSMENT	2,152	2,153	2,153	2,153
7286	MAIL STOP-STATE MAILROM	4,934	5,934	5,934	5,934
TOTAL FOR CATEGORY 04		44,596	45,597	45,597	45,597
15	EAST ELY RR MUSEUM				
7020	OPERATING SUPPLIES	0	109	109	109
7024	OPERATING SUPPLIES-D	678	0	0	0
7030	FREIGHT CHARGES	0	15	15	15
7044	PRINTING AND COPYING - C	0	12	12	12
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	535	343	343	343
7060	CONTRACTS	2,040	1,046	1,046	1,046
7064	CONTRACTS - D	7,200	5,760	5,760	5,760
7132	ELECTRIC UTILITIES	6,955	6,557	6,557	6,557
7136	GARBAGE DISPOSAL UTILITIES	356	362	362	362
7137	WATER & SEWER UTILITIES	843	839	839	839
7145	MAINTENANCE OF BLDGS AND GRDS-E	810	843	843	843
7153	GASOLINE	0	52	52	52
7220	OTHER EDP COSTS (NON-EITS)	0	616	616	616
7290	PHONE, FAX, COMMUNICATION LINE	974	941	941	941
7291	CELL PHONE/PAGER CHARGES	0	522	522	522
7296	EITS LONG DISTANCE CHARGES	0	60	60	60
7430	PROFESSIONAL SERVICES	442	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	6	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	392	392	392
7980	OPERATING LEASE PAYMENTS	0	725	725	725
TOTAL FOR CATEGORY 15		21,012	19,367	19,367	19,367
20	NV STATE RAILROAD MUSEUM CC				
7020	OPERATING SUPPLIES	4,208	1,014	1,014	1,014
7024	OPERATING SUPPLIES-D	6,131	3,123	3,123	3,123
7040	NON-STATE PRINTING SERVICES	0	400	400	400
7044	PRINTING AND COPYING - C	20	529	529	529
7045	STATE PRINTING CHARGES	0	30	30	30
7052	VEHICLE COMP & COLLISION INS	347	520	520	520
7053	RISK MGT MISC INS POLICIES	26	104	104	104
7059	AG VEHICLE LIABILITY INSURANCE	1,435	1,028	1,028	1,028
7060	CONTRACTS	6,053	6,528	6,528	6,528
7064	CONTRACTS - D	4,608	2,199	2,199	2,199
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,932	1,932	1,932
7132	ELECTRIC UTILITIES	15,588	11,193	11,193	11,193

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7134	NATURAL GAS UTILITIES	15,860	14,077	14,077	14,077
7136	GARBAGE DISPOSAL UTILITIES	2,672	2,784	2,784	2,784
7137	WATER & SEWER UTILITIES	19,992	9,822	9,822	9,822
7140	MAINTENANCE OF BLDGS AND GRDS	3,392	1,385	1,385	1,385
7145	MAINTENANCE OF BLDGS AND GRDS-E	5,534	15,660	15,660	15,660
7152	DIESEL FUEL	1,219	1,201	1,201	1,201
7153	GASOLINE	830	1,925	1,925	1,925
7156	VEHICLE REPAIR & REPLACEMENT PARTS	645	761	761	761
7157	VEHICLE SUPPLIES - OTHER	837	2,249	2,249	2,249
7220	OTHER EDP COSTS (NON-EITS)	5,952	2,064	2,064	2,064
7260	TAXES AND ASSESSMENTS	1,852	1,414	1,414	1,414
7285	POSTAGE - STATE MAILROOM	221	557	557	557
7290	PHONE, FAX, COMMUNICATION LINE	5,242	3,884	3,884	3,884
7291	CELL PHONE/PAGER CHARGES	488	493	493	493
7296	EITS LONG DISTANCE CHARGES	0	365	365	365
7340	INSPECTIONS & CERTIFICATIONS	0	210	210	210
7390	CREDIT CARD DISCOUNT FEES	1,764	1,864	1,864	1,864
7632	MISCELLANEOUS GOODS, MAT - B	12	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	648	648	648
7980	OPERATING LEASE PAYMENTS	1,499	1,499	1,499	1,499
TOTAL FOR CATEGORY 20		106,427	91,462	91,462	91,462
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	27	27	27
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,985	8,340	8,340	8,340
7548	EITS SERVER HOSTING - VIRTUAL	0	222	222	222
7554	EITS INFRASTRUCTURE ASSESSMENT	5,704	5,691	5,691	5,691
7556	EITS SECURITY ASSESSMENT	2,004	2,001	2,000	2,000
8371	COMPUTER HARDWARE <\$5,000 - A	982	0	0	0
TOTAL FOR CATEGORY 26		15,675	16,281	16,280	16,280
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	14,946	2,030	2,030	2,030
7024	OPERATING SUPPLIES-D	1,311	1,699	1,699	1,699
7040	NON-STATE PRINTING SERVICES	0	38	38	38
7044	PRINTING AND COPYING - C	162	145	145	145
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	1,643	2,033	2,033	2,033
7064	CONTRACTS - D	14,895	4,939	4,939	4,939
7090	EQUIPMENT REPAIR	184	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	550	914	914	914

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
7132	ELECTRIC UTILITIES	6,623	8,210	8,210	8,210
7134	NATURAL GAS UTILITIES	3,570	1,635	1,635	1,635
7136	GARBAGE DISPOSAL UTILITIES	2,409	1,990	1,990	1,990
7137	WATER & SEWER UTILITIES	4,833	5,058	5,058	5,058
7140	MAINTENANCE OF BLDGS AND GRDS	1,180	2,404	2,404	2,404
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,111	4,794	4,794	4,794
7152	DIESEL FUEL	16,000	53,442	53,442	53,442
7153	GASOLINE	2,181	1,304	1,304	1,304
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,854	2,314	2,314	2,314
7157	VEHICLE SUPPLIES - OTHER	1,370	886	886	886
7220	OTHER EDP COSTS (NON-EITS)	1,918	1,967	1,967	1,967
7286	MAIL STOP-STATE MAILROM	2,752	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,186	1,417	1,417	1,417
7291	CELL PHONE/PAGER CHARGES	521	482	482	482
7296	EITS LONG DISTANCE CHARGES	0	67	67	67
7301	MEMBERSHIP DUES	0	150	150	150
7340	INSPECTIONS & CERTIFICATIONS	400	1,010	1,010	1,010
7390	CREDIT CARD DISCOUNT FEES	2,186	962	962	962
7960	RENTALS FOR LAND/EQUIPMENT	4,074	0	0	0
7980	OPERATING LEASE PAYMENTS	1,323	1,406	1,406	1,406
TOTAL FOR CATEGORY 40		91,697	101,812	101,812	101,812
45	BOULDER CITY LOCOMOTIVE MAINT				
7024	OPERATING SUPPLIES-D	1,674	1,240	1,240	1,240
7040	NON-STATE PRINTING SERVICES	1,646	0	0	0
7056	INSURANCE DEDUCTIBLES	270	0	0	0
7090	EQUIPMENT REPAIR	3,156	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,829	1,197	1,197	1,197
7157	VEHICLE SUPPLIES - OTHER	968	12,354	12,354	12,354
7970	MATERIALS	0	507	507	507
TOTAL FOR CATEGORY 45		13,543	15,298	15,298	15,298
75	SB498 ONE SHOT				
7020	OPERATING SUPPLIES	12,813	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	176,521	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	21,060	0	0	0
TOTAL FOR CATEGORY 75		210,394	0	0	0
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,964	5,964	5,964	5,964
TOTAL FOR CATEGORY 82		5,964	5,964	5,964	5,964

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
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	559	559	559	559
	TOTAL FOR CATEGORY 87	559	559	559	559
95	DEFERRED FACILITIES MAINTENANCE				
7020	OPERATING SUPPLIES	1,867	2,122	0	0
7060	CONTRACTS	25,155	464,718	0	0
7090	EQUIPMENT REPAIR	610	0	0	0
7132	ELECTRIC UTILITIES	0	4,060	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	884	0	0
7137	WATER & SEWER UTILITIES	0	2,660	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,616	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,997	0	0	0
7152	DIESEL FUEL	16,851	19,182	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,746	0	0	0
7157	VEHICLE SUPPLIES - OTHER	165	37,800	0	0
7960	RENTALS FOR LAND/EQUIPMENT	6,567	0	0	0
	TOTAL FOR CATEGORY 95	63,574	531,426	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,920,756	2,284,231	2,105,619	2,136,680
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,410	13,217
4663	TRANS FROM COMMISSION ON TOUR	0	0	16,391	16,151
4665	TRANSFER MUSEUM DED TRUST	0	0	138	138
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	29,939	29,506
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	2,925	2,925
5700	PAYROLL ASSESSMENT	0	0	1,303	1,303
	TOTAL FOR CATEGORY 01	0	0	4,228	4,228
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	15,472	15,472
7054	AG TORT CLAIM ASSESSMENT	0	0	-656	-659
	TOTAL FOR CATEGORY 04	0	0	14,816	14,813
15	EAST ELY RR MUSEUM				
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 15	0	0	119	120
20	NV STATE RAILROAD MUSEUM CC				
7052	VEHICLE COMP & COLLISION INS	0	0	-108	-108
7059	AG VEHICLE LIABILITY INSURANCE	0	0	464	467
	TOTAL FOR CATEGORY 20	0	0	356	359
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-22	-22
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,486	5,486
7548	EITS SERVER HOSTING - VIRTUAL	0	0	19	19
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,615	4,186
7556	EITS SECURITY ASSESSMENT	0	0	762	756
	TOTAL FOR CATEGORY 26	0	0	10,860	10,425
40	BOULDER CITY RR OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-36	-36
7059	AG VEHICLE LIABILITY INSURANCE	0	0	155	156
	TOTAL FOR CATEGORY 40	0	0	119	120
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-559	-559
	TOTAL FOR CATEGORY 87	0	0	-559	-559
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	29,939	29,506
M104	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,617	6,617
4663	TRANS FROM COMMISSION ON TOUR	0	0	8,088	8,088
	TOTAL REVENUES FOR DECISION UNIT M104	0	0	14,705	14,705
EXPENDITURE					
15	EAST ELY RR MUSEUM				
7132	ELECTRIC UTILITIES	0	0	398	398
	TOTAL FOR CATEGORY 15	0	0	398	398
20	NV STATE RAILROAD MUSEUM CC				
7132	ELECTRIC UTILITIES	0	0	1,783	1,783
7137	WATER & SEWER UTILITIES	0	0	10,170	10,170
	TOTAL FOR CATEGORY 20	0	0	11,953	11,953

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
40	BOULDER CITY RR OPERATING				
7134	NATURAL GAS UTILITIES	0	0	1,935	1,935
7136	GARBAGE DISPOSAL UTILITIES	0	0	419	419
	TOTAL FOR CATEGORY 40	0	0	2,354	2,354
	TOTAL EXPENDITURES FOR DECISION UNIT M104	0	0	14,705	14,705
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,236	8,461
3846	RIDE CHARGE	0	0	31,470	31,470
4663	TRANS FROM COMMISSION ON TOUR	0	0	10,066	10,341
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	49,772	50,272
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	4	4
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,080	-1,080
5930	LONGEVITY PAY	0	0	9,275	9,775
	TOTAL FOR CATEGORY 01	0	0	8,199	8,699
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,123	1,123
7286	MAIL STOP-STATE MAILROM	0	0	4,764	4,764
	TOTAL FOR CATEGORY 04	0	0	5,887	5,887
15	EAST ELY RR MUSEUM				
7060	CONTRACTS	0	0	994	994
7064	CONTRACTS - D	0	0	1,440	1,440
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-392	-392
7980	OPERATING LEASE PAYMENTS	0	0	-725	-725
	TOTAL FOR CATEGORY 15	0	0	1,317	1,317
20	NV STATE RAILROAD MUSEUM CC				
7053	RISK MGT MISC INS POLICIES	0	0	-84	-84
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	-1,230	-1,230
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,932	-1,932
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-648	-648
	TOTAL FOR CATEGORY 20	0	0	-3,893	-3,893
40	BOULDER CITY RR OPERATING				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	-389	-389
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	29,750	29,750
7301	MEMBERSHIP DUES	0	0	-150	-150
7980	OPERATING LEASE PAYMENTS	0	0	-95	-95
	TOTAL FOR CATEGORY 40	0	0	29,116	29,116
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	9,146	9,146
	TOTAL FOR CATEGORY 82	0	0	9,146	9,146
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	49,772	50,272
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28,416	23,482
4663	TRANS FROM COMMISSION ON TOUR	0	0	34,376	28,400
4665	TRANSFER MUSEUM DED TRUST	0	0	355	300
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	63,147	52,182
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-5,588	-5,613
5200	WORKERS COMPENSATION	0	0	-409	-420
5300	RETIREMENT	0	0	25,660	26,085
5430	LABOR RELATIONS ASSESSMENT	0	0	792	792
5500	GROUP INSURANCE	0	0	50,112	39,744
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,656	-8,967
5800	UNEMPLOYMENT COMPENSATION	0	0	317	644
5840	MEDICARE	0	0	-81	-83
	TOTAL FOR CATEGORY 01	0	0	63,147	52,182
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	63,147	52,182
E303	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
	REVENUE				
00	REVENUE				
4665	TRANSFER MUSEUM DED TRUST	0	0	0	77,405
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	0	77,405
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	45,743
5200	WORKERS COMPENSATION	0	0	0	1,711

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	0	8,806
5400	PERSONNEL ASSESSMENT	0	0	0	355
5500	GROUP INSURANCE	0	0	0	11,316
5700	PAYROLL ASSESSMENT	0	0	0	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	1,144
5800	UNEMPLOYMENT COMPENSATION	0	0	0	22
5840	MEDICARE	0	0	0	663
	TOTAL FOR CATEGORY 01	0	0	0	69,867
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	81
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	3,971
	TOTAL FOR CATEGORY 04	0	0	0	4,055
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	534
7556	EITS SECURITY ASSESSMENT	0	0	0	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,477
	TOTAL FOR CATEGORY 26	0	0	0	3,483
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	0	77,405
E318	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	12,603
4663	TRANS FROM COMMISSION ON TOUR	0	0	0	53,727
	TOTAL REVENUES FOR DECISION UNIT E318	0	0	0	66,330
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	37,668
5200	WORKERS COMPENSATION	0	0	0	1,408
5300	RETIREMENT	0	0	0	7,251
5400	PERSONNEL ASSESSMENT	0	0	0	355
5500	GROUP INSURANCE	0	0	0	11,316
5700	PAYROLL ASSESSMENT	0	0	0	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	942
5800	UNEMPLOYMENT COMPENSATION	0	0	0	19
5840	MEDICARE	0	0	0	546

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	0	59,612
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	81
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	3,971
	TOTAL FOR CATEGORY 04	0	0	0	4,055
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	534
7556	EITS SECURITY ASSESSMENT	0	0	0	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,348
	TOTAL FOR CATEGORY 26	0	0	0	2,663
	TOTAL EXPENDITURES FOR DECISION UNIT E318	0	0	0	66,330
E319	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,357	12,967
4663	TRANS FROM COMMISSION ON TOUR	0	0	44,156	53,857
	TOTAL REVENUES FOR DECISION UNIT E319	0	0	54,513	66,824
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	30,311	41,849
5200	WORKERS COMPENSATION	0	0	1,140	1,378
5300	RETIREMENT	0	0	5,835	8,056
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	785	1,046
5800	UNEMPLOYMENT COMPENSATION	0	0	10	20
5840	MEDICARE	0	0	440	607
	TOTAL FOR CATEGORY 01	0	0	47,902	64,734
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 04	0	0	3,407	84

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	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	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,348	0
	TOTAL FOR CATEGORY 26	0	0	3,204	2,006
	TOTAL EXPENDITURES FOR DECISION UNIT E319	0	0	54,513	66,824
E320	GOVERNMENT SUPPORT SERVICES [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	7,854
4663	TRANS FROM COMMISSION ON TOUR	0	0	0	33,482
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	0	41,336
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	17,935
5200	WORKERS COMPENSATION	0	0	0	670
5300	RETIREMENT	0	0	0	3,452
5400	PERSONNEL ASSESSMENT	0	0	0	174
5500	GROUP INSURANCE	0	0	0	11,316
5700	PAYROLL ASSESSMENT	0	0	0	53
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	448
5800	UNEMPLOYMENT COMPENSATION	0	0	0	9
5840	MEDICARE	0	0	0	261
	TOTAL FOR CATEGORY 01	0	0	0	34,318
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	1
7054	AG TORT CLAIM ASSESSMENT	0	0	0	40
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	3,971
	TOTAL FOR CATEGORY 04	0	0	0	4,012
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	262
7556	EITS SECURITY ASSESSMENT	0	0	0	73
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,348
	TOTAL FOR CATEGORY 26	0	0	0	3,006

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 E320	0	0	0	41,336
E330	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,932	7,932
4663	TRANS FROM COMMISSION ON TOUR	0	0	33,815	33,815
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	41,747	41,747
EXPENDITURE					
40	BOULDER CITY RR OPERATING				
7430	PROFESSIONAL SERVICES	0	0	41,747	41,747
	TOTAL FOR CATEGORY 40	0	0	41,747	41,747
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	41,747	41,747
E341	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,058	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	4,509	0
	TOTAL REVENUES FOR DECISION UNIT E341	0	0	5,567	0
EXPENDITURE					
40	BOULDER CITY RR OPERATING				
8320	USED MAJOR EQUIPMENT >\$5,000	0	0	5,567	0
	TOTAL FOR CATEGORY 40	0	0	5,567	0
	TOTAL EXPENDITURES FOR DECISION UNIT E341	0	0	5,567	0
E548	ADJ TO TRANS FRM CULTRL AFFRS TO RAILROAD MUSEUMS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-443,017	-447,788
4663	TRANS FROM COMMISSION ON TOUR	0	0	443,017	447,788
	TOTAL REVENUES FOR DECISION UNIT E548	0	0	0	0
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	639
4663	TRANS FROM COMMISSION ON TOUR	0	0	0	2,726

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	3,365
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,365
	TOTAL FOR CATEGORY 26	0	0	0	3,365
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	3,365
E900	TRANSFER FROM RAILROAD MUSEUM TO LOST CITY MUSEUM				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-21,510	-22,232
4663	TRANS FROM COMMISSION ON TOUR	0	0	-91,698	-94,779
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-113,208	-117,011
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-80,054	-83,666
5200	WORKERS COMPENSATION	0	0	-1,346	-1,346
5300	RETIREMENT	0	0	-15,410	-16,106
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	-2,073	-2,092
5800	UNEMPLOYMENT COMPENSATION	0	0	-20	-42
5840	MEDICARE	0	0	-1,161	-1,214
	TOTAL FOR CATEGORY 01	0	0	-112,418	-116,244
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-81	-81
	TOTAL FOR CATEGORY 04	0	0	-84	-84
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-557	-534
7556	EITS SECURITY ASSESSMENT	0	0	-149	-149
	TOTAL FOR CATEGORY 26	0	0	-706	-683
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-113,208	-117,011
TOTAL REVENUES FOR BUDGET ACCOUNT 4216		1,920,756	2,284,231	2,251,801	2,463,341
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216		1,920,756	2,284,231	2,251,801	2,463,341

Section B1: Summary by GL

Budget Account: 4216 DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	561,498	583,490	317,653	343,010
2510	REVERSIONS	-39,775	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	805,393	531,426	0	0
2512	BALANCE FORWARD TO NEW YEAR	-531,425	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-48,614	0	0	0
3842	ADMISSION CHARGE	140,187	99,875	139,736	139,736
3846	RIDE CHARGE	284,540	300,404	354,614	354,614
4663	TRANS FROM COMMISSION ON TOUR	686,274	713,154	1,365,797	1,472,690
4665	TRANSFER MUSEUM DED TRUST	62,678	55,882	74,001	153,291
TOTAL REVENUES FOR BUDGET ACCOUNT 4216		1,920,756	2,284,231	2,251,801	2,463,341
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	915,892	982,458	1,217,686	1,351,642
5200	WORKERS COMPENSATION	20,135	25,445	24,474	29,363
5300	RETIREMENT	220,326	232,085	297,327	323,122
5400	PERSONNEL ASSESSMENT	3,627	3,644	6,568	7,452
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78	82	82
5430	LABOR RELATIONS ASSESSMENT	1,080	1,080	792	792
5500	GROUP INSURANCE	132,974	163,944	211,083	237,636
5700	PAYROLL ASSESSMENT	672	680	1,983	2,250
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,484	31,241	31,539	33,790
5800	UNEMPLOYMENT COMPENSATION	572	0	307	672
5840	MEDICARE	13,057	14,244	17,656	19,595
5880	SHIFT DIFFERENTIAL PAY	1,001	0	0	0
5930	LONGEVITY PAY	8,239	0	9,275	9,775
TOTAL FOR CATEGORY 01		1,346,143	1,454,899	1,818,772	2,016,171
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	866	612	612	612
6210	FS DAILY RENTAL IN-STATE	0	247	247	247
6215	NON-FS VEHICLE RENTAL IN-STATE	0	146	146	146
6240	PERSONAL VEHICLE IN-STATE	18	541	541	541
6250	COMM AIR TRANS IN-STATE	288	20	20	20
TOTAL FOR CATEGORY 03		1,172	1,566	1,566	1,566
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	50	50	50	57
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37,460	37,460	54,055	54,055

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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	2,152	2,153	1,497	1,696
7286	MAIL STOP-STATE MAILROM	4,934	5,934	10,698	10,698
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	11,913
TOTAL FOR CATEGORY 04		44,596	45,597	69,623	78,419
15	EAST ELY RR MUSEUM				
7020	OPERATING SUPPLIES	0	109	109	109
7024	OPERATING SUPPLIES-D	678	0	0	0
7030	FREIGHT CHARGES	0	15	15	15
7044	PRINTING AND COPYING - C	0	12	12	12
7052	VEHICLE COMP & COLLISION INS	173	173	137	137
7059	AG VEHICLE LIABILITY INSURANCE	535	343	498	499
7060	CONTRACTS	2,040	1,046	2,040	2,040
7064	CONTRACTS - D	7,200	5,760	7,200	7,200
7132	ELECTRIC UTILITIES	6,955	6,557	6,955	6,955
7136	GARBAGE DISPOSAL UTILITIES	356	362	362	362
7137	WATER & SEWER UTILITIES	843	839	839	839
7145	MAINTENANCE OF BLDGS AND GRDS-E	810	843	843	843
7153	GASOLINE	0	52	52	52
7220	OTHER EDP COSTS (NON-EITS)	0	616	616	616
7290	PHONE, FAX, COMMUNICATION LINE	974	941	941	941
7291	CELL PHONE/PAGER CHARGES	0	522	522	522
7296	EITS LONG DISTANCE CHARGES	0	60	60	60
7430	PROFESSIONAL SERVICES	442	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	6	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	392	0	0
7980	OPERATING LEASE PAYMENTS	0	725	0	0
TOTAL FOR CATEGORY 15		21,012	19,367	21,201	21,202
20	NV STATE RAILROAD MUSEUM CC				
7020	OPERATING SUPPLIES	4,208	1,014	1,014	1,014
7024	OPERATING SUPPLIES-D	6,131	3,123	3,123	3,123
7040	NON-STATE PRINTING SERVICES	0	400	400	400
7044	PRINTING AND COPYING - C	20	529	529	529
7045	STATE PRINTING CHARGES	0	30	30	30
7052	VEHICLE COMP & COLLISION INS	347	520	412	412
7053	RISK MGT MISC INS POLICIES	26	104	20	20
7059	AG VEHICLE LIABILITY INSURANCE	1,435	1,028	1,493	1,496
7060	CONTRACTS	6,053	6,528	5,298	5,298
7064	CONTRACTS - D	4,608	2,199	2,199	2,199
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,932	0	0
7132	ELECTRIC UTILITIES	15,588	11,193	12,976	12,976

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7134	NATURAL GAS UTILITIES	15,860	14,077	14,077	14,077
7136	GARBAGE DISPOSAL UTILITIES	2,672	2,784	2,784	2,784
7137	WATER & SEWER UTILITIES	19,992	9,822	19,992	19,992
7140	MAINTENANCE OF BLDGS AND GRDS	3,392	1,385	1,385	1,385
7145	MAINTENANCE OF BLDGS AND GRDS-E	5,534	15,660	15,660	15,660
7152	DIESEL FUEL	1,219	1,201	1,201	1,201
7153	GASOLINE	830	1,925	1,925	1,925
7156	VEHICLE REPAIR & REPLACEMENT PARTS	645	761	761	761
7157	VEHICLE SUPPLIES - OTHER	837	2,249	2,249	2,249
7220	OTHER EDP COSTS (NON-EITS)	5,952	2,064	2,064	2,064
7260	TAXES AND ASSESSMENTS	1,852	1,414	1,414	1,414
7285	POSTAGE - STATE MAILROOM	221	557	557	557
7290	PHONE, FAX, COMMUNICATION LINE	5,242	3,884	3,884	3,884
7291	CELL PHONE/PAGER CHARGES	488	493	493	493
7296	EITS LONG DISTANCE CHARGES	0	365	365	365
7340	INSPECTIONS & CERTIFICATIONS	0	210	210	210
7390	CREDIT CARD DISCOUNT FEES	1,764	1,864	1,864	1,864
7632	MISCELLANEOUS GOODS, MAT - B	12	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	648	0	0
7980	OPERATING LEASE PAYMENTS	1,499	1,499	1,499	1,499
TOTAL FOR CATEGORY 20		106,427	91,462	99,878	99,881
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	27	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,985	8,340	14,344	15,899
7548	EITS SERVER HOSTING - VIRTUAL	0	222	241	241
7554	EITS INFRASTRUCTURE ASSESSMENT	5,704	5,691	10,306	11,207
7556	EITS SECURITY ASSESSMENT	2,004	2,001	2,762	3,127
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	2,528
8371	COMPUTER HARDWARE <\$5,000 - A	982	0	1,348	7,538
TOTAL FOR CATEGORY 26		15,675	16,281	29,638	40,545
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	14,946	2,030	2,030	2,030
7024	OPERATING SUPPLIES-D	1,311	1,699	1,699	1,699
7040	NON-STATE PRINTING SERVICES	0	38	38	38
7044	PRINTING AND COPYING - C	162	145	145	145
7052	VEHICLE COMP & COLLISION INS	173	173	137	137
7059	AG VEHICLE LIABILITY INSURANCE	342	343	498	499
7060	CONTRACTS	1,643	2,033	1,644	1,644
7064	CONTRACTS - D	14,895	4,939	4,939	4,939
7090	EQUIPMENT REPAIR	184	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
7120	ADVERTISING & PUBLIC RELATIONS	550	914	914	914
7132	ELECTRIC UTILITIES	6,623	8,210	8,210	8,210
7134	NATURAL GAS UTILITIES	3,570	1,635	3,570	3,570
7136	GARBAGE DISPOSAL UTILITIES	2,409	1,990	2,409	2,409
7137	WATER & SEWER UTILITIES	4,833	5,058	5,058	5,058
7140	MAINTENANCE OF BLDGS AND GRDS	1,180	2,404	2,404	2,404
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,111	4,794	34,544	34,544
7152	DIESEL FUEL	16,000	53,442	53,442	53,442
7153	GASOLINE	2,181	1,304	1,304	1,304
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,854	2,314	2,314	2,314
7157	VEHICLE SUPPLIES - OTHER	1,370	886	886	886
7220	OTHER EDP COSTS (NON-EITS)	1,918	1,967	1,967	1,967
7286	MAIL STOP-STATE MAILROM	2,752	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,186	1,417	1,417	1,417
7291	CELL PHONE/PAGER CHARGES	521	482	482	482
7296	EITS LONG DISTANCE CHARGES	0	67	67	67
7301	MEMBERSHIP DUES	0	150	0	0
7340	INSPECTIONS & CERTIFICATIONS	400	1,010	1,010	1,010
7390	CREDIT CARD DISCOUNT FEES	2,186	962	962	962
7430	PROFESSIONAL SERVICES	0	0	41,747	41,747
7960	RENTALS FOR LAND/EQUIPMENT	4,074	0	0	0
7980	OPERATING LEASE PAYMENTS	1,323	1,406	1,311	1,311
8320	USED MAJOR EQUIPMENT >\$5,000	0	0	5,567	0
TOTAL FOR CATEGORY 40		91,697	101,812	180,715	175,149
45	BOULDER CITY LOCOMOTIVE MAINT				
7024	OPERATING SUPPLIES-D	1,674	1,240	1,240	1,240
7040	NON-STATE PRINTING SERVICES	1,646	0	0	0
7056	INSURANCE DEDUCTIBLES	270	0	0	0
7090	EQUIPMENT REPAIR	3,156	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,829	1,197	1,197	1,197
7157	VEHICLE SUPPLIES - OTHER	968	12,354	12,354	12,354
7970	MATERIALS	0	507	507	507
TOTAL FOR CATEGORY 45		13,543	15,298	15,298	15,298
75	SB498 ONE SHOT				
7020	OPERATING SUPPLIES	12,813	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	176,521	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	21,060	0	0	0
TOTAL FOR CATEGORY 75		210,394	0	0	0
82	DHRM COST ALLOCATION				

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
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,964	5,964	15,110	15,110
	TOTAL FOR CATEGORY 82	5,964	5,964	15,110	15,110
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	559	559	0	0
	TOTAL FOR CATEGORY 87	559	559	0	0
95	DEFERRED FACILITIES MAINTENANCE				
7020	OPERATING SUPPLIES	1,867	2,122	0	0
7060	CONTRACTS	25,155	464,718	0	0
7090	EQUIPMENT REPAIR	610	0	0	0
7132	ELECTRIC UTILITIES	0	4,060	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	884	0	0
7137	WATER & SEWER UTILITIES	0	2,660	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,616	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,997	0	0	0
7152	DIESEL FUEL	16,851	19,182	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,746	0	0	0
7157	VEHICLE SUPPLIES - OTHER	165	37,800	0	0
7960	RENTALS FOR LAND/EQUIPMENT	6,567	0	0	0
	TOTAL FOR CATEGORY 95	63,574	531,426	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	1,920,756	2,284,231	2,251,801	2,463,341

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

Budget Account: 4216 DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

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								
E318	2501	APPROPRIATION CONTROL	0	12,603	6,870	11,823	6,870	-780
E320	2501	APPROPRIATION CONTROL	0	7,854	4,395	6,960	4,395	-894
E318	4663	TRANS FROM COMMISSION ON TOUR	0	53,727	29,289	50,401	29,289	-3,326
E320	4663	TRANS FROM COMMISSION ON TOUR	0	33,482	18,735	29,669	18,735	-3,813
E303	4665	TRANSFER MUSEUM DED TRUST	0	77,405	40,499	71,052	40,499	-6,353
		TOTAL FOR REVENUE	0	185,071	99,788	169,905	99,788	-15,166
EXPENSE								
01	PERSONNEL SERVICES							
E303	5100	SALARIES	0	45,743	21,930	45,278	21,930	-465
E318	5100	SALARIES	0	37,668	18,617	38,682	18,617	1,014
E320	5100	SALARIES	0	17,935	8,865	18,417	8,865	482
E303	5200	WORKERS COMPENSATION	0	1,711	820	1,380	820	-331
E318	5200	WORKERS COMPENSATION	0	1,408	696	1,371	696	-37
E320	5200	WORKERS COMPENSATION	0	670	332	688	332	18
E303	5300	RETIREMENT	0	8,806	4,222	8,716	4,222	-90
E318	5300	RETIREMENT	0	7,251	3,584	7,446	3,584	195
E320	5300	RETIREMENT	0	3,452	1,707	3,545	1,707	93
E303	5400	PERSONNEL ASSESSMENT	0	355	355	355	355	0
E318	5400	PERSONNEL ASSESSMENT	0	355	355	355	355	0
E320	5400	PERSONNEL ASSESSMENT	0	174	174	174	174	0
E303	5500	GROUP INSURANCE	0	11,316	5,946	11,316	5,946	0
E318	5500	GROUP INSURANCE	0	11,316	5,946	11,316	5,946	0
E320	5500	GROUP INSURANCE	0	11,316	5,946	11,316	5,946	0
E303	5700	PAYROLL ASSESSMENT	0	107	107	107	107	0
E318	5700	PAYROLL ASSESSMENT	0	107	107	107	107	0
E320	5700	PAYROLL ASSESSMENT	0	53	53	53	53	0
E303	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,144	568	1,132	568	-12
E318	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	942	482	967	482	25
E320	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	448	230	460	230	12
E303	5800	UNEMPLOYMENT COMPENSATION	0	22	11	22	11	0
E318	5800	UNEMPLOYMENT COMPENSATION	0	19	9	20	9	1
E320	5800	UNEMPLOYMENT COMPENSATION	0	9	4	10	4	1
E303	5840	MEDICARE	0	663	318	656	318	-7
E318	5840	MEDICARE	0	546	270	561	270	15
E320	5840	MEDICARE	0	261	129	267	129	6
		TOTAL FOR CATEGORY 01	0	163,797	81,783	164,717	81,783	920

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

Budget Account: 4216 DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
04		OPERATING						
E303	7050	EMPLOYEE BOND INSURANCE	0	3	3	3	3	0
E318	7050	EMPLOYEE BOND INSURANCE	0	3	3	3	3	0
E320	7050	EMPLOYEE BOND INSURANCE	0	1	1	1	1	0
E303	7054	AG TORT CLAIM ASSESSMENT	0	81	81	81	81	0
E318	7054	AG TORT CLAIM ASSESSMENT	0	81	81	81	81	0
E320	7054	AG TORT CLAIM ASSESSMENT	0	40	40	40	40	0
E303	8241	NEW FURNISHINGS <\$5,000 - A	0	3,971	3,323	0	3,323	-3,971
E318	8241	NEW FURNISHINGS <\$5,000 - A	0	3,971	3,323	0	3,323	-3,971
E320	8241	NEW FURNISHINGS <\$5,000 - A	0	3,971	3,323	0	3,323	-3,971
		TOTAL FOR CATEGORY 04	0	12,122	10,178	209	10,178	-11,913
26		INFORMATION SERVICES						
E303	7554	EITS INFRASTRUCTURE ASSESSMENT	0	534	557	534	557	0
E318	7554	EITS INFRASTRUCTURE ASSESSMENT	0	534	557	534	557	0
E320	7554	EITS INFRASTRUCTURE ASSESSMENT	0	262	273	262	273	0
E303	7556	EITS SECURITY ASSESSMENT	0	149	149	149	149	0
E318	7556	EITS SECURITY ASSESSMENT	0	149	149	149	149	0
E320	7556	EITS SECURITY ASSESSMENT	0	73	73	73	73	0
E303	7771	COMPUTER SOFTWARE <\$5,000 - A	0	632	632	632	632	0
E318	7771	COMPUTER SOFTWARE <\$5,000 - A	0	632	632	632	632	0
E320	7771	COMPUTER SOFTWARE <\$5,000 - A	0	632	632	632	632	0
E303	8371	COMPUTER HARDWARE <\$5,000 - A	0	1,477	1,477	0	1,477	-1,477
E318	8371	COMPUTER HARDWARE <\$5,000 - A	0	1,348	1,348	0	1,348	-1,348
E320	8371	COMPUTER HARDWARE <\$5,000 - A	0	1,348	1,348	0	1,348	-1,348
		TOTAL FOR CATEGORY 26	0	7,770	7,827	3,597	7,827	-4,173
		TOTAL FOR EXPENSE	0	183,689	99,788	168,523	99,788	-15,166

Fund Mapping Detail
Budget Amendment A258164216

INITIAL AUTHORITY (G01) Year 1/FY26

BA: 4216 - DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEU	APPROPRIATION CONTROL	ADMISSION CHARGE	RIDE CHARGE	TRANS FROM COMMISSION ON TOUR	TRANSFER MUSEUM DED TRUST	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	GENERAL FUND	OTHER FUND	OTHER FUND	INTERAGENCY TRANSFER	OTHER FUND	
DIV: DTCA - MUSEUMS AND HISTORY DIVISION	2501	3842	3846	4663	4665	
	317,653	139,736	354,614	1,365,797	74,001	2,251,801
SFY 2026 - (G01) Complete Rollup						
01 PERSONNEL SERVICES	256,567	112,864	286,421	1,103,150	59,770	1,818,772
03 IN-STATE TRAVEL	221	97	247	950	51	1,566
04 OPERATING	9,821	4,320	10,964	42,229	2,288	69,623
15 EAST ELY RR MUSEUM	2,991	1,316	3,339	12,859	697	21,201
20 NV STATE RAILROAD MUSEUM CC	14,089	6,198	15,729	60,580	3,282	99,878
26 INFORMATION SERVICES	4,181	1,839	4,667	17,976	974	29,638
40 BOULDER CITY RR OPERATING	25,493	11,214	28,459	109,610	5,939	180,715
45 BOULDER CITY LOCOMOTIVE MAINT	2,158	949	2,409	9,279	503	15,298
75 SB498 ONE SHOT	0	0	0	0	0	0
82 DHRM COST ALLOCATION	2,132	938	2,380	9,165	497	15,110
87 PURCHASING ASSESSMENT	0	0	0	0	0	0
95 DEFERRED FACILITIES MAINTENANCE	0	0	0	0	0	0
TOTAL REVENUE/EXPENDITURES	317,653	139,736	354,614	1,365,797	74,001	2,251,801
PERCENTAGE OF REVENUE TO TOTAL	14.11%	6.21%	15.75%	60.65%	3.29%	100.00%

Budget Amendment A258164216

BA: 4216 - DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEU	APPROPRIATION CONTROL	ADMISSION CHARGE	RIDE CHARGE	TRANS FROM COMMISSION ON TOUR	TRANSFER MUSEUM DED TRUST	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	GENERAL FUND	OTHER FUND	OTHER FUND	INTERAGENCY TRANSFER	OTHER FUND	
DIV: DTCA - MUSEUMS AND HISTORY DIVISION	2501	3842	3846	4663	4665	
	11,265			48,024	40,499	99,788
SFY 2026 - (G01) Complete Rollup						
01 PERSONNEL SERVICES	9,027			38,479	34,277	81,783
03 IN-STATE TRAVEL						0
04 OPERATING	1,286			5,485	3,407	10,178
15 EAST ELY RR MUSEUM						0
20 NV STATE RAILROAD MUSEUM CC						0
26 INFORMATION SERVICES	952			4,060	2,815	7,827
40 BOULDER CITY RR OPERATING						0
45 BOULDER CITY LOCOMOTIVE MAINT						0
75 SB498 ONE SHOT						0
82 DHRM COST ALLOCATION						0
87 PURCHASING ASSESSMENT						0
95 DEFERRED FACILITIES MAINTENANCE						0
TOTAL REVENUE/EXPENDITURES	11,265	0	0	48,024	40,499	

REVISED AUTHORITY

BA: 4216 - DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEU	APPROPRIATION CONTROL	ADMISSION CHARGE	RIDE CHARGE	TRANS FROM COMMISSION ON TOUR	TRANSFER MUSEUM DED TRUST	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	GENERAL FUND	OTHER FUND	OTHER FUND	INTERAGENCY TRANSFER	OTHER FUND	
DIV: DTCA - MUSEUMS AND HISTORY DIVISION	2501	3842	3846	4663	4665	
	328,918	139,736	354,614	1,413,821	114,500	2,251,801
SFY 2026 - (G01) Complete Rollup						
01 PERSONNEL SERVICES	265,594	112,864	286,421	1,141,629	94,047	1,900,555
03 IN-STATE TRAVEL	221	97	247	950	51	1,566
04 OPERATING	11,107	4,320	10,964	47,714	5,695	79,800
15 EAST ELY RR MUSEUM	2,991	1,316	3,339	12,859	697	21,202
20 NV STATE RAILROAD MUSEUM CC	14,089	6,198	15,729	60,580	3,282	99,878
26 INFORMATION SERVICES	5,133	1,839	4,667	22,036	3,789	37,464
40 BOULDER CITY RR OPERATING	25,493	11,214	28,459	109,610	5,939	180,715
45 BOULDER CITY LOCOMOTIVE MAINT	2,158	949	2,409	9,279	503	15,298
75 SB498 ONE SHOT	0	0	0	0	0	0
82 DHRM COST ALLOCATION	2,132	938	2,380	9,165	497	15,112
87 PURCHASING ASSESSMENT	0	0	0	0	0	0
95 DEFERRED FACILITIES MAINTENANCE	0	0	0	0	0	0
TOTAL REVENUE/EXPENDITURES	328,918	139,735	354,615	1,413,822	114,500	2,351,590

Fund Mapping Detail
Budget Amendment A258164216

INITIAL AUTHORITY (G01) Year 2/FY27

BA: 4216 - DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEU	APPROPRIATION CONTROL	ADMISSION CHARGE	RIDE CHARGE	TRANS FROM COMMISSION ON	TRANSFER MUSEUM DED	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	GENERAL FUND	OTHER FUND	OTHER FUND	TOUR	TRUST	
DIV: DTCA - MUSEUMS AND HISTORY DIVISION	2501	3842	3846	INTERAGENCY TRANSFER	OTHER FUND	
	343,010	139,736	354,614	4663	1,472,690	2,463,341
SFY 2027 - (G01) Complete Rollup						
01 PERSONNEL SERVICES	280,743	114,370	290,241	1,205,353	125,464	2,016,171
03 IN-STATE TRAVEL	218	89	225	936	97	1,566
04 OPERATING	10,920	4,448	11,289	46,882	4,880	78,419
15 EAST ELY RR MUSEUM	2,952	1,203	3,052	12,675	1,319	21,202
20 NV STATE RAILROAD MUSEUM CC	13,908	5,666	14,379	59,713	6,215	99,881
26 INFORMATION SERVICES	5,646	2,300	5,837	24,240	2,523	40,545
40 BOULDER CITY RR OPERATING	24,389	9,936	25,214	104,712	10,899	175,149
45 BOULDER CITY LOCOMOTIVE MAINT	2,130	868	2,202	9,146	952	15,298
75 SB498 ONE SHOT	0	0	0	0	0	0
82 DHRM COST ALLOCATION	2,104	857	2,175	9,033	940	15,110
87 PURCHASING ASSESSMENT	0	0	0	0	0	0
95 DEFERRED FACILITIES MAINTENANCE	0	0	0	0	0	0
TOTAL REVENUE/EXPENDITURES	343,010	139,736	354,614	1,472,690	153,291	2,463,341
PERCENTAGE OF REVENUE TO TOTAL	13.92%	5.67%	14.40%	59.78%	6.22%	100.00%

Budget Amendment A258164216

BA: 4216 - DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEU	APPROPRIATION CONTROL	ADMISSION CHARGE	RIDE CHARGE	TRANS FROM COMMISSION ON	TRANSFER MUSEUM DED	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	GENERAL FUND	OTHER FUND	OTHER FUND	TOUR	TRUST	
DIV: DTCA - MUSEUMS AND HISTORY DIVISION	2501	3842	3846	INTERAGENCY TRANSFER	OTHER FUND	
	-1,674	0	0	4663	4665	-15,166
SFY 2027 - (G01) Complete Rollup						
01 PERSONNEL SERVICES	347			1,478	-905	920
03 IN-STATE TRAVEL						0
04 OPERATING	-1,509			-6,433	-3,971	-11,913
15 EAST ELY RR MUSEUM						0
20 NV STATE RAILROAD MUSEUM CC						0
26 INFORMATION SERVICES	-512			-2,184	-1,477	-4,173
40 BOULDER CITY RR OPERATING						0
45 BOULDER CITY LOCOMOTIVE MAINT						0
75 SB498 ONE SHOT						0
82 DHRM COST ALLOCATION						0
87 PURCHASING ASSESSMENT						0
95 DEFERRED FACILITIES MAINTENANCE						0
TOTAL REVENUE/EXPENDITURES	-1,674	0	0	-7,139	-6,353	-15,166

REVISED AUTHORITY

BA: 4216 - DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEU	APPROPRIATION CONTROL	ADMISSION CHARGE	RIDE CHARGE	TRANS FROM COMMISSION ON	TRANSFER MUSEUM DED	TOTAL
DEPT: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	GENERAL FUND	OTHER FUND	OTHER FUND	TOUR	TRUST	
DIV: DTCA - MUSEUMS AND HISTORY DIVISION	2501	3842	3846	INTERAGENCY TRANSFER	OTHER FUND	
	341,336	139,736	354,614	4663	1,465,551	2,448,175
SFY 2027 - (G01) Complete Rollup						
01 PERSONNEL SERVICES	281,090	114,370	290,241	1,206,831	124,559	2,017,091
03 IN-STATE TRAVEL	218	89	225	936	97	1,566
04 OPERATING	9,411	4,448	11,289	40,449	909	66,506
15 EAST ELY RR MUSEUM	2,952	1,203	3,052	12,675	1,319	21,202
20 NV STATE RAILROAD MUSEUM CC	13,908	5,666	14,379	59,713	6,215	99,881
26 INFORMATION SERVICES	5,134	2,300	5,837	22,056	1,046	36,372
40 BOULDER CITY RR OPERATING	24,389	9,936	25,214	104,712	10,899	175,149
45 BOULDER CITY LOCOMOTIVE MAINT	2,130	868	2,202	9,146	952	15,298
75 SB498 ONE SHOT	0	0	0	0	0	0
82 DHRM COST ALLOCATION	2,104	857	2,175	9,033	940	15,110
87 PURCHASING ASSESSMENT	0	0	0	0	0	0
95 DEFERRED FACILITIES MAINTENANCE	0	0	0	0	0	0
TOTAL REVENUE/EXPENDITURES	341,336	139,736	354,614	1,465,551	146,938	2,448,175

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

Amendment Number: A257643146

BUDGET DIVISION USE ONLY	
DATE	<u>03/31/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/28/25	101	409	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
M150	3562	FED TITLE IV-E	(9,900)	1,590	(8,310)	(9,787)	1,657	(8,130)
B000	4611	TRANSFER IN FED ARPA	1,193,211	(198,152)	995,059	1,222,917	(206,150)	1,016,767
E499	4611	TRANSFER IN FED ARPA	(1,138,369)	206,349	(932,020)	(1,159,796)	213,125	(946,671)
M100	4611	TRANSFER IN FED ARPA	0	(969)	(969)	2,148	(922)	1,226
M150	4611	TRANSFER IN FED ARPA	(101,382)	2	(101,380)	(61,628)	1	(61,627)
M300	4611	TRANSFER IN FED ARPA	46,540	(7,230)	39,310	(3,641)	(6,054)	(9,695)
Total Revenue				<u>1,590</u>			<u>1,657</u>	

Expenditures									
Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	01	PERSONNEL SERVICES	5100	4,444,776	(143,905)	4,300,871	4,544,078	(150,336)	4,393,742
E499	01	PERSONNEL SERVICES	5100	(788,643)	143,905	(644,738)	(810,585)	150,336	(660,249)
B000	01	PERSONNEL SERVICES	5200	72,353	(2,648)	69,705	72,753	(2,792)	69,961
E499	01	PERSONNEL SERVICES	5200	(11,982)	2,606	(9,376)	(12,251)	2,747	(9,504)
M300	01	PERSONNEL SERVICES	5200	(1,131)	42	(1,089)	(1,170)	45	(1,125)
B000	01	PERSONNEL SERVICES	5300	1,025,643	(25,184)	1,000,459	1,045,475	(26,308)	1,019,167
E499	01	PERSONNEL SERVICES	5300	(184,333)	27,701	(156,632)	(188,556)	28,939	(159,617)
M300	01	PERSONNEL SERVICES	5300	94,640	(2,517)	92,123	96,596	(2,631)	93,965
B000	01	PERSONNEL SERVICES	5400	10,251	(395)	9,856	10,251	(395)	9,856
E499	01	PERSONNEL SERVICES	5400	(3,197)	710	(2,487)	(3,197)	710	(2,487)
M100	01	PERSONNEL SERVICES	5400	8,229	(317)	7,912	8,229	(317)	7,912
B000	01	PERSONNEL SERVICES	5500	482,724	(18,216)	464,508	482,724	(18,216)	464,508
E499	01	PERSONNEL SERVICES	5500	(107,028)	23,784	(83,244)	(101,844)	22,632	(79,212)
M300	01	PERSONNEL SERVICES	5500	147,552	(5,568)	141,984	117,024	(4,416)	112,608
B000	01	PERSONNEL SERVICES	5700	1,912	(73)	1,839	1,912	(73)	1,839
E499	01	PERSONNEL SERVICES	5700	(965)	214	(751)	(965)	214	(751)
M100	01	PERSONNEL SERVICES	5700	3,667	(141)	3,526	3,667	(141)	3,526
B000	01	PERSONNEL SERVICES	5750	141,344	(4,576)	136,768	144,504	(4,781)	139,723
E499	01	PERSONNEL SERVICES	5750	(20,426)	3,727	(16,699)	(20,263)	3,758	(16,505)
M300	01	PERSONNEL SERVICES	5750	(26,762)	849	(25,913)	(31,427)	1,023	(30,404)
E499	01	PERSONNEL SERVICES	5800	(196)	36	(160)	(404)	75	(329)
M300	01	PERSONNEL SERVICES	5800	1,101	(36)	1,065	2,255	(75)	2,180
B000	01	PERSONNEL SERVICES	5840	64,451	(2,086)	62,365	65,888	(2,180)	63,708
E499	01	PERSONNEL SERVICES	5840	(11,434)	2,086	(9,348)	(11,754)	2,180	(9,574)
M150	01	PERSONNEL SERVICES	5904	(50,473)	1,592	(48,881)	(51,479)	1,658	(49,821)
B000	04	OPERATING	7050	139	(5)	134	139	(5)	134
E499	04	OPERATING	7050	(24)	5	(19)	(24)	5	(19)
B000	04	OPERATING	7054	6,057	(233)	5,824	6,057	(233)	5,824
E499	04	OPERATING	7054	(729)	162	(567)	(727)	162	(565)
M100	04	OPERATING	7054	(1,845)	71	(1,774)	(1,855)	71	(1,784)
B000	26	INFORMATION SERVICES	7554	16,011	(615)	15,396	16,011	(615)	15,396
E499	26	INFORMATION SERVICES	7554	(5,016)	1,114	(3,902)	(4,808)	1,069	(3,739)
M100	26	INFORMATION SERVICES	7554	12,983	(499)	12,484	11,778	(453)	11,325
B000	26	INFORMATION SERVICES	7556	5,628	(216)	5,412	5,628	(216)	5,412
E499	26	INFORMATION SERVICES	7556	(1,345)	299	(1,046)	(1,342)	298	(1,044)
M100	26	INFORMATION SERVICES	7556	2,144	(83)	2,061	2,128	(82)	2,046
Total Category Expenditure					1,590			1,657	

Remarks This budget amendment adjusts the Base, M100, M150, M300, and E499 decision units to correct full-time equivalent positions for the 2025-2027 biennium.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 3146 - DHS-DCFS - FAMILY SUPPORT PROGRAM
Budget Amendment A257643146
2025-2027 Biennium (FY26-27)**

Submitted March 28, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Child and Family Services (DCFS) is responsible for the quality and oversight of programs and services in the Child Welfare, youth mental health, and juvenile justice systems. Within DCFS, the Family Programs Office and Programs Evaluation Unit focus on quality and fidelity in the child welfare system. The Children's Behavioral Health Authority (Authority) is tasked with overseeing the network adequacy and quality of a complete System of Care Program continuum of community-based services and supports for youth with, or who are at risk for, mental health challenges. The Authority also focuses on ensuring that youth are placed in the least restrictive, highest-quality services to meet their needs, with the ability to move fluidly through the system based on current assessment. Statutory Authority: NRS 433, 433A, and 433B.

Purpose of Work Program

This budget amendment adjusts the Base, M100, M150, M300, and E499 decision units to correct full-time equivalent positions for the 2025-2027 biennium.

Justification

Two positions (PCN 0522 and 0524) funded with the federal American Rescue Plan Act award were authorized only until June 30, 2025. In the Governor's recommended budget, the positions were incorrectly included in Base and eliminated through the E499 decision unit but should instead have been removed from Base. This amendment removes the positions from Base and from the E499 decision unit, resulting in adjustments to the Base, M100, M150, M300, and E499 decision units.

Expected Benefits to be Realized

By eliminating these positions from the appropriate decision units, the budget will reflect the correct number of positions for the upcoming biennium.

Explanation of Projections and Documentation

NEBS 210
NEBS 225
NEBS 130
Fund Maps

Summary of Alternatives and Why Current Proposal is Preferred

This current proposal is preferred to ensure positions and funding are accurate.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF HUMAN SERVICES
DHS - CHILD AND FAMILY SERVICES
DHS-DCFS - FAMILY SUPPORT PROGRAM
B/A 3146 2025-2027 Biennium (FY26-27)**

G.L.#	Description	Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount		
				FIRST		SECOND		Dollar Change		Percent Change				
				Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2			
				BA # A253543146		BA # A257643146		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	2,572,338	3,103,137	-71,477	-45,679			-71,477	-45,679	-2.8%	-1.5%	2,500,861	3,057,458	
3402	FED SYSTEM OF CARE	324,032	323,715	300,414	310,371			300,414	310,371	92.7%	95.9%	624,446	634,086	
3464	FED CBCAP ARPA GRANT	316,899	0					0	0	0.0%	0.0%	316,899	0	
3466	FED FFTA TITLE IV-B II	665,846	0					0	0	0.0%	0.0%	665,846	0	
3501	FED CHAFEE FOSTER CARE	910,536	1,053,355	3	8			3	8	0.0%	0.0%	910,539	1,053,363	
3532	FED CHILD ABUSE NEGLECT	854,877	857,935	40	66			40	66	0.0%	0.0%	854,917	858,001	
3533	FED CANS ARPA GRANT	113,508	0					0	0	0.0%	0.0%	113,508	0	
3562	FED TITLE IV-E	527,404	533,649	-49	15	1,590	1,657	1,541	1,672	0.3%	0.3%	528,945	535,321	
3563	FED ADOPT/LEGAL GUARD INCENTIVE	587,791	523,020		2			0	2	0.0%	0.0%	587,791	523,022	
3564	FED ED & TRAIN VOUCHER GRANT	516,526	516,526					0	0	0.0%	0.0%	516,526	516,526	
3567	FED TITLE IV-E PREVENTION	0	509,446					0	0	0.0%	0.0%	0	509,446	
3580	FED CHILDRENS JUSTICE	184,030	184,068					0	0	0.0%	0.0%	184,030	184,068	
3582	FED - TITLE IV-B II	3,161,963	3,562,011	20	58			20	58	0.0%	0.0%	3,161,983	3,562,069	
3583	FED CBCAP GRANT	483,048	483,040	5	16			5	16	0.0%	0.0%	483,053	483,056	
4103	COUNTY REIMBURSEMENTS	672,049	686,060	3	115			3	115	0.0%	0.0%	672,052	686,175	
4611	TRANSFER IN FED ARPA	0	0					0	0	0.0%	0.0%	0	0	
4620	TRANSFER FROM DPBH ADMIN (CMHS)	382,308	380,117	39				39	0	0.0%	0.0%	382,347	380,117	
4674	TRANSFER FROM MEDICAID	928,558	924,407	7	26			7	26	0.0%	0.0%	928,565	924,433	
Total Revenues		13,201,713	13,640,486	229,005	264,998	1,590	1,657	230,595	266,655	1.7%	2.0%	13,432,308	13,907,141	
EXPENDITURES														
Cat	G.L.#	Description												
01	5000	PERSONNEL SERVICES	0	0				0	0	0.0%	0.0%	0	0	
01	5100	SALARIES	3,394,096	3,481,099	281,369	290,801		281,369	290,801	8.3%	8.4%	3,675,465	3,771,900	
01	5200	WORKERS COMPENSATION	53,431	53,854	6,513	5,478		6,513	5,478	12.2%	10.2%	59,944	59,332	
01	5300	RETIREMENT	906,117	925,269	54,163	55,979		54,163	55,979	6.0%	6.1%	960,280	981,248	
01	5400	PERSONNEL ASSESSMENT	13,861	13,861	1,422	1,422	-2	1,420	1,420	10.2%	10.2%	15,281	15,281	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	187	187				0	0	0.0%	0.0%	187	187	
01	5430	LABOR RELATIONS ASSESSMENT	1,816	1,816				0	0	0.0%	0.0%	1,816	1,816	
01	5500	GROUP INSURANCE	472,707	452,640	47,568	45,264		47,568	45,264	10.1%	10.0%	520,275	497,904	
01	5700	PAYROLL ASSESSMENT	4,184	4,184	429	429		429	429	10.3%	10.3%	4,613	4,613	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	87,906	87,027	7,288	7,270		7,288	7,270	8.3%	8.4%	95,194	94,297	
01	5800	UNEMPLOYMENT COMPENSATION	849	1,734	70	146		70	146	8.2%	8.4%	919	1,880	
01	5840	MEDICARE	49,215	50,473	4,079	4,214		4,079	4,214	8.3%	8.3%	53,294	54,687	
01	5904	VACANCY SAVINGS	-52,183	-53,098	-517	-602	1,592	1,075	1,056	-2.1%	-2.0%	-51,108	-52,042	
01	5930	LONGEVITY PAY	18,850	21,800				0	0	0.0%	0.0%	18,850	21,800	
03	6200	PER DIEM IN-STATE	5,057	5,057				0	0	0.0%	0.0%	5,057	5,057	
03	6210	FS DAILY RENTAL IN-STATE	652	652				0	0	0.0%	0.0%	652	652	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	497	497				0	0	0.0%	0.0%	497	497	
03	6240	PERSONAL VEHICLE IN-STATE	272	272				0	0	0.0%	0.0%	272	272	

04	7044	PRINTING AND COPYING - C	510	510				0	0	0.0%	0.0%	510	510
04	7050	EMPLOYEE BOND INSURANCE	106	106	10	10		10	10	9.4%	9.4%	116	116
04	7054	AG TORT CLAIM ASSESSMENT	3,159	3,152	324	323		324	323	10.3%	10.2%	3,483	3,475
04	705A	NON B&G - PROP. & CONT. INSURANCE	317	318				0	0	0.0%	0.0%	317	318
04	705B	B&G - PROP. & CONT. INSURANCE	1,250	1,250				0	0	0.0%	0.0%	1,250	1,250
04	7060	CONTRACTS	1,346	1,346				0	0	0.0%	0.0%	1,346	1,346
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,428	1,428				0	0	0.0%	0.0%	1,428	1,428
04	7100	STATE OWNED BLDG RENT-B&G	49,522	49,522				0	0	0.0%	0.0%	49,522	49,522
04	7110	NON-STATE OWNED OFFICE RENT	15,121	15,159				0	0	0.0%	0.0%	15,121	15,159
04	7255	B & G LEASE ASSESSMENT	487	487				0	0	0.0%	0.0%	487	487
04	7289	EITS PHONE LINE AND VOICEMAIL	5,455	5,513				0	0	0.0%	0.0%	5,455	5,513
04	7302	REGISTRATION FEES	168	168				0	0	0.0%	0.0%	168	168
04	7320	INSTRUCTIONAL SUPPLIES	2	2				0	0	0.0%	0.0%	2	2
04	7370	PUBLICATIONS AND PERIODICALS	187	187				0	0	0.0%	0.0%	187	187
04	7460	EQUIPMENT PURCHASES < \$1,000	3,875	3,875				0	0	0.0%	0.0%	3,875	3,875
04	7980	OPERATING LEASE PAYMENTS	2,184	2,184				0	0	0.0%	0.0%	2,184	2,184
08	7060	CONTRACTS	0	0		28,556		0	28,556	0.0%	100.0%	0	28,556
08	8503	EXPENDITURES CLARK CO	0	0		260,226		0	260,226	0.0%	100.0%	0	260,226
08	8516	EXPENDITURES WASHOE CO	0	0		220,664		0	220,664	0.0%	100.0%	0	220,664
08	8798	NON-TAXABLE GRANTS	0	509,446				0	0	0.0%	0.0%	0	509,446
11	6100	PER DIEM OUT-OF-STATE	517	517				0	0	0.0%	0.0%	517	517
11	6130	PUBLIC TRANS OUT-OF-STATE	254	254				0	0	0.0%	0.0%	254	254
11	6150	COMM AIR TRANS OUT-OF-STATE	1,175	1,175				0	0	0.0%	0.0%	1,175	1,175
11	6200	PER DIEM IN-STATE	455	455				0	0	0.0%	0.0%	455	455
11	6240	PERSONAL VEHICLE IN-STATE	34	34				0	0	0.0%	0.0%	34	34
11	6250	COMM AIR TRANS IN-STATE	848	848				0	0	0.0%	0.0%	848	848
11	705A	NON B&G - PROP. & CONT. INSURANCE	37	37				0	0	0.0%	0.0%	37	37
11	7060	CONTRACTS	17,160	17,160				0	0	0.0%	0.0%	17,160	17,160
11	7110	NON-STATE OWNED OFFICE RENT	1,749	1,753				0	0	0.0%	0.0%	1,749	1,753
11	7255	B & G LEASE ASSESSMENT	56	56				0	0	0.0%	0.0%	56	56
11	7302	REGISTRATION FEES	2,340	2,340				0	0	0.0%	0.0%	2,340	2,340
11	739A	COST ALLOCATION - 739A	1,554	1,588				0	0	0.0%	0.0%	1,554	1,588
11	8503	EXPENDITURES CLARK CO	60,012	60,012				0	0	0.0%	0.0%	60,012	60,012
11	8516	EXPENDITURES WASHOE CO	2,500	2,500				0	0	0.0%	0.0%	2,500	2,500
11	8798	NON-TAXABLE GRANTS	95,339	95,339				0	0	0.0%	0.0%	95,339	95,339
12	6100	PER DIEM OUT-OF-STATE	5,482	5,482				0	0	0.0%	0.0%	5,482	5,482
12	6130	PUBLIC TRANS OUT-OF-STATE	337	337				0	0	0.0%	0.0%	337	337
12	6150	COMM AIR TRANS OUT-OF-STATE	2,919	2,919				0	0	0.0%	0.0%	2,919	2,919
12	705A	NON B&G - PROP. & CONT. INSURANCE	23	23				0	0	0.0%	0.0%	23	23
12	7067	CONTRACTS - G	160,000	160,000				0	0	0.0%	0.0%	160,000	160,000
12	7110	NON-STATE OWNED OFFICE RENT	1,073	1,076				0	0	0.0%	0.0%	1,073	1,076
12	7255	B & G LEASE ASSESSMENT	35	35				0	0	0.0%	0.0%	35	35
12	7289	EITS PHONE LINE AND VOICEMAIL	469	469				0	0	0.0%	0.0%	469	469
12	7296	EITS LONG DISTANCE CHARGES	4	4				0	0	0.0%	0.0%	4	4
12	7302	REGISTRATION FEES	1,515	1,515				0	0	0.0%	0.0%	1,515	1,515
12	739A	COST ALLOCATION - 739A	17,447	17,610				0	0	0.0%	0.0%	17,447	17,610
12	8503	EXPENDITURES CLARK CO	73,862	73,862				0	0	0.0%	0.0%	73,862	73,862
12	8516	EXPENDITURES WASHOE CO	45,241	45,241				0	0	0.0%	0.0%	45,241	45,241
12	8798	NON-TAXABLE GRANTS	309,042	309,042				0	0	0.0%	0.0%	309,042	309,042
13	7060	CONTRACTS	0	0				0	0	0.0%	0.0%	0	0
13	8798	NON-TAXABLE GRANTS	113,508	0				0	0	0.0%	0.0%	113,508	0
14	7020	OPERATING SUPPLIES	7,958	7,958				0	0	0.0%	0.0%	7,958	7,958

14	7030	FREIGHT CHARGES	1,061	1,061				0	0	0.0%	0.0%	1,061	1,061
14	7040	NON-STATE PRINTING SERVICES	5,700	5,700				0	0	0.0%	0.0%	5,700	5,700
14	7060	CONTRACTS	22,918	22,918				0	0	0.0%	0.0%	22,918	22,918
14	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,922	1,922				0	0	0.0%	0.0%	1,922	1,922
14	7120	ADVERTISING & PUBLIC RELATIONS	150	150				0	0	0.0%	0.0%	150	150
14	7302	REGISTRATION FEES	0	0				0	0	0.0%	0.0%	0	0
14	7630	MISCELLANEOUS GOODS, MATERIALS	4,882	4,882				0	0	0.0%	0.0%	4,882	4,882
14	8798	NON-TAXABLE GRANTS	409	409				0	0	0.0%	0.0%	409	409
15	6215	NON-FS VEHICLE RENTAL IN-STATE	138	138				0	0	0.0%	0.0%	138	138
15	6250	COMM AIR TRANS IN-STATE	396	396				0	0	0.0%	0.0%	396	396
15	7020	OPERATING SUPPLIES	209	209				0	0	0.0%	0.0%	209	209
15	7030	FREIGHT CHARGES	124	124				0	0	0.0%	0.0%	124	124
15	7044	PRINTING AND COPYING - C	1,269	1,269				0	0	0.0%	0.0%	1,269	1,269
15	7045	STATE PRINTING CHARGES	35	35				0	0	0.0%	0.0%	35	35
15	7062	CONTRACTS - B	0	0				0	0	0.0%	0.0%	0	0
15	7073	SOFTWARE LICENSE/MNT CONTRACTS	39,115	39,115				0	0	0.0%	0.0%	39,115	39,115
15	7120	ADVERTISING & PUBLIC RELATIONS	250	250				0	0	0.0%	0.0%	250	250
15	7289	EITS PHONE LINE AND VOICEMAIL	1,379	1,379				0	0	0.0%	0.0%	1,379	1,379
15	7291	CELL PHONE/PAGER CHARGES	951	951				0	0	0.0%	0.0%	951	951
15	7294	CONFERENCE CALL CHARGES	212	212				0	0	0.0%	0.0%	212	212
15	7296	EITS LONG DISTANCE CHARGES	29	29				0	0	0.0%	0.0%	29	29
15	7302	REGISTRATION FEES	26,071	23,846				0	0	0.0%	0.0%	26,071	23,846
15	7340	INSPECTIONS & CERTIFICATIONS	250	250				0	0	0.0%	0.0%	250	250
15	7370	PUBLICATIONS AND PERIODICALS	75	75				0	0	0.0%	0.0%	75	75
15	7460	EQUIPMENT PURCHASES < \$1,000	0	0				0	0	0.0%	0.0%	0	0
15	7635	MISCELLANEOUS SERVICES	379	379				0	0	0.0%	0.0%	379	379
15	7980	OPERATING LEASE PAYMENTS	2,154	2,154				0	0	0.0%	0.0%	2,154	2,154
17	705A	NON B&G - PROP. & CONT. INSURANCE	356	356				0	0	0.0%	0.0%	356	356
17	7060	CONTRACTS	69,374	46,500				0	0	0.0%	0.0%	69,374	46,500
17	7110	NON-STATE OWNED OFFICE RENT	16,929	16,972				0	0	0.0%	0.0%	16,929	16,972
17	7255	B & G LEASE ASSESSMENT	545	545				0	0	0.0%	0.0%	545	545
17	7289	EITS PHONE LINE AND VOICEMAIL	526	526				0	0	0.0%	0.0%	526	526
17	7291	CELL PHONE/PAGER CHARGES	11,050	11,050				0	0	0.0%	0.0%	11,050	11,050
17	7296	EITS LONG DISTANCE CHARGES	48	48				0	0	0.0%	0.0%	48	48
17	739A	COST ALLOCATION - 739A	382,510	389,965				0	0	0.0%	0.0%	382,510	389,965
17	8503	EXPENDITURES CLARK CO	1,273,814	1,273,814				0	0	0.0%	0.0%	1,273,814	1,273,814
17	8511	EXPENDITURES LYON CO	39,093	39,093				0	0	0.0%	0.0%	39,093	39,093
17	8516	EXPENDITURES WASHOE CO	371,447	371,447				0	0	0.0%	0.0%	371,447	371,447
17	8616	WASHOE CO SCHOOL DISTRICT	152,873	152,873				0	0	0.0%	0.0%	152,873	152,873
17	8798	NON-TAXABLE GRANTS	639,636	1,055,088				0	0	0.0%	0.0%	639,636	1,055,088
21	7000	OPERATING	35,755	35,106				0	0	0.0%	0.0%	35,755	35,106
21	705A	NON B&G - PROP. & CONT. INSURANCE	76	77				0	0	0.0%	0.0%	76	77
21	7110	NON-STATE OWNED OFFICE RENT	3,656	3,665				0	0	0.0%	0.0%	3,656	3,665
21	7255	B & G LEASE ASSESSMENT	118	118				0	0	0.0%	0.0%	118	118
21	739A	COST ALLOCATION - 739A	23,728	24,367				0	0	0.0%	0.0%	23,728	24,367
21	8503	EXPENDITURES CLARK CO	171,294	171,294				0	0	0.0%	0.0%	171,294	171,294
21	8798	NON-TAXABLE GRANTS	281,899	281,899				0	0	0.0%	0.0%	281,899	281,899
26	7542	EITS SILVERNET ACCESS	24,693	24,693				0	0	0.0%	0.0%	24,693	24,693
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,900	2,073				0	0	0.0%	0.0%	1,900	2,073
26	7554	EITS INFRASTRUCTURE ASSESSMENT	21,748	20,845	2,229	2,136	1	2,229	2,137	10.2%	10.3%	23,977	22,982
26	7556	EITS SECURITY ASSESSMENT	5,829	5,817	597	597		597	597	10.2%	10.3%	6,426	6,414
26	7771	COMPUTER SOFTWARE <\$5,000 - A	632	632				0	0	0.0%	0.0%	632	632

26	8241	NEW FURNISHINGS <\$5,000 - A	2,657	0				0	0	0.0%	0.0%	2,657	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	1,319	0				0	0	0.0%	0.0%	1,319	0
31	6100	PER DIEM OUT-OF-STATE	256	256				0	0	0.0%	0.0%	256	256
31	6140	PERSONAL VEHICLE OUT-OF-STATE	28	28				0	0	0.0%	0.0%	28	28
31	6150	COMM AIR TRANS OUT-OF-STATE	3,875	3,875				0	0	0.0%	0.0%	3,875	3,875
31	705A	NON B&G - PROP. & CONT. INSURANCE	21	21				0	0	0.0%	0.0%	21	21
31	7060	CONTRACTS	7,299	7,299				0	0	0.0%	0.0%	7,299	7,299
31	7110	NON-STATE OWNED OFFICE RENT	994	996				0	0	0.0%	0.0%	994	996
31	7111	NON-STATE OWNED STORAGE RENT	948	968				0	0	0.0%	0.0%	948	968
31	7255	B & G LEASE ASSESSMENT	32	32				0	0	0.0%	0.0%	32	32
31	7289	EITS PHONE LINE AND VOICEMAIL	22	22				0	0	0.0%	0.0%	22	22
31	7296	EITS LONG DISTANCE CHARGES	1	1				0	0	0.0%	0.0%	1	1
31	7301	MEMBERSHIP DUES	17,510	17,510				0	0	0.0%	0.0%	17,510	17,510
31	7302	REGISTRATION FEES	3,000	3,000				0	0	0.0%	0.0%	3,000	3,000
31	739A	COST ALLOCATION - 739A	5,575	5,724				0	0	0.0%	0.0%	5,575	5,724
31	7632	MISCELLANEOUS GOODS, MAT - B	242	242				0	0	0.0%	0.0%	242	242
31	7635	MISCELLANEOUS SERVICES	4,590	4,590				0	0	0.0%	0.0%	4,590	4,590
31	8503	EXPENDITURES CLARK CO	273,092	273,092				0	0	0.0%	0.0%	273,092	273,092
31	8516	EXPENDITURES WASHOE CO	88,615	88,615				0	0	0.0%	0.0%	88,615	88,615
31	8798	NON-TAXABLE GRANTS	181,575	116,634				0	0	0.0%	0.0%	181,575	116,634
32	705A	NON B&G - PROP. & CONT. INSURANCE	43	43				0	0	0.0%	0.0%	43	43
32	7060	CONTRACTS	24,900	24,900				0	0	0.0%	0.0%	24,900	24,900
32	7110	NON-STATE OWNED OFFICE RENT	2,027	2,032				0	0	0.0%	0.0%	2,027	2,032
32	7255	B & G LEASE ASSESSMENT	65	65				0	0	0.0%	0.0%	65	65
32	7289	EITS PHONE LINE AND VOICEMAIL	38	38				0	0	0.0%	0.0%	38	38
32	7296	EITS LONG DISTANCE CHARGES	2	2				0	0	0.0%	0.0%	2	2
32	739A	COST ALLOCATION - 739A	14,514	14,774				0	0	0.0%	0.0%	14,514	14,774
32	8503	EXPENDITURES CLARK CO	674,742	785,497				0	0	0.0%	0.0%	674,742	785,497
32	8516	EXPENDITURES WASHOE CO	193,746	225,549				0	0	0.0%	0.0%	193,746	225,549
34	6100	PER DIEM OUT-OF-STATE	557	0				0	0	0.0%	0.0%	557	0
34	6150	COMM AIR TRANS OUT-OF-STATE	645	0				0	0	0.0%	0.0%	645	0
34	7060	CONTRACTS	0	0				0	0	0.0%	0.0%	0	0
34	8798	NON-TAXABLE GRANTS	315,697	0				0	0	0.0%	0.0%	315,697	0
45	8798	NON-TAXABLE GRANTS	200,000	200,000				0	0	0.0%	0.0%	200,000	200,000
56	8798	NON-TAXABLE GRANTS	190,000	190,000				0	0	0.0%	0.0%	190,000	190,000
62	7060	CONTRACTS	0	0				0	0	0.0%	0.0%	0	0
62	739A	COST ALLOCATION - 739A	28,503	28,860				0	0	0.0%	0.0%	28,503	28,860
62	8798	NON-TAXABLE GRANTS	35,025	17,583				0	0	0.0%	0.0%	35,025	17,583
65	7000	OPERATING	157,178	0				0	0	0.0%	0.0%	157,178	0
65	7060	CONTRACTS	28,556	28,556	-28,556	-28,556		-28,556	-28,556	-100.0%	-100.0%	0	0
65	739A	COST ALLOCATION - 739A	27,778	0				0	0	0.0%	0.0%	27,778	0
65	8503	EXPENDITURES CLARK CO	260,226	260,226		-260,226		0	-260,226	0.0%	-100.0%	260,226	0
65	8516	EXPENDITURES WASHOE CO	220,664	220,664		-220,664		0	-220,664	0.0%	-100.0%	220,664	0
75	9038	TRANS TO HUMAN RES DIR OFFICE	147,983	148,469	-147,983	-148,469		-147,983	-148,469	-100.0%	-100.0%	0	0
79	6200	PER DIEM IN-STATE	659	659				0	0	0.0%	0.0%	659	659
79	6210	FS DAILY RENTAL IN-STATE	93	93				0	0	0.0%	0.0%	93	93
79	6250	COMM AIR TRANS IN-STATE	743	743				0	0	0.0%	0.0%	743	743
79	705A	NON B&G - PROP. & CONT. INSURANCE	237	236				0	0	0.0%	0.0%	237	236
79	7110	NON-STATE OWNED OFFICE RENT	11,246	11,275				0	0	0.0%	0.0%	11,246	11,275
79	7255	B & G LEASE ASSESSMENT	362	362				0	0	0.0%	0.0%	362	362
79	7301	MEMBERSHIP DUES	0	0				0	0	0.0%	0.0%	0	0
79	739A	COST ALLOCATION - 739A	9,093	9,333				0	0	0.0%	0.0%	9,093	9,333

79	8503	EXPENDITURES CLARK CO	44,495	44,495				0	0	0.0%	0.0%	44,495	44,495	
79	8511	EXPENDITURES LYON CO	22,847	22,847				0	0	0.0%	0.0%	22,847	22,847	
79	8798	NON-TAXABLE GRANTS	392,215	391,946				0	0	0.0%	0.0%	392,215	391,946	
Total Expenditures			13,201,713	13,640,486	229,005	264,998	1,590	1,657	230,595	266,655	1.7%	2.0%	13,432,308	13,907,141

2025-2027 Biennium (FY26-27) G07 APPROVED BUDGET AMENDMENTS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

DU	GL	Description	APPROVED BUDGET AMENDMENTS Year 1 2025-2026	APPROVED BUDGET AMENDMENTS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
M150	3562	FED TITLE IV-E	-9,900	-9,787	-8,310	-8,130	1,590	1,657
B000	4611	TRANSFER IN FED ARPA	1,193,211	1,222,917	995,059	1,016,767	-198,152	-206,150
E499	4611	TRANSFER IN FED ARPA	-1,138,369	-1,159,796	-932,020	-946,671	206,349	213,125
M100	4611	TRANSFER IN FED ARPA	0	2,148	-969	1,226	-969	-922
M150	4611	TRANSFER IN FED ARPA	-101,382	-61,628	-101,380	-61,627	2	1
M300	4611	TRANSFER IN FED ARPA	46,540	-3,641	39,310	-9,695	-7,230	-6,054
TOTAL FOR REVENUE			-9,900	-9,787	-8,310	-8,130	1,590	1,657
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	4,444,776	4,544,078	4,300,871	4,393,742	-143,905	-150,336
E499	5100	SALARIES	-788,643	-810,585	-644,738	-660,249	143,905	150,336
B000	5200	WORKERS COMPENSATION	72,353	72,753	69,705	69,961	-2,648	-2,792
E499	5200	WORKERS COMPENSATION	-11,982	-12,251	-9,376	-9,504	2,606	2,747
M300	5200	WORKERS COMPENSATION	-1,131	-1,170	-1,089	-1,125	42	45
B000	5300	RETIREMENT	1,025,643	1,045,475	1,000,459	1,019,167	-25,184	-26,308
E499	5300	RETIREMENT	-184,333	-188,556	-156,632	-159,617	27,701	28,939
M300	5300	RETIREMENT	94,640	96,596	92,123	93,965	-2,517	-2,631
B000	5400	PERSONNEL ASSESSMENT	10,251	10,251	9,856	9,856	-395	-395
E499	5400	PERSONNEL ASSESSMENT	-3,197	-3,197	-2,487	-2,487	710	710
M100	5400	PERSONNEL ASSESSMENT	8,229	8,229	7,912	7,912	-317	-317
B000	5500	GROUP INSURANCE	482,724	482,724	464,508	464,508	-18,216	-18,216
E499	5500	GROUP INSURANCE	-107,028	-101,844	-83,244	-79,212	23,784	22,632
M300	5500	GROUP INSURANCE	147,552	117,024	141,984	112,608	-5,568	-4,416
B000	5700	PAYROLL ASSESSMENT	1,912	1,912	1,839	1,839	-73	-73
E499	5700	PAYROLL ASSESSMENT	-965	-965	-751	-751	214	214
M100	5700	PAYROLL ASSESSMENT	3,667	3,667	3,526	3,526	-141	-141
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	141,344	144,504	136,768	139,723	-4,576	-4,781
E499	5750	RETIRED EMPLOYEES GROUP INSURANCE	-20,426	-20,263	-16,699	-16,505	3,727	3,758
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-26,762	-31,427	-25,913	-30,404	849	1,023
E499	5800	UNEMPLOYMENT COMPENSATION	-196	-404	-160	-329	36	75
M300	5800	UNEMPLOYMENT COMPENSATION	1,101	2,255	1,065	2,180	-36	-75
B000	5840	MEDICARE	64,451	65,888	62,365	63,708	-2,086	-2,180
E499	5840	MEDICARE	-11,434	-11,754	-9,348	-9,574	2,086	2,180
M150	5904	VACANCY SAVINGS	-50,473	-51,479	-48,881	-49,821	1,592	1,658
TOTAL FOR CATEGORY 01			5,292,073	5,361,461	5,293,663	5,363,117	1,590	1,656

04 OPERATING

2025-2027 Biennium (FY26-27) G07 APPROVED BUDGET AMENDMENTS
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

DU	GL	Description	APPROVED BUDGET AMENDMENTS Year 1 2025-2026	APPROVED BUDGET AMENDMENTS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
B000	7050	EMPLOYEE BOND INSURANCE	139	139	134	134	-5	-5
E499	7050	EMPLOYEE BOND INSURANCE	-24	-24	-19	-19	5	5
B000	7054	AG TORT CLAIM ASSESSMENT	6,057	6,057	5,824	5,824	-233	-233
E499	7054	AG TORT CLAIM ASSESSMENT	-729	-727	-567	-565	162	162
M100	7054	AG TORT CLAIM ASSESSMENT	-1,845	-1,855	-1,774	-1,784	71	71
TOTAL FOR CATEGORY 04			3,598	3,590	3,598	3,590	0	0
26 INFORMATION SERVICES								
B000	7554	EITS INFRASTRUCTURE ASSESSMENT	16,011	16,011	15,396	15,396	-615	-615
E499	7554	EITS INFRASTRUCTURE ASSESSMENT	-5,016	-4,808	-3,902	-3,739	1,114	1,069
M100	7554	EITS INFRASTRUCTURE ASSESSMENT	12,983	11,778	12,484	11,325	-499	-453
B000	7556	EITS SECURITY ASSESSMENT	5,628	5,628	5,412	5,412	-216	-216
E499	7556	EITS SECURITY ASSESSMENT	-1,345	-1,342	-1,046	-1,044	299	298
M100	7556	EITS SECURITY ASSESSMENT	2,144	2,128	2,061	2,046	-83	-82
TOTAL FOR CATEGORY 26			30,405	29,395	30,405	29,396	0	1
TOTAL FOR EXPENSE			5,326,076	5,394,446	5,327,666	5,396,103	1,590	1,657

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

Section A1: Line Item Detail by GL

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	2,273,957	1,978,478	2,490,465	3,037,114	2,490,465	3,037,114
2510	REVERSIONS	-205,154	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,794,175	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,794,175	0	0	0	0	0
3402	FED SYSTEM OF CARE	0	3,000,000	609,576	617,537	609,576	617,537
3464	FED CBCAP ARPA GRANT	473,149	242,330	242,330	242,330	242,330	242,330
3466	FED FFTA TITLE IV-B II	497,739	480,890	480,890	0	480,890	0
3501	FED CHAFEE FOSTER CARE	1,424,700	1,284,189	1,306,615	1,306,620	1,306,615	1,306,620
3532	FED CHILD ABUSE NEGLECT	365,328	794,170	842,566	845,405	842,566	845,405
3533	FED CANS ARPA GRANT	133,732	286,727	286,727	286,727	286,727	286,727
3562	FED TITLE IV-E	746,706	509,108	487,334	494,817	487,334	494,817
3563	FED ADOPT/LEGAL GUARD INCENTIVE	224,765	618,798	618,914	618,916	618,914	618,916
3564	FED ED & TRAIN VOUCHER GRANT	450,440	453,193	453,193	453,193	453,193	453,193
3580	FED CHILDRENS JUSTICE	172,974	182,011	182,011	182,011	182,011	182,011
3582	FED - TITLE IV-B II	3,254,867	3,186,210	3,190,061	3,190,102	3,190,061	3,190,102
3583	FED CBCAP GRANT	494,385	360,446	363,267	363,278	363,267	363,278
4103	COUNTY REIMBURSEMENTS	483,257	503,243	590,350	605,496	590,350	605,496
4611	TRANSFER IN FED ARPA	7,077,666	18,003,129	1,193,211	1,222,917	995,059	1,016,767
4620	TRANSFER FROM DPBH ADMIN (CMHS)	330,083	267,170	332,243	337,638	332,243	337,638
4654	TRANSFER FROM INTERIM FINANCE	0	79,763	0	0	0	0
4674	TRANSFER FROM MEDICAID	321,947	665,173	877,195	866,978	877,195	866,978
	TOTAL REVENUES FOR DECISION UNIT B000	16,726,366	34,689,203	14,546,948	14,671,079	14,348,796	14,464,929
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	13,925	13,925	13,925	13,925	13,925
5100	SALARIES	2,898,280	4,014,521	4,444,776	4,544,078	4,300,871	4,393,742
5200	WORKERS COMPENSATION	51,088	51,850	72,353	72,753	69,705	69,961
5300	RETIREMENT	677,140	625,773	1,025,643	1,045,475	1,000,459	1,019,167
5400	PERSONNEL ASSESSMENT	9,890	8,630	10,251	10,251	9,856	9,856
5420	COLLECTIVE BARGAINING ASSESSMENT	56	0	0	0	0	0
5430	LABOR RELATIONS ASSESSMENT	2,928	1,989	1,989	1,989	1,989	1,989
5500	GROUP INSURANCE	299,061	387,090	482,724	482,724	464,508	464,508
5700	PAYROLL ASSESSMENT	1,835	1,610	1,912	1,912	1,839	1,839
5750	RETIRED EMPLOYEES GROUP INSURANCE	91,188	92,681	141,344	144,504	136,768	139,723
5800	UNEMPLOYMENT COMPENSATION	1,775	0	0	0	0	0
5810	OVERTIME PAY	60,263	0	0	0	0	0
5840	MEDICARE	42,370	42,259	64,451	65,888	62,365	63,708

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5910	STANDBY PAY	987	0	0	0	0	0
5930	LONGEVITY PAY	10,412	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,255	0	0	0	0	0
	TOTAL FOR CATEGORY 01	4,155,528	5,240,328	6,259,368	6,383,499	6,062,285	6,178,418
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,193	5,057	5,057	5,057	5,057	5,057
6210	FS DAILY RENTAL IN-STATE	0	652	652	652	652	652
6215	NON-FS VEHICLE RENTAL IN-STATE	1,308	497	497	497	497	497
6240	PERSONAL VEHICLE IN-STATE	158	272	272	272	272	272
6250	COMM AIR TRANS IN-STATE	1,742	0	0	0	0	0
	TOTAL FOR CATEGORY 03	5,401	6,478	6,478	6,478	6,478	6,478
04	OPERATING						
7000	OPERATING	0	30	0	0	0	0
7020	OPERATING SUPPLIES	7,491	0	0	0	0	0
7030	FREIGHT CHARGES	2,305	0	0	0	0	0
7044	PRINTING AND COPYING - C	1,079	510	510	510	510	510
7050	EMPLOYEE BOND INSURANCE	128	115	139	139	134	134
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,927	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,590	5,009	6,057	6,057	5,824	5,824
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,927	1,927	1,927	1,927	1,927
7060	CONTRACTS	1,347	1,346	1,346	1,346	1,346	1,346
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,428	1,428	1,428	1,428	1,428
7110	NON-STATE OWNED OFFICE RENT	87,996	104,908	104,908	104,908	104,908	104,908
7255	B & G LEASE ASSESSMENT	1,199	1,238	1,238	1,238	1,238	1,238
7285	POSTAGE - STATE MAILROOM	2	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	5,598	6,046	6,046	6,046	6,046	6,046
7301	MEMBERSHIP DUES	357	0	0	0	0	0
7302	REGISTRATION FEES	2,070	150	150	150	150	150
7320	INSTRUCTIONAL SUPPLIES	0	2	2	2	2	2
7340	INSPECTIONS & CERTIFICATIONS	345	0	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	187	187	187	187	187
7460	EQUIPMENT PURCHASES < \$1,000	1,220	3,875	3,875	3,875	3,875	3,875
7980	OPERATING LEASE PAYMENTS	3,664	2,427	2,427	2,427	2,427	2,427
	TOTAL FOR CATEGORY 04	122,318	129,198	130,240	130,240	130,002	130,002
11	CHILDREN'S JUSTICE ACT GRANT						
6100	PER DIEM OUT-OF-STATE	192	517	517	517	517	517
6130	PUBLIC TRANS OUT-OF-STATE	0	254	254	254	254	254
6140	PERSONAL VEHICLE OUT-OF-STATE	54	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,175	1,175	1,175	1,175	1,175

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	455	455	455	455	455
6240	PERSONAL VEHICLE IN-STATE	0	34	34	34	34	34
6250	COMM AIR TRANS IN-STATE	0	848	848	848	848	848
7060	CONTRACTS	25,362	0	0	0	0	0
7302	REGISTRATION FEES	3,210	1,815	1,815	1,815	1,815	1,815
7370	PUBLICATIONS AND PERIODICALS	2,981	0	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	22,885	0	0	0	0	0
8503	EXPENDITURES CLARK CO	33,277	60,012	60,012	60,012	60,012	60,012
8516	EXPENDITURES WASHOE CO	27,229	2,500	2,500	2,500	2,500	2,500
8648	UNIVERSITY OF NEVADA LAS VEGAS	20,020	0	0	0	0	0
8798	NON-TAXABLE GRANTS	37,765	114,401	114,401	114,401	114,401	114,401
	TOTAL FOR CATEGORY 11	172,975	182,011	182,011	182,011	182,011	182,011
12	CHILD ABUSE & NEGLECT						
6100	PER DIEM OUT-OF-STATE	1,763	5,482	5,482	5,482	5,482	5,482
6130	PUBLIC TRANS OUT-OF-STATE	35	337	337	337	337	337
6140	PERSONAL VEHICLE OUT-OF-STATE	36	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,235	2,919	2,919	2,919	2,919	2,919
6200	PER DIEM IN-STATE	619	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	232	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	30	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	88	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	796	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	200	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	200	200	200	200	200
7060	CONTRACTS	1,023	0	0	0	0	0
7067	CONTRACTS - G	0	160,000	160,000	160,000	160,000	160,000
7110	NON-STATE OWNED OFFICE RENT	8,965	10,877	10,877	10,877	10,877	10,877
7255	B & G LEASE ASSESSMENT	124	128	128	128	128	128
7289	EITS PHONE LINE AND VOICEMAIL	457	539	539	539	539	539
7296	EITS LONG DISTANCE CHARGES	0	4	4	4	4	4
7302	REGISTRATION FEES	15,775	1,515	1,515	1,515	1,515	1,515
7750	NON EMPLOYEE IN-STATE TRAVEL	562	0	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,070	0	0	0	0	0
8503	EXPENDITURES CLARK CO	176,158	73,862	73,862	73,862	73,862	73,862
8516	EXPENDITURES WASHOE CO	112,000	45,241	45,241	45,241	45,241	45,241
8798	NON-TAXABLE GRANTS	0	309,042	309,042	309,042	309,042	309,042
	TOTAL FOR CATEGORY 12	324,168	610,146	610,146	610,146	610,146	610,146
13	FED - CANS ARPA GRANT						
6100	PER DIEM OUT-OF-STATE	2,122	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	1,101	0	0	0	0	0
7060	CONTRACTS	113,971	26,433	26,433	26,433	26,433	26,433
7301	MEMBERSHIP DUES	14,000	0	0	0	0	0
7302	REGISTRATION FEES	2,500	0	0	0	0	0
8798	NON-TAXABLE GRANTS	0	260,294	260,294	260,294	260,294	260,294
	TOTAL FOR CATEGORY 13	133,733	286,727	286,727	286,727	286,727	286,727
14	CHILDREN'S MENTAL HEALTH POLICY						
7020	OPERATING SUPPLIES	10,653	7,958	7,958	7,958	7,958	7,958
7030	FREIGHT CHARGES	0	1,061	1,061	1,061	1,061	1,061
7040	NON-STATE PRINTING SERVICES	2,774	5,700	5,700	5,700	5,700	5,700
7060	CONTRACTS	18,728	22,881	22,881	22,881	22,881	22,881
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,667	2,218	2,218	2,218	2,218	2,218
7113	NON-STATE OWNED MEETING ROOM RENT	160	0	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	150	150	150	150	150
7302	REGISTRATION FEES	150	150	150	150	150	150
7320	INSTRUCTIONAL SUPPLIES	4,198	0	0	0	0	0
7430	PROFESSIONAL SERVICES	1,015	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	4,882	4,882	4,882	4,882	4,882
7632	MISCELLANEOUS GOODS, MAT - B	411	0	0	0	0	0
8798	NON-TAXABLE GRANTS	295	0	0	0	0	0
	TOTAL FOR CATEGORY 14	40,051	45,000	45,000	45,000	45,000	45,000
15	MEDICAID-PLANNING AND EVALUATION UNIT						
6100	PER DIEM OUT-OF-STATE	4,387	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	185	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	55	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,371	0	0	0	0	0
6200	PER DIEM IN-STATE	1,470	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	138	138	138	138
6230	PUBLIC TRANSPORTATION IN-STATE	38	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	622	396	396	396	396	396
7020	OPERATING SUPPLIES	1,151	209	209	209	209	209
7030	FREIGHT CHARGES	0	124	124	124	124	124
7044	PRINTING AND COPYING - C	3,573	1,269	1,269	1,269	1,269	1,269
7045	STATE PRINTING CHARGES	0	35	35	35	35	35
7060	CONTRACTS	219	0	0	0	0	0
7062	CONTRACTS - B	0	71,467	71,467	71,467	71,467	71,467
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,351	2,882	2,882	2,882	2,882	2,882
7120	ADVERTISING & PUBLIC RELATIONS	0	250	250	250	250	250
7289	EITS PHONE LINE AND VOICEMAIL	2,687	2,469	2,469	2,469	2,469	2,469
7291	CELL PHONE/PAGER CHARGES	5,371	951	951	951	951	951

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7294	CONFERENCE CALL CHARGES	0	212	212	212	212	212
7296	EITS LONG DISTANCE CHARGES	0	29	29	29	29	29
7302	REGISTRATION FEES	5,483	18,818	18,818	18,818	18,818	18,818
7340	INSPECTIONS & CERTIFICATIONS	0	250	250	250	250	250
7370	PUBLICATIONS AND PERIODICALS	0	75	75	75	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	733	733	733	733	733
7635	MISCELLANEOUS SERVICES	0	379	379	379	379	379
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,786	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,154	2,154	2,154	2,154	2,154	2,154
8371	COMPUTER HARDWARE <\$5,000 - A	14,443	0	0	0	0	0
TOTAL FOR CATEGORY 15		49,346	102,840	102,840	102,840	102,840	102,840
16	FAMILY SUPPORT PROGRAM						
5810	OVERTIME PAY	24,673	0	0	0	0	0
7060	CONTRACTS	121,250	0	0	0	0	0
7080	LEGAL AND COURT	1,300	0	0	0	0	0
TOTAL FOR CATEGORY 16		147,223	0	0	0	0	0
17	TITLE IV-B SUBPART II						
6200	PER DIEM IN-STATE	421	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	83	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	194	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	56	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	476	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	274	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	274	274	274	274	274
7060	CONTRACTS	9,199	210,703	210,703	210,703	210,703	210,703
7110	NON-STATE OWNED OFFICE RENT	9,305	14,915	14,915	14,915	14,915	14,915
7255	B & G LEASE ASSESSMENT	170	176	176	176	176	176
7289	EITS PHONE LINE AND VOICEMAIL	512	679	679	679	679	679
7291	CELL PHONE/PAGER CHARGES	25,725	11,050	11,050	11,050	11,050	11,050
7296	EITS LONG DISTANCE CHARGES	0	48	48	48	48	48
8503	EXPENDITURES CLARK CO	955,962	1,273,814	1,273,814	1,273,814	1,273,814	1,273,814
8511	EXPENDITURES LYON CO	54,317	39,093	39,093	39,093	39,093	39,093
8516	EXPENDITURES WASHOE CO	294,614	371,447	371,447	371,447	371,447	371,447
8616	WASHOE CO SCHOOL DISTRICT	156,535	152,873	152,873	152,873	152,873	152,873
8798	NON-TAXABLE GRANTS	1,567,304	911,139	911,139	911,139	911,139	911,139
TOTAL FOR CATEGORY 17		3,075,147	2,986,211	2,986,211	2,986,211	2,986,211	2,986,211
18	NEW CATEGORY FROM WP LOAD						
7060	CONTRACTS	0	79,763	0	0	0	0
TOTAL FOR CATEGORY 18		0	79,763	0	0	0	0

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19	NEW CATEGORY FROM WP LOAD						
6200	PER DIEM IN-STATE	0	4,104	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	3,600	0	0	0	0
7020	OPERATING SUPPLIES	0	500	0	0	0	0
7060	CONTRACTS	0	2,414,652	0	0	0	0
	TOTAL FOR CATEGORY 19	0	2,422,856	0	0	0	0
21	EDUCATION & TRAINING VOUCHER						
8503	EXPENDITURES CLARK CO	257,125	171,294	171,294	171,294	171,294	171,294
8798	NON-TAXABLE GRANTS	193,315	281,899	281,899	281,899	281,899	281,899
	TOTAL FOR CATEGORY 21	450,440	453,193	453,193	453,193	453,193	453,193
26	INFORMATION SERVICES						
7000	OPERATING	0	104	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	14,920	13,241	16,011	16,011	15,396	15,396
7556	EITS SECURITY ASSESSMENT	5,095	4,654	5,628	5,628	5,412	5,412
	TOTAL FOR CATEGORY 26	20,015	17,999	21,639	21,639	20,808	20,808
31	ADOPT/LEGAL GUARD INCENTIVE						
6100	PER DIEM OUT-OF-STATE	1,062	256	256	256	256	256
6130	PUBLIC TRANS OUT-OF-STATE	111	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	24	28	28	28	28	28
6150	COMM AIR TRANS OUT-OF-STATE	1,760	3,875	3,875	3,875	3,875	3,875
6200	PER DIEM IN-STATE	253	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	167	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	153	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	976	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	5	5	5	5
7060	CONTRACTS	24,067	83,250	83,250	83,250	83,250	83,250
7110	NON-STATE OWNED OFFICE RENT	323	290	290	290	290	290
7111	NON-STATE OWNED STORAGE RENT	2,239	840	840	840	840	840
7255	B & G LEASE ASSESSMENT	3	3	3	3	3	3
7289	EITS PHONE LINE AND VOICEMAIL	13	21	21	21	21	21
7296	EITS LONG DISTANCE CHARGES	0	1	1	1	1	1
7301	MEMBERSHIP DUES	0	17,510	17,510	17,510	17,510	17,510
7302	REGISTRATION FEES	0	3,845	3,845	3,845	3,845	3,845
7632	MISCELLANEOUS GOODS, MAT - B	31	242	242	242	242	242
7635	MISCELLANEOUS SERVICES	0	4,590	4,590	4,590	4,590	4,590
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,950	0	0	0	0	0
8503	EXPENDITURES CLARK CO	126,466	273,092	273,092	273,092	273,092	273,092

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8516	EXPENDITURES WASHOE CO	48,660	88,615	88,615	88,615	88,615	88,615
8798	NON-TAXABLE GRANTS	12,501	142,335	142,335	142,335	142,335	142,335
	TOTAL FOR CATEGORY 31	224,764	618,798	618,798	618,798	618,798	618,798
32	INDEPENDENT LIVING						
6200	PER DIEM IN-STATE	223	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	125	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	218	0	0	0	0	0
7020	OPERATING SUPPLIES	105	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	15	15	15	15	15
7060	CONTRACTS	93,650	24,900	24,900	24,900	24,900	24,900
7110	NON-STATE OWNED OFFICE RENT	1,580	831	831	831	831	831
7255	B & G LEASE ASSESSMENT	9	10	10	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	23	114	114	114	114	114
7296	EITS LONG DISTANCE CHARGES	0	2	2	2	2	2
7302	REGISTRATION FEES	326	0	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	757	0	0	0	0	0
8503	EXPENDITURES CLARK CO	863,478	994,671	994,671	994,671	994,671	994,671
8516	EXPENDITURES WASHOE CO	256,649	285,611	285,611	285,611	285,611	285,611
8798	NON-TAXABLE GRANTS	185,576	0	0	0	0	0
	TOTAL FOR CATEGORY 32	1,402,734	1,306,154	1,306,154	1,306,154	1,306,154	1,306,154
34	FED CBCAP ARPA GRANT						
6100	PER DIEM OUT-OF-STATE	1,229	557	557	557	557	557
6130	PUBLIC TRANS OUT-OF-STATE	72	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,217	645	645	645	645	645
7020	OPERATING SUPPLIES	57	0	0	0	0	0
7060	CONTRACTS	0	148,534	148,534	148,534	148,534	148,534
7302	REGISTRATION FEES	225	0	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	68,025	0	0	0	0	0
8511	EXPENDITURES LYON CO	85,782	0	0	0	0	0
8798	NON-TAXABLE GRANTS	316,543	92,594	92,594	92,594	92,594	92,594
	TOTAL FOR CATEGORY 34	473,150	242,330	242,330	242,330	242,330	242,330
40	WRAPAROUND/INTESIVE CARE SERVICES						
7000	OPERATING	0	12,104,857	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0	0	0
7060	CONTRACTS	2,429,875	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0	0	0
	TOTAL FOR CATEGORY 40	2,429,961	12,104,857	0	0	0	0

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41	ARPA INTENSIVE FAMILY IN HOME SERVICES						
7000	OPERATING	0	3,960,002	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43	0	0	0	0	0
7060	CONTRACTS	785,563	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	26	0	0	0	0	0
	TOTAL FOR CATEGORY 41	785,632	3,960,002	0	0	0	0
42	FAMILY TO FAMILY PEER SUPPORT						
7000	OPERATING	0	1,176,703	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0	0	0
7067	CONTRACTS - G	618,260	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0	0	0
	TOTAL FOR CATEGORY 42	618,346	1,176,703	0	0	0	0
43	ARPA CBHA						
6000	TRAVEL	0	39,217	0	0	0	0
6100	PER DIEM OUT-OF-STATE	6,464	0	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	888	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	461	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	68	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,644	0	0	0	0	0
6200	PER DIEM IN-STATE	7,683	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	56	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,341	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	284	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	931	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	9,261	0	0	0	0	0
7000	OPERATING	0	45,963	0	0	0	0
7020	OPERATING SUPPLIES	2,456	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	355	0	0	0	0	0
7060	CONTRACTS	136,848	405,314	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,530	0	0	0	0	0
7153	GASOLINE	53	0	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	680	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	221	0	0	0	0	0
7299	TELEPHONE & DATA WIRING	5,526	0	0	0	0	0
7302	REGISTRATION FEES	71,470	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	832	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,946	0	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	121	0	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	7,195	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	10,451	0	0	0	0	0

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8371	COMPUTER HARDWARE <\$5,000 - A	11,675	0	0	0	0	0
8798	NON-TAXABLE GRANTS	80,209	0	0	0	0	0
	TOTAL FOR CATEGORY 43	364,649	490,494	0	0	0	0
45	TITLE IV-B KINSHIP NAVIGATOR						
8798	NON-TAXABLE GRANTS	179,719	200,000	200,000	200,000	200,000	200,000
	TOTAL FOR CATEGORY 45	179,719	200,000	200,000	200,000	200,000	200,000
50	TRANS IN FED ARPA RESPITE						
7000	OPERATING	0	931,302	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0	0	0
7060	CONTRACTS	456,550	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0	0	0
	TOTAL FOR CATEGORY 50	456,636	931,302	0	0	0	0
56	TITLE IV-E KINSHIP NAVIGATOR						
8798	NON-TAXABLE GRANTS	0	190,000	190,000	190,000	190,000	190,000
	TOTAL FOR CATEGORY 56	0	190,000	190,000	190,000	190,000	190,000
62	CHILDRENS MENTAL HEALTH SERVICES						
7060	CONTRACTS	103,622	62,724	62,724	62,724	62,724	62,724
	TOTAL FOR CATEGORY 62	103,622	62,724	62,724	62,724	62,724	62,724
65	FFPSA TRANSITION FUNDS						
7060	CONTRACTS	214,776	0	0	0	0	0
8503	EXPENDITURES CLARK CO	31,172	260,226	260,226	260,226	260,226	260,226
8516	EXPENDITURES WASHOE CO	142,784	220,664	220,664	220,664	220,664	220,664
9153	TRANS TO CHILD AND FAMILY SERVICES	109,444	0	0	0	0	0
	TOTAL FOR CATEGORY 65	498,176	480,890	480,890	480,890	480,890	480,890
79	CBCAP GRANT						
6200	PER DIEM IN-STATE	0	659	659	659	659	659
6210	FS DAILY RENTAL IN-STATE	0	93	93	93	93	93
6250	COMM AIR TRANS IN-STATE	0	743	743	743	743	743
7020	OPERATING SUPPLIES	183	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	38	38	38	38	38
7110	NON-STATE OWNED OFFICE RENT	1,909	2,067	2,067	2,067	2,067	2,067
7255	B & G LEASE ASSESSMENT	24	24	24	24	24	24
7301	MEMBERSHIP DUES	0	61	61	61	61	61
8503	EXPENDITURES CLARK CO	0	44,495	44,495	44,495	44,495	44,495
8511	EXPENDITURES LYON CO	0	22,847	22,847	22,847	22,847	22,847

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8516	EXPENDITURES WASHOE CO	109,771	0	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	86,783	0	0	0	0	0
8798	NON-TAXABLE GRANTS	293,924	291,172	291,172	291,172	291,172	291,172
	TOTAL FOR CATEGORY 79	492,632	362,199	362,199	362,199	362,199	362,199
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,726,366	34,689,203	14,546,948	14,671,079	14,348,796	14,464,929
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	44,421	47,692	44,421	47,692
3402	FED SYSTEM OF CARE	0	0	484	462	484	462
3501	FED CHAFEE FOSTER CARE	0	0	200	196	200	196
3532	FED CHILD ABUSE NEGLECT	0	0	1,115	1,881	1,115	1,881
3562	FED TITLE IV-E	0	0	8,211	8,066	8,211	8,066
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	51	50	51	50
3582	FED - TITLE IV-B II	0	0	1,612	1,580	1,612	1,580
3583	FED CBCAP GRANT	0	0	454	446	454	446
4103	COUNTY REIMBURSEMENTS	0	0	8,780	8,638	8,780	8,638
4611	TRANSFER IN FED ARPA	0	0	0	2,148	-969	1,226
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	496	496	496	496
4674	TRANSFER FROM MEDICAID	0	0	9,512	2,450	9,512	2,450
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	75,336	74,105	74,367	73,183
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	8,229	8,229	7,912	7,912
5700	PAYROLL ASSESSMENT	0	0	3,667	3,667	3,526	3,526
	TOTAL FOR CATEGORY 01	0	0	11,896	11,896	11,438	11,438
04	OPERATING						
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,845	-1,855	-1,774	-1,784
705B	B&G - PROP. & CONT. INSURANCE	0	0	358	358	358	358
7100	STATE OWNED BLDG RENT-B&G	0	0	23,804	23,804	23,804	23,804
7289	EITS PHONE LINE AND VOICEMAIL	0	0	144	144	144	144
	TOTAL FOR CATEGORY 04	0	0	22,461	22,451	22,532	22,522
12	CHILD ABUSE & NEGLECT						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12	12	12
	TOTAL FOR CATEGORY 12	0	0	12	12	12	12
15	MEDICAID-PLANNING AND EVALUATION UNIT						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35	35	35	35

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 15	0	0	35	35	35	35
17	TITLE IV-B SUBPART II						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13	13	13
	TOTAL FOR CATEGORY 17	0	0	13	13	13	13
26	INFORMATION SERVICES						
7542	EITS SILVERNET ACCESS	0	0	24,693	24,693	24,693	24,693
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,097	1,097	1,097	1,097
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	12,983	11,778	12,484	11,325
7556	EITS SECURITY ASSESSMENT	0	0	2,144	2,128	2,061	2,046
	TOTAL FOR CATEGORY 26	0	0	40,917	39,696	40,335	39,161
31	ADOPT/LEGAL GUARD INCENTIVE						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
	TOTAL FOR CATEGORY 31	0	0	1	1	1	1
32	INDEPENDENT LIVING						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1	1	1
	TOTAL FOR CATEGORY 32	0	0	1	1	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	75,336	74,105	74,367	73,183
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-4,845	-50,771	-4,845	-50,771
3402	FED SYSTEM OF CARE	0	0	0	0	0	0
3464	FED CBCAP ARPA GRANT	0	0	74,569	0	74,569	0
3466	FED FFTA TITLE IV-B II	0	0	157,178	0	157,178	0
3501	FED CHAFEE FOSTER CARE	0	0	-410,790	-268,227	-410,790	-268,227
3532	FED CHILD ABUSE NEGLECT	0	0	-13,319	-13,268	-13,319	-13,268
3562	FED TITLE IV-E	0	0	-9,900	-9,787	-8,310	-8,130
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-36,749	-101,668	-36,749	-101,668
3564	FED ED & TRAIN VOUCHER GRANT	0	0	39,605	38,966	39,605	38,966
3580	FED CHILDRENS JUSTICE	0	0	465	469	465	469
3582	FED - TITLE IV-B II	0	0	-412,200	-19,578	-412,200	-19,578
3583	FED CBCAP GRANT	0	0	110,239	109,999	110,239	109,999
4103	COUNTY REIMBURSEMENTS	0	0	-12,228	-12,002	-12,228	-12,002
4611	TRANSFER IN FED ARPA	0	0	-101,382	-61,628	-101,380	-61,627
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	12,761	7,416	12,761	7,416
4674	TRANSFER FROM MEDICAID	0	0	-51,858	-44,453	-51,858	-44,453
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-658,454	-424,532	-656,862	-422,874

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE							
01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	0	-13,925	-13,925	-13,925	-13,925
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	187	187	187	187
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,989	-1,989	-1,989	-1,989
5904	VACANCY SAVINGS	0	0	-50,473	-51,479	-48,881	-49,821
5930	LONGEVITY PAY	0	0	17,900	20,700	17,900	20,700
	TOTAL FOR CATEGORY 01	0	0	-48,300	-46,506	-46,708	-44,848
04	OPERATING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,610	-1,609	-1,610	-1,609
705B	B&G - PROP. & CONT. INSURANCE	0	0	892	892	892	892
7100	STATE OWNED BLDG RENT-B&G	0	0	25,718	25,718	25,718	25,718
7110	NON-STATE OWNED OFFICE RENT	0	0	-89,787	-89,749	-89,787	-89,749
7255	B & G LEASE ASSESSMENT	0	0	-751	-751	-751	-751
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448	-448	-448
7302	REGISTRATION FEES	0	0	18	18	18	18
7980	OPERATING LEASE PAYMENTS	0	0	-243	-243	-243	-243
	TOTAL FOR CATEGORY 04	0	0	-66,211	-66,172	-66,211	-66,172
08	PLACEMENT PREVENTION						
8503	EXPENDITURES CLARK CO	0	0	0	260,226	0	260,226
8516	EXPENDITURES WASHOE CO	0	0	0	220,664	0	220,664
	TOTAL FOR CATEGORY 08	0	0	0	480,890	0	480,890
11	CHILDREN'S JUSTICE ACT GRANT						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	37	37	37
7060	CONTRACTS	0	0	17,160	17,160	17,160	17,160
7110	NON-STATE OWNED OFFICE RENT	0	0	1,749	1,753	1,749	1,753
7255	B & G LEASE ASSESSMENT	0	0	56	56	56	56
7302	REGISTRATION FEES	0	0	525	525	525	525
8798	NON-TAXABLE GRANTS	0	0	-19,062	-19,062	-19,062	-19,062
	TOTAL FOR CATEGORY 11	0	0	465	469	465	469
12	CHILD ABUSE & NEGLECT						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-177	-177	-177	-177
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,804	-9,801	-9,804	-9,801
7255	B & G LEASE ASSESSMENT	0	0	-93	-93	-93	-93
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-82	-82	-82	-82
	TOTAL FOR CATEGORY 12	0	0	-10,156	-10,153	-10,156	-10,153

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14	CHILDREN'S MENTAL HEALTH POLICY						
7060	CONTRACTS	0	0	37	37	37	37
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-296	-296	-296	-296
7302	REGISTRATION FEES	0	0	-150	-150	-150	-150
8798	NON-TAXABLE GRANTS	0	0	409	409	409	409
	TOTAL FOR CATEGORY 14	0	0	0	0	0	0
15	MEDICAID-PLANNING AND EVALUATION UNIT						
7062	CONTRACTS - B	0	0	-71,467	-71,467	-71,467	-71,467
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,125	-1,125	-1,125	-1,125
7302	REGISTRATION FEES	0	0	-1,655	-1,655	-1,655	-1,655
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-733	-733	-733	-733
	TOTAL FOR CATEGORY 15	0	0	-74,980	-74,980	-74,980	-74,980
17	TITLE IV-B SUBPART II						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	82	82	82	82
7060	CONTRACTS	0	0	-141,329	-164,203	-141,329	-164,203
7110	NON-STATE OWNED OFFICE RENT	0	0	2,014	2,057	2,014	2,057
7255	B & G LEASE ASSESSMENT	0	0	369	369	369	369
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-166	-166	-166	-166
8798	NON-TAXABLE GRANTS	0	0	-271,503	143,949	-271,503	143,949
	TOTAL FOR CATEGORY 17	0	0	-410,533	-17,912	-410,533	-17,912
21	EDUCATION & TRAINING VOUCHER						
7000	OPERATING	0	0	35,755	35,106	35,755	35,106
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	76	77	76	77
7110	NON-STATE OWNED OFFICE RENT	0	0	3,656	3,665	3,656	3,665
7255	B & G LEASE ASSESSMENT	0	0	118	118	118	118
	TOTAL FOR CATEGORY 21	0	0	39,605	38,966	39,605	38,966
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,668	1,668	1,668	1,668
	TOTAL FOR CATEGORY 26	0	0	1,668	1,668	1,668	1,668
31	ADOPT/LEGAL GUARD INCENTIVE						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	16	16	16	16
7060	CONTRACTS	0	0	-75,951	-75,951	-75,951	-75,951
7110	NON-STATE OWNED OFFICE RENT	0	0	704	706	704	706
7111	NON-STATE OWNED STORAGE RENT	0	0	108	128	108	128
7255	B & G LEASE ASSESSMENT	0	0	29	29	29	29
7302	REGISTRATION FEES	0	0	-845	-845	-845	-845
8798	NON-TAXABLE GRANTS	0	0	39,240	-25,701	39,240	-25,701

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	TOTAL FOR CATEGORY 31	0	0	-36,699	-101,618	-36,699	-101,618
32	INDEPENDENT LIVING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	28	28	28	28
7110	NON-STATE OWNED OFFICE RENT	0	0	1,196	1,201	1,196	1,201
7255	B & G LEASE ASSESSMENT	0	0	55	55	55	55
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-77	-77	-77	-77
8503	EXPENDITURES CLARK CO	0	0	-319,929	-209,174	-319,929	-209,174
8516	EXPENDITURES WASHOE CO	0	0	-91,865	-60,062	-91,865	-60,062
	TOTAL FOR CATEGORY 32	0	0	-410,592	-268,029	-410,592	-268,029
34	FED CBCAP ARPA GRANT						
7060	CONTRACTS	0	0	-148,534	0	-148,534	0
8798	NON-TAXABLE GRANTS	0	0	223,103	0	223,103	0
	TOTAL FOR CATEGORY 34	0	0	74,569	0	74,569	0
62	CHILDRENS MENTAL HEALTH SERVICES						
7060	CONTRACTS	0	0	-20,191	-8,305	-20,191	-8,305
8798	NON-TAXABLE GRANTS	0	0	35,025	17,583	35,025	17,583
	TOTAL FOR CATEGORY 62	0	0	14,834	9,278	14,834	9,278
65	FFPSA TRANSITION FUNDS						
7000	OPERATING	0	0	157,178	0	157,178	0
8503	EXPENDITURES CLARK CO	0	0	0	-260,226	0	-260,226
8516	EXPENDITURES WASHOE CO	0	0	0	-220,664	0	-220,664
	TOTAL FOR CATEGORY 65	0	0	157,178	-480,890	157,178	-480,890
79	CBCAP GRANT						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	199	198	199	198
7110	NON-STATE OWNED OFFICE RENT	0	0	9,179	9,208	9,179	9,208
7255	B & G LEASE ASSESSMENT	0	0	338	338	338	338
7301	MEMBERSHIP DUES	0	0	-61	-61	-61	-61
8798	NON-TAXABLE GRANTS	0	0	101,043	100,774	101,043	100,774
	TOTAL FOR CATEGORY 79	0	0	110,698	110,457	110,698	110,457
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-658,454	-424,532	-656,862	-422,874
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	68,528	96,357	68,528	96,357
3402	FED SYSTEM OF CARE	0	0	14,386	16,087	14,386	16,087
3532	FED CHILD ABUSE NEGLECT	0	0	7,108	6,373	7,108	6,373

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3562	FED TITLE IV-E	0	0	8,624	7,637	8,624	7,637
4103	COUNTY REIMBURSEMENTS	0	0	17,692	15,667	17,692	15,667
4611	TRANSFER IN FED ARPA	0	0	46,540	-3,641	39,310	-9,695
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	8,344	5,707	8,344	5,707
4674	TRANSFER FROM MEDICAID	0	0	24,946	19,667	24,946	19,667
TOTAL REVENUES FOR DECISION UNIT M300		0	0	196,168	163,854	188,938	157,800
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-20,745	-20,933	-20,745	-20,933
5200	WORKERS COMPENSATION	0	0	-1,131	-1,170	-1,089	-1,125
5300	RETIREMENT	0	0	94,640	96,596	92,123	93,965
5430	LABOR RELATIONS ASSESSMENT	0	0	1,816	1,816	1,816	1,816
5500	GROUP INSURANCE	0	0	147,552	117,024	141,984	112,608
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-26,762	-31,427	-25,913	-30,404
5800	UNEMPLOYMENT COMPENSATION	0	0	1,101	2,255	1,065	2,180
5840	MEDICARE	0	0	-303	-307	-303	-307
TOTAL FOR CATEGORY 01		0	0	196,168	163,854	188,938	157,800
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	196,168	163,854	188,938	157,800
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]						
REVENUE							
00	REVENUE						
4674	TRANSFER FROM MEDICAID	0	0	42,533	54,416	42,533	54,416
TOTAL REVENUES FOR DECISION UNIT E225		0	0	42,533	54,416	42,533	54,416
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	54,772	75,774	54,772	75,774
5200	WORKERS COMPENSATION	0	0	2,050	1,346	2,050	1,346
5300	RETIREMENT	0	0	10,544	14,586	10,544	14,586
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,419	1,894	1,419	1,894
5800	UNEMPLOYMENT COMPENSATION	0	0	18	38	18	38
5840	MEDICARE	0	0	794	1,099	794	1,099
TOTAL FOR CATEGORY 01		0	0	78,978	106,515	78,978	106,515
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81

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7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
	TOTAL FOR CATEGORY 04	0	0	256	314	256	314
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632	632	632
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0	2,657	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,319	0	1,319	0
	TOTAL FOR CATEGORY 26	0	0	5,832	2,006	5,832	2,006
62	CHILDRENS MENTAL HEALTH SERVICES						
7060	CONTRACTS	0	0	-42,533	-54,419	-42,533	-54,419
	TOTAL FOR CATEGORY 62	0	0	-42,533	-54,419	-42,533	-54,419
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	42,533	54,416	42,533	54,416
E257	HEALTH & WELLNESS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	18,116	18,116	18,116	18,116
4674	TRANSFER FROM MEDICAID	0	0	18,117	18,117	18,117	18,117
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	36,233	36,233	36,233	36,233
EXPENDITURE							
15	MEDICAID-PLANNING AND EVALUATION UNIT						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	36,233	36,233	36,233	36,233
	TOTAL FOR CATEGORY 15	0	0	36,233	36,233	36,233	36,233
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	36,233	36,233	36,233	36,233
E258	HEALTH & WELLNESS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	4,454	3,342	4,454	3,342
4674	TRANSFER FROM MEDICAID	0	0	4,454	3,341	4,454	3,341
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	8,908	6,683	8,908	6,683
EXPENDITURE							
15	MEDICAID-PLANNING AND EVALUATION UNIT						
7302	REGISTRATION FEES	0	0	8,908	6,683	8,908	6,683
	TOTAL FOR CATEGORY 15	0	0	8,908	6,683	8,908	6,683
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	8,908	6,683	8,908	6,683

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E259	HEALTH & WELLNESS						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	28,556	0	28,556
3567	FED TITLE IV-E PREVENTION	0	0	0	509,446	0	509,446
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	0	538,002	0	538,002
	EXPENDITURE						
08	PLACEMENT PREVENTION						
7060	CONTRACTS	0	0	0	28,556	0	28,556
8798	NON-TAXABLE GRANTS	0	0	0	509,446	0	509,446
	TOTAL FOR CATEGORY 08	0	0	0	538,002	0	538,002
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	0	538,002	0	538,002
E490	EXPIRING GRANT/PROGRAM						
	REVENUE						
00	REVENUE						
3464	FED CBCAP ARPA GRANT	0	0	0	-242,330	0	-242,330
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	0	-242,330	0	-242,330
	EXPENDITURE						
34	FED CBCAP ARPA GRANT						
6100	PER DIEM OUT-OF-STATE	0	0	0	-557	0	-557
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	-645	0	-645
7060	CONTRACTS	0	0	0	-148,534	0	-148,534
8798	NON-TAXABLE GRANTS	0	0	0	-92,594	0	-92,594
	TOTAL FOR CATEGORY 34	0	0	0	-242,330	0	-242,330
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	-242,330	0	-242,330
E491	EXPIRING GRANT/PROGRAM						
	REVENUE						
00	REVENUE						
3533	FED CANS ARPA GRANT	0	0	-173,219	-286,727	-173,219	-286,727
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	-173,219	-286,727	-173,219	-286,727
	EXPENDITURE						
13	FED - CANS ARPA GRANT						
7060	CONTRACTS	0	0	-26,433	-26,433	-26,433	-26,433
8798	NON-TAXABLE GRANTS	0	0	-146,786	-260,294	-146,786	-260,294
	TOTAL FOR CATEGORY 13	0	0	-173,219	-286,727	-173,219	-286,727
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	-173,219	-286,727	-173,219	-286,727

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E499	EXPIRING ARPA GRANT/PROGRAM						
	REVENUE						
00	REVENUE						
4611	TRANSFER IN FED ARPA	0	0	-1,138,369	-1,159,796	-932,020	-946,671
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-1,138,369	-1,159,796	-932,020	-946,671
	EXPENDITURE						
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-788,643	-810,585	-644,738	-660,249
5200	WORKERS COMPENSATION	0	0	-11,982	-12,251	-9,376	-9,504
5300	RETIREMENT	0	0	-184,333	-188,556	-156,632	-159,617
5400	PERSONNEL ASSESSMENT	0	0	-3,197	-3,197	-2,487	-2,487
5500	GROUP INSURANCE	0	0	-107,028	-101,844	-83,244	-79,212
5700	PAYROLL ASSESSMENT	0	0	-965	-965	-751	-751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-20,426	-20,263	-16,699	-16,505
5800	UNEMPLOYMENT COMPENSATION	0	0	-196	-404	-160	-329
5840	MEDICARE	0	0	-11,434	-11,754	-9,348	-9,574
5930	LONGEVITY PAY	0	0	-525	-550	-525	-550
	TOTAL FOR CATEGORY 01	0	0	-1,128,729	-1,150,369	-923,960	-938,778
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-24	-24	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-729	-727	-567	-565
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,526	-2,526	-2,526	-2,526
	TOTAL FOR CATEGORY 04	0	0	-3,279	-3,277	-3,112	-3,110
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-5,016	-4,808	-3,902	-3,739
7556	EITS SECURITY ASSESSMENT	0	0	-1,345	-1,342	-1,046	-1,044
	TOTAL FOR CATEGORY 26	0	0	-6,361	-6,150	-4,948	-4,783
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-1,138,369	-1,159,796	-932,020	-946,671
E599	CONTINUING EXPIRING ARPA POSITIONS						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	173,728	172,175	173,728	172,175
3402	FED SYSTEM OF CARE	0	0	0	0	0	0
3562	FED TITLE IV-E	0	0	33,086	32,931	33,086	32,931
4103	COUNTY REIMBURSEMENTS	0	0	67,458	68,376	67,458	68,376
4674	TRANSFER FROM MEDICAID	0	0	3,666	3,917	3,666	3,917
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	277,938	277,399	277,938	277,399

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	185,829	185,829	185,829	185,829
5200	WORKERS COMPENSATION	0	0	1,346	1,346	1,346	1,346
5300	RETIREMENT	0	0	68,292	68,292	68,292	68,292
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,813	4,646	4,813	4,646
5800	UNEMPLOYMENT COMPENSATION	0	0	46	92	46	92
5840	MEDICARE	0	0	2,694	2,694	2,694	2,694
5904	VACANCY SAVINGS	0	0	-2,227	-2,221	-2,227	-2,221
5930	LONGEVITY PAY	0	0	1,475	1,650	1,475	1,650
	TOTAL FOR CATEGORY 01	0	0	274,622	274,106	274,622	274,106
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,526	2,526	2,526	2,526
	TOTAL FOR CATEGORY 04	0	0	2,610	2,610	2,610	2,610
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683	706	683
	TOTAL EXPENDITURES FOR DECISION UNIT E599	0	0	277,938	277,399	277,938	277,399
E800	COST ALLOCATION						
REVENUE							
00	REVENUE						
3466	FED FFTA TITLE IV-B II	0	0	27,778	0	27,778	0
3501	FED CHAFEE FOSTER CARE	0	0	14,514	14,774	14,514	14,774
3532	FED CHILD ABUSE NEGLECT	0	0	17,447	17,610	17,447	17,610
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	5,575	5,724	5,575	5,724
3564	FED ED & TRAIN VOUCHER GRANT	0	0	23,728	24,367	23,728	24,367
3580	FED CHILDRENS JUSTICE	0	0	1,554	1,588	1,554	1,588
3582	FED - TITLE IV-B II	0	0	382,510	389,965	382,510	389,965
3583	FED CBCAP GRANT	0	0	9,093	9,333	9,093	9,333
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	28,503	28,860	28,503	28,860
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	510,702	492,221	510,702	492,221

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE							
11	CHILDREN'S JUSTICE ACT GRANT						
739A	COST ALLOCATION - 739A	0	0	1,554	1,588	1,554	1,588
	TOTAL FOR CATEGORY 11	0	0	1,554	1,588	1,554	1,588
12	CHILD ABUSE & NEGLECT						
739A	COST ALLOCATION - 739A	0	0	17,447	17,610	17,447	17,610
	TOTAL FOR CATEGORY 12	0	0	17,447	17,610	17,447	17,610
17	TITLE IV-B SUBPART II						
739A	COST ALLOCATION - 739A	0	0	382,510	389,965	382,510	389,965
	TOTAL FOR CATEGORY 17	0	0	382,510	389,965	382,510	389,965
21	EDUCATION & TRAINING VOUCHER						
739A	COST ALLOCATION - 739A	0	0	23,728	24,367	23,728	24,367
	TOTAL FOR CATEGORY 21	0	0	23,728	24,367	23,728	24,367
31	ADOPT/LEGAL GUARD INCENTIVE						
739A	COST ALLOCATION - 739A	0	0	5,575	5,724	5,575	5,724
	TOTAL FOR CATEGORY 31	0	0	5,575	5,724	5,575	5,724
32	INDEPENDENT LIVING						
739A	COST ALLOCATION - 739A	0	0	14,514	14,774	14,514	14,774
	TOTAL FOR CATEGORY 32	0	0	14,514	14,774	14,514	14,774
62	CHILDRENS MENTAL HEALTH SERVICES						
739A	COST ALLOCATION - 739A	0	0	28,503	28,860	28,503	28,860
	TOTAL FOR CATEGORY 62	0	0	28,503	28,860	28,503	28,860
65	FFPSA TRANSITION FUNDS						
739A	COST ALLOCATION - 739A	0	0	27,778	0	27,778	0
	TOTAL FOR CATEGORY 65	0	0	27,778	0	27,778	0
79	CBCAP GRANT						
739A	COST ALLOCATION - 739A	0	0	9,093	9,333	9,093	9,333
	TOTAL FOR CATEGORY 79	0	0	9,093	9,333	9,093	9,333
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	510,702	492,221	510,702	492,221
E908	TRANSFER FROM FMLY SUPPORT TO OFFICE OF ANALYTICS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-294,006	-295,123	-294,006	-295,123

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-294,006	-295,123	-294,006	-295,123
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-200,524	-202,263	-200,524	-202,263
5200	WORKERS COMPENSATION	0	0	-2,692	-2,692	-2,692	-2,692
5300	RETIREMENT	0	0	-54,506	-55,145	-54,506	-55,145
5400	PERSONNEL ASSESSMENT	0	0	-710	-710	-710	-710
5500	GROUP INSURANCE	0	0	-23,784	-22,632	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-215	-215	-215	-215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,194	-5,057	-5,194	-5,057
5800	UNEMPLOYMENT COMPENSATION	0	0	-50	-101	-50	-101
5840	MEDICARE	0	0	-2,908	-2,933	-2,908	-2,933
	TOTAL FOR CATEGORY 01	0	0	-290,583	-291,748	-290,583	-291,748
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-162	-162	-162	-162
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-459	-459	-459	-459
	TOTAL FOR CATEGORY 04	0	0	-626	-626	-626	-626
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,383	-1,383	-1,383	-1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,115	-1,068	-1,115	-1,068
7556	EITS SECURITY ASSESSMENT	0	0	-299	-298	-299	-298
	TOTAL FOR CATEGORY 26	0	0	-2,797	-2,749	-2,797	-2,749
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-294,006	-295,123	-294,006	-295,123
	TOTAL REVENUES FOR BUDGET ACCOUNT 3146	16,726,366	34,689,203	13,430,718	13,905,484	13,432,308	13,907,141
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3146	16,726,366	34,689,203	13,430,718	13,905,484	13,432,308	13,907,141

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

Section B1: Summary by GL

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE							
2501	APPROPRIATION CONTROL	2,273,957	1,978,478	2,500,861	3,057,458	2,500,861	3,057,458
2510	REVERSIONS	-205,154	0	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,794,175	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,794,175	0	0	0	0	0
3402	FED SYSTEM OF CARE	0	3,000,000	624,446	634,086	624,446	634,086
3464	FED CBCAP ARPA GRANT	473,149	242,330	316,899	0	316,899	0
3466	FED FFTA TITLE IV-B II	497,739	480,890	665,846	0	665,846	0
3501	FED CHAFEE FOSTER CARE	1,424,700	1,284,189	910,539	1,053,363	910,539	1,053,363
3532	FED CHILD ABUSE NEGLECT	365,328	794,170	854,917	858,001	854,917	858,001
3533	FED CANS ARPA GRANT	133,732	286,727	113,508	0	113,508	0
3562	FED TITLE IV-E	746,706	509,108	527,355	533,664	528,945	535,321
3563	FED ADOPT/LEGAL GUARD INCENTIVE	224,765	618,798	587,791	523,022	587,791	523,022
3564	FED ED & TRAIN VOUCHER GRANT	450,440	453,193	516,526	516,526	516,526	516,526
3567	FED TITLE IV-E PREVENTION	0	0	0	509,446	0	509,446
3580	FED CHILDRENS JUSTICE	172,974	182,011	184,030	184,068	184,030	184,068
3582	FED - TITLE IV-B II	3,254,867	3,186,210	3,161,983	3,562,069	3,161,983	3,562,069
3583	FED CBCAP GRANT	494,385	360,446	483,053	483,056	483,053	483,056
4103	COUNTY REIMBURSEMENTS	483,257	503,243	672,052	686,175	672,052	686,175
4611	TRANSFER IN FED ARPA	7,077,666	18,003,129	0	0	0	0
4620	TRANSFER FROM DPBH ADMIN (CMHS)	330,083	267,170	382,347	380,117	382,347	380,117
4654	TRANSFER FROM INTERIM FINANCE	0	79,763	0	0	0	0
4674	TRANSFER FROM MEDICAID	321,947	665,173	928,565	924,433	928,565	924,433
TOTAL REVENUES FOR BUDGET ACCOUNT 3146		16,726,366	34,689,203	13,430,718	13,905,484	13,432,308	13,907,141

EXPENDITURE

01	PERSONNEL SERVICES						
5000	PERSONNEL SERVICES	0	13,925	0	0	0	0
5100	SALARIES	2,898,280	4,014,521	3,675,465	3,771,900	3,675,465	3,771,900
5200	WORKERS COMPENSATION	51,088	51,850	59,944	59,332	59,944	59,332
5300	RETIREMENT	677,140	625,773	960,280	981,248	960,280	981,248
5400	PERSONNEL ASSESSMENT	9,890	8,630	15,283	15,283	15,281	15,281
5420	COLLECTIVE BARGAINING ASSESSMENT	56	0	187	187	187	187
5430	LABOR RELATIONS ASSESSMENT	2,928	1,989	1,816	1,816	1,816	1,816
5500	GROUP INSURANCE	299,061	387,090	520,275	497,904	520,275	497,904
5700	PAYROLL ASSESSMENT	1,835	1,610	4,613	4,613	4,613	4,613
5750	RETIRED EMPLOYEES GROUP INSURANCE	91,188	92,681	95,194	94,297	95,194	94,297
5800	UNEMPLOYMENT COMPENSATION	1,775	0	919	1,880	919	1,880
5810	OVERTIME PAY	60,263	0	0	0	0	0
5840	MEDICARE	42,370	42,259	53,294	54,687	53,294	54,687

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5904	VACANCY SAVINGS	0	0	-52,700	-53,700	-51,108	-52,042
5910	STANDBY PAY	987	0	0	0	0	0
5930	LONGEVITY PAY	10,412	0	18,850	21,800	18,850	21,800
5970	TERMINAL ANNUAL LEAVE PAY	8,255	0	0	0	0	0
	TOTAL FOR CATEGORY 01	4,155,528	5,240,328	5,353,420	5,451,247	5,355,010	5,452,903
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,193	5,057	5,057	5,057	5,057	5,057
6210	FS DAILY RENTAL IN-STATE	0	652	652	652	652	652
6215	NON-FS VEHICLE RENTAL IN-STATE	1,308	497	497	497	497	497
6240	PERSONAL VEHICLE IN-STATE	158	272	272	272	272	272
6250	COMM AIR TRANS IN-STATE	1,742	0	0	0	0	0
	TOTAL FOR CATEGORY 03	5,401	6,478	6,478	6,478	6,478	6,478
04	OPERATING						
7000	OPERATING	0	30	0	0	0	0
7020	OPERATING SUPPLIES	7,491	0	0	0	0	0
7030	FREIGHT CHARGES	2,305	0	0	0	0	0
7044	PRINTING AND COPYING - C	1,079	510	510	510	510	510
7050	EMPLOYEE BOND INSURANCE	128	115	116	116	116	116
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,927	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,590	5,009	3,483	3,475	3,483	3,475
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,927	317	318	317	318
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,250	1,250	1,250	1,250
7060	CONTRACTS	1,347	1,346	1,346	1,346	1,346	1,346
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,428	1,428	1,428	1,428	1,428
7100	STATE OWNED BLDG RENT-B&G	0	0	49,522	49,522	49,522	49,522
7110	NON-STATE OWNED OFFICE RENT	87,996	104,908	15,121	15,159	15,121	15,159
7255	B & G LEASE ASSESSMENT	1,199	1,238	487	487	487	487
7285	POSTAGE - STATE MAILROOM	2	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	5,598	6,046	5,455	5,513	5,455	5,513
7301	MEMBERSHIP DUES	357	0	0	0	0	0
7302	REGISTRATION FEES	2,070	150	168	168	168	168
7320	INSTRUCTIONAL SUPPLIES	0	2	2	2	2	2
7340	INSPECTIONS & CERTIFICATIONS	345	0	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	187	187	187	187	187
7460	EQUIPMENT PURCHASES < \$1,000	1,220	3,875	3,875	3,875	3,875	3,875
7980	OPERATING LEASE PAYMENTS	3,664	2,427	2,184	2,184	2,184	2,184
	TOTAL FOR CATEGORY 04	122,318	129,198	85,451	85,540	85,451	85,540
08	PLACEMENT PREVENTION						
7060	CONTRACTS	0	0	0	28,556	0	28,556

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8503	EXPENDITURES CLARK CO	0	0	0	260,226	0	260,226
8516	EXPENDITURES WASHOE CO	0	0	0	220,664	0	220,664
8798	NON-TAXABLE GRANTS	0	0	0	509,446	0	509,446
	TOTAL FOR CATEGORY 08	0	0	0	1,018,892	0	1,018,892
11	CHILDREN'S JUSTICE ACT GRANT						
6100	PER DIEM OUT-OF-STATE	192	517	517	517	517	517
6130	PUBLIC TRANS OUT-OF-STATE	0	254	254	254	254	254
6140	PERSONAL VEHICLE OUT-OF-STATE	54	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,175	1,175	1,175	1,175	1,175
6200	PER DIEM IN-STATE	0	455	455	455	455	455
6240	PERSONAL VEHICLE IN-STATE	0	34	34	34	34	34
6250	COMM AIR TRANS IN-STATE	0	848	848	848	848	848
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	37	37	37
7060	CONTRACTS	25,362	0	17,160	17,160	17,160	17,160
7110	NON-STATE OWNED OFFICE RENT	0	0	1,749	1,753	1,749	1,753
7255	B & G LEASE ASSESSMENT	0	0	56	56	56	56
7302	REGISTRATION FEES	3,210	1,815	2,340	2,340	2,340	2,340
7370	PUBLICATIONS AND PERIODICALS	2,981	0	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	1,554	1,588	1,554	1,588
8501	EXPENDITURES CARSON CITY CO	22,885	0	0	0	0	0
8503	EXPENDITURES CLARK CO	33,277	60,012	60,012	60,012	60,012	60,012
8516	EXPENDITURES WASHOE CO	27,229	2,500	2,500	2,500	2,500	2,500
8648	UNIVERSITY OF NEVADA LAS VEGAS	20,020	0	0	0	0	0
8798	NON-TAXABLE GRANTS	37,765	114,401	95,339	95,339	95,339	95,339
	TOTAL FOR CATEGORY 11	172,975	182,011	184,030	184,068	184,030	184,068
12	CHILD ABUSE & NEGLECT						
6100	PER DIEM OUT-OF-STATE	1,763	5,482	5,482	5,482	5,482	5,482
6130	PUBLIC TRANS OUT-OF-STATE	35	337	337	337	337	337
6140	PERSONAL VEHICLE OUT-OF-STATE	36	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,235	2,919	2,919	2,919	2,919	2,919
6200	PER DIEM IN-STATE	619	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	232	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	30	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	88	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	796	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	200	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	200	23	23	23	23
7060	CONTRACTS	1,023	0	0	0	0	0
7067	CONTRACTS - G	0	160,000	160,000	160,000	160,000	160,000
7110	NON-STATE OWNED OFFICE RENT	8,965	10,877	1,073	1,076	1,073	1,076

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7255	B & G LEASE ASSESSMENT	124	128	35	35	35	35
7289	EITS PHONE LINE AND VOICEMAIL	457	539	469	469	469	469
7296	EITS LONG DISTANCE CHARGES	0	4	4	4	4	4
7302	REGISTRATION FEES	15,775	1,515	1,515	1,515	1,515	1,515
739A	COST ALLOCATION - 739A	0	0	17,447	17,610	17,447	17,610
7750	NON EMPLOYEE IN-STATE TRAVEL	562	0	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,070	0	0	0	0	0
8503	EXPENDITURES CLARK CO	176,158	73,862	73,862	73,862	73,862	73,862
8516	EXPENDITURES WASHOE CO	112,000	45,241	45,241	45,241	45,241	45,241
8798	NON-TAXABLE GRANTS	0	309,042	309,042	309,042	309,042	309,042
	TOTAL FOR CATEGORY 12	324,168	610,146	617,449	617,615	617,449	617,615
13	FED - CANS ARPA GRANT						
6100	PER DIEM OUT-OF-STATE	2,122	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,101	0	0	0	0	0
7060	CONTRACTS	113,971	26,433	0	0	0	0
7301	MEMBERSHIP DUES	14,000	0	0	0	0	0
7302	REGISTRATION FEES	2,500	0	0	0	0	0
8798	NON-TAXABLE GRANTS	0	260,294	113,508	0	113,508	0
	TOTAL FOR CATEGORY 13	133,733	286,727	113,508	0	113,508	0
14	CHILDREN'S MENTAL HEALTH POLICY						
7020	OPERATING SUPPLIES	10,653	7,958	7,958	7,958	7,958	7,958
7030	FREIGHT CHARGES	0	1,061	1,061	1,061	1,061	1,061
7040	NON-STATE PRINTING SERVICES	2,774	5,700	5,700	5,700	5,700	5,700
7060	CONTRACTS	18,728	22,881	22,918	22,918	22,918	22,918
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,667	2,218	1,922	1,922	1,922	1,922
7113	NON-STATE OWNED MEETING ROOM RENT	160	0	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	150	150	150	150	150
7302	REGISTRATION FEES	150	150	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	4,198	0	0	0	0	0
7430	PROFESSIONAL SERVICES	1,015	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	4,882	4,882	4,882	4,882	4,882
7632	MISCELLANEOUS GOODS, MAT - B	411	0	0	0	0	0
8798	NON-TAXABLE GRANTS	295	0	409	409	409	409
	TOTAL FOR CATEGORY 14	40,051	45,000	45,000	45,000	45,000	45,000
15	MEDICAID-PLANNING AND EVALUATION UNIT						
6100	PER DIEM OUT-OF-STATE	4,387	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	185	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	55	0	0	0	0	0

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6150	COMM AIR TRANS OUT-OF-STATE	1,371	0	0	0	0	0
6200	PER DIEM IN-STATE	1,470	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	138	138	138	138
6230	PUBLIC TRANSPORTATION IN-STATE	38	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	622	396	396	396	396	396
7020	OPERATING SUPPLIES	1,151	209	209	209	209	209
7030	FREIGHT CHARGES	0	124	124	124	124	124
7044	PRINTING AND COPYING - C	3,573	1,269	1,269	1,269	1,269	1,269
7045	STATE PRINTING CHARGES	0	35	35	35	35	35
7060	CONTRACTS	219	0	0	0	0	0
7062	CONTRACTS - B	0	71,467	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,351	2,882	39,115	39,115	39,115	39,115
7120	ADVERTISING & PUBLIC RELATIONS	0	250	250	250	250	250
7289	EITS PHONE LINE AND VOICEMAIL	2,687	2,469	1,379	1,379	1,379	1,379
7291	CELL PHONE/PAGER CHARGES	5,371	951	951	951	951	951
7294	CONFERENCE CALL CHARGES	0	212	212	212	212	212
7296	EITS LONG DISTANCE CHARGES	0	29	29	29	29	29
7302	REGISTRATION FEES	5,483	18,818	26,071	23,846	26,071	23,846
7340	INSPECTIONS & CERTIFICATIONS	0	250	250	250	250	250
7370	PUBLICATIONS AND PERIODICALS	0	75	75	75	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	733	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	379	379	379	379	379
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,786	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,154	2,154	2,154	2,154	2,154	2,154
8371	COMPUTER HARDWARE <\$5,000 - A	14,443	0	0	0	0	0
	TOTAL FOR CATEGORY 15	49,346	102,840	73,036	70,811	73,036	70,811
16	FAMILY SUPPORT PROGRAM						
5810	OVERTIME PAY	24,673	0	0	0	0	0
7060	CONTRACTS	121,250	0	0	0	0	0
7080	LEGAL AND COURT	1,300	0	0	0	0	0
	TOTAL FOR CATEGORY 16	147,223	0	0	0	0	0
17	TITLE IV-B SUBPART II						
6200	PER DIEM IN-STATE	421	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	83	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	194	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	56	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	476	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	274	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	274	356	356	356	356
7060	CONTRACTS	9,199	210,703	69,374	46,500	69,374	46,500

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7110	NON-STATE OWNED OFFICE RENT	9,305	14,915	16,929	16,972	16,929	16,972
7255	B & G LEASE ASSESSMENT	170	176	545	545	545	545
7289	EITS PHONE LINE AND VOICEMAIL	512	679	526	526	526	526
7291	CELL PHONE/PAGER CHARGES	25,725	11,050	11,050	11,050	11,050	11,050
7296	EITS LONG DISTANCE CHARGES	0	48	48	48	48	48
739A	COST ALLOCATION - 739A	0	0	382,510	389,965	382,510	389,965
8503	EXPENDITURES CLARK CO	955,962	1,273,814	1,273,814	1,273,814	1,273,814	1,273,814
8511	EXPENDITURES LYON CO	54,317	39,093	39,093	39,093	39,093	39,093
8516	EXPENDITURES WASHOE CO	294,614	371,447	371,447	371,447	371,447	371,447
8616	WASHOE CO SCHOOL DISTRICT	156,535	152,873	152,873	152,873	152,873	152,873
8798	NON-TAXABLE GRANTS	1,567,304	911,139	639,636	1,055,088	639,636	1,055,088
	TOTAL FOR CATEGORY 17	3,075,147	2,986,211	2,958,201	3,358,277	2,958,201	3,358,277
18	NEW CATEGORY FROM WP LOAD						
7060	CONTRACTS	0	79,763	0	0	0	0
	TOTAL FOR CATEGORY 18	0	79,763	0	0	0	0
19	NEW CATEGORY FROM WP LOAD						
6200	PER DIEM IN-STATE	0	4,104	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	3,600	0	0	0	0
7020	OPERATING SUPPLIES	0	500	0	0	0	0
7060	CONTRACTS	0	2,414,652	0	0	0	0
	TOTAL FOR CATEGORY 19	0	2,422,856	0	0	0	0
21	EDUCATION & TRAINING VOUCHER						
7000	OPERATING	0	0	35,755	35,106	35,755	35,106
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	76	77	76	77
7110	NON-STATE OWNED OFFICE RENT	0	0	3,656	3,665	3,656	3,665
7255	B & G LEASE ASSESSMENT	0	0	118	118	118	118
739A	COST ALLOCATION - 739A	0	0	23,728	24,367	23,728	24,367
8503	EXPENDITURES CLARK CO	257,125	171,294	171,294	171,294	171,294	171,294
8798	NON-TAXABLE GRANTS	193,315	281,899	281,899	281,899	281,899	281,899
	TOTAL FOR CATEGORY 21	450,440	453,193	516,526	516,526	516,526	516,526
26	INFORMATION SERVICES						
7000	OPERATING	0	104	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	24,693	24,693	24,693	24,693
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,900	2,073	1,900	2,073
7554	EITS INFRASTRUCTURE ASSESSMENT	14,920	13,241	23,977	22,981	23,977	22,982
7556	EITS SECURITY ASSESSMENT	5,095	4,654	6,426	6,414	6,426	6,414
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632	632	632
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0	2,657	0

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8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,319	0	1,319	0
	TOTAL FOR CATEGORY 26	20,015	17,999	61,604	56,793	61,604	56,794
31	ADOPT/LEGAL GUARD INCENTIVE						
6100	PER DIEM OUT-OF-STATE	1,062	256	256	256	256	256
6130	PUBLIC TRANS OUT-OF-STATE	111	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	24	28	28	28	28	28
6150	COMM AIR TRANS OUT-OF-STATE	1,760	3,875	3,875	3,875	3,875	3,875
6200	PER DIEM IN-STATE	253	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	167	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	153	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	976	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	21	21	21	21
7060	CONTRACTS	24,067	83,250	7,299	7,299	7,299	7,299
7110	NON-STATE OWNED OFFICE RENT	323	290	994	996	994	996
7111	NON-STATE OWNED STORAGE RENT	2,239	840	948	968	948	968
7255	B & G LEASE ASSESSMENT	3	3	32	32	32	32
7289	EITS PHONE LINE AND VOICEMAIL	13	21	22	22	22	22
7296	EITS LONG DISTANCE CHARGES	0	1	1	1	1	1
7301	MEMBERSHIP DUES	0	17,510	17,510	17,510	17,510	17,510
7302	REGISTRATION FEES	0	3,845	3,000	3,000	3,000	3,000
739A	COST ALLOCATION - 739A	0	0	5,575	5,724	5,575	5,724
7632	MISCELLANEOUS GOODS, MAT - B	31	242	242	242	242	242
7635	MISCELLANEOUS SERVICES	0	4,590	4,590	4,590	4,590	4,590
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,950	0	0	0	0	0
8503	EXPENDITURES CLARK CO	126,466	273,092	273,092	273,092	273,092	273,092
8516	EXPENDITURES WASHOE CO	48,660	88,615	88,615	88,615	88,615	88,615
8798	NON-TAXABLE GRANTS	12,501	142,335	181,575	116,634	181,575	116,634
	TOTAL FOR CATEGORY 31	224,764	618,798	587,675	522,905	587,675	522,905
32	INDEPENDENT LIVING						
6200	PER DIEM IN-STATE	223	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	125	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	218	0	0	0	0	0
7020	OPERATING SUPPLIES	105	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	15	43	43	43	43
7060	CONTRACTS	93,650	24,900	24,900	24,900	24,900	24,900
7110	NON-STATE OWNED OFFICE RENT	1,580	831	2,027	2,032	2,027	2,032
7255	B & G LEASE ASSESSMENT	9	10	65	65	65	65
7289	EITS PHONE LINE AND VOICEMAIL	23	114	38	38	38	38

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7296	EITS LONG DISTANCE CHARGES	0	2	2	2	2	2
7302	REGISTRATION FEES	326	0	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	14,514	14,774	14,514	14,774
7750	NON EMPLOYEE IN-STATE TRAVEL	757	0	0	0	0	0
8503	EXPENDITURES CLARK CO	863,478	994,671	674,742	785,497	674,742	785,497
8516	EXPENDITURES WASHOE CO	256,649	285,611	193,746	225,549	193,746	225,549
8798	NON-TAXABLE GRANTS	185,576	0	0	0	0	0
	TOTAL FOR CATEGORY 32	1,402,734	1,306,154	910,077	1,052,900	910,077	1,052,900
34	FED CBCAP ARPA GRANT						
6100	PER DIEM OUT-OF-STATE	1,229	557	557	0	557	0
6130	PUBLIC TRANS OUT-OF-STATE	72	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,217	645	645	0	645	0
7020	OPERATING SUPPLIES	57	0	0	0	0	0
7060	CONTRACTS	0	148,534	0	0	0	0
7302	REGISTRATION FEES	225	0	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	68,025	0	0	0	0	0
8511	EXPENDITURES LYON CO	85,782	0	0	0	0	0
8798	NON-TAXABLE GRANTS	316,543	92,594	315,697	0	315,697	0
	TOTAL FOR CATEGORY 34	473,150	242,330	316,899	0	316,899	0
40	WRAPAROUND/INTESIVE CARE SERVICES						
7000	OPERATING	0	12,104,857	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0	0	0
7060	CONTRACTS	2,429,875	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0	0	0
	TOTAL FOR CATEGORY 40	2,429,961	12,104,857	0	0	0	0
41	ARPA INTENSIVE FAMILY IN HOME SERVICES						
7000	OPERATING	0	3,960,002	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43	0	0	0	0	0
7060	CONTRACTS	785,563	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	26	0	0	0	0	0
	TOTAL FOR CATEGORY 41	785,632	3,960,002	0	0	0	0
42	FAMILY TO FAMILY PEER SUPPORT						
7000	OPERATING	0	1,176,703	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0	0	0
7067	CONTRACTS - G	618,260	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0	0	0
	TOTAL FOR CATEGORY 42	618,346	1,176,703	0	0	0	0

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43	ARPA CBHA						
6000	TRAVEL	0	39,217	0	0	0	0
6100	PER DIEM OUT-OF-STATE	6,464	0	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	888	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	461	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	68	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,644	0	0	0	0	0
6200	PER DIEM IN-STATE	7,683	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	56	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,341	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	284	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	931	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	9,261	0	0	0	0	0
7000	OPERATING	0	45,963	0	0	0	0
7020	OPERATING SUPPLIES	2,456	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	355	0	0	0	0	0
7060	CONTRACTS	136,848	405,314	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,530	0	0	0	0	0
7153	GASOLINE	53	0	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	680	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	221	0	0	0	0	0
7299	TELEPHONE & DATA WIRING	5,526	0	0	0	0	0
7302	REGISTRATION FEES	71,470	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	832	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,946	0	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	121	0	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	7,195	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	10,451	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	11,675	0	0	0	0	0
8798	NON-TAXABLE GRANTS	80,209	0	0	0	0	0
	TOTAL FOR CATEGORY 43	364,649	490,494	0	0	0	0
45	TITLE IV-B KINSHIP NAVIGATOR						
8798	NON-TAXABLE GRANTS	179,719	200,000	200,000	200,000	200,000	200,000
	TOTAL FOR CATEGORY 45	179,719	200,000	200,000	200,000	200,000	200,000
50	TRANS IN FED ARPA RESPITE						
7000	OPERATING	0	931,302	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0	0	0
7060	CONTRACTS	456,550	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0	0	0
	TOTAL FOR CATEGORY 50	456,636	931,302	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	G07 Year 1 2025-2026	G07 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
56	TITLE IV-E KINSHIP NAVIGATOR						
8798	NON-TAXABLE GRANTS	0	190,000	190,000	190,000	190,000	190,000
	TOTAL FOR CATEGORY 56	0	190,000	190,000	190,000	190,000	190,000
62	CHILDRENS MENTAL HEALTH SERVICES						
7060	CONTRACTS	103,622	62,724	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	28,503	28,860	28,503	28,860
8798	NON-TAXABLE GRANTS	0	0	35,025	17,583	35,025	17,583
	TOTAL FOR CATEGORY 62	103,622	62,724	63,528	46,443	63,528	46,443
65	FFPSA TRANSITION FUNDS						
7000	OPERATING	0	0	157,178	0	157,178	0
7060	CONTRACTS	214,776	0	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	27,778	0	27,778	0
8503	EXPENDITURES CLARK CO	31,172	260,226	260,226	0	260,226	0
8516	EXPENDITURES WASHOE CO	142,784	220,664	220,664	0	220,664	0
9153	TRANS TO CHILD AND FAMILY SERVICES	109,444	0	0	0	0	0
	TOTAL FOR CATEGORY 65	498,176	480,890	665,846	0	665,846	0
79	CBCAP GRANT						
6200	PER DIEM IN-STATE	0	659	659	659	659	659
6210	FS DAILY RENTAL IN-STATE	0	93	93	93	93	93
6250	COMM AIR TRANS IN-STATE	0	743	743	743	743	743
7020	OPERATING SUPPLIES	183	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	38	237	236	237	236
7110	NON-STATE OWNED OFFICE RENT	1,909	2,067	11,246	11,275	11,246	11,275
7255	B & G LEASE ASSESSMENT	24	24	362	362	362	362
7301	MEMBERSHIP DUES	0	61	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	9,093	9,333	9,093	9,333
8503	EXPENDITURES CLARK CO	0	44,495	44,495	44,495	44,495	44,495
8511	EXPENDITURES LYON CO	0	22,847	22,847	22,847	22,847	22,847
8516	EXPENDITURES WASHOE CO	109,771	0	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	86,783	0	0	0	0	0
8798	NON-TAXABLE GRANTS	293,924	291,172	392,215	391,946	392,215	391,946
	TOTAL FOR CATEGORY 79	492,632	362,199	481,990	481,989	481,990	481,989
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3146	16,726,366	34,689,203	13,430,718	13,905,484	13,432,308	13,907,141

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 BIA-3146 – Family Support Programs
 2025-2027 Biennial Budget
 Year 1
 Summary

	2501	3402	3464	3466	3501	3532	3533	3562	3563	3564	3567	3580	3582	3583	4103	4611	4620	4674	Totals	
	STATE GENERAL FUND	FED SYSTEM OF CARE	FED CBCAP ARPA GRANT	FED FFTA TITLE IV-B II	FED CHAFEE FOSTER CARE	FED CHILD ABUSE NEGLECT	FED CANS ARPA GRANT	FED TITLE IV-E	FED ADOPT/LEGAL GUARD INCENTIVE	FED ED & TRAIN VOUCHER GRANT	FED TITLE IV-E PREVENTION	FED CHILDREN'S JUSTICE	FED IV-B SUBPART II	FED CBCAP GRANT	COUNTY REIMBURSEMENTS	TRANSFER IN FEDARPA	TRANSFER FROM DPBH ADMIN (CMHS)	TRANSFER FROM MEDICAID		
REVENUES																				
Revenue Amount	2,500,861	624,446	316,899	665,846	910,539	854,917	113,508	528,945	587,791	516,526	-	184,030	3,161,983	483,053	672,052	-	382,347	928,565	13,432,308	
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	2,500,861	624,446	316,899	665,846	910,539	854,917	113,508	528,945	587,791	516,526	-	184,030	3,161,983	483,053	672,052	-	382,347	928,565	13,432,308	
Cat																				
EXPENDITURES																				
01 PERSONNEL	2,329,876	624,446	-	-	-	235,439	-	327,866	-	-	-	-	-	-	653,022	-	315,775	868,586	5,355,010	
03 IN-STATE TRAVEL	3,908	-	-	-	-	-	-	778	-	-	-	-	-	-	792	-	-	1,000	6,478	
04 OPERATING EXPENSES	50,564	-	-	-	265	1,829	-	7,575	67	-	-	-	2,236	615	10,784	-	128	11,388	85,451	
08 PLACEMENT PREVENTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11 CHILDREN'S JUSTICE ACT GRANT	-	-	-	-	-	-	-	-	-	-	-	184,030	-	-	-	-	-	-	184,030	
12 CHILD ABUSE & NEGLECT	-	-	-	-	-	617,449	-	-	-	-	-	-	-	-	-	-	-	-	617,449	
13 FED - CANS ARPA GRANT	-	-	-	-	-	-	113,508	-	-	-	-	-	-	-	-	-	-	-	113,508	
14 CHILDREN'S MENTAL HEALTH POLICY	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000	
15 CMHS PROGRAM EVALUATION & DATA	36,518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,518	73,036	
17 TITLE IV-B SUBPART II	-	-	-	-	-	-	-	-	-	-	-	-	2,958,201	-	-	-	-	-	2,958,201	
19 SYSTEM OF CARE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21 EDUCATION & TRAINING VOUCHER	-	-	-	-	-	-	-	-	-	516,526	-	-	-	-	-	-	-	-	516,526	
26 INFORMATION SERVICES	34,994	-	-	-	197	200	-	2,726	49	-	-	-	1,546	448	7,454	-	2,916	11,073	61,604	
31 ADOPT/LEGAL GUARD INCENTIVE	-	-	-	-	-	-	-	-	587,675	-	-	-	-	-	-	-	-	-	587,675	
32 INDEPENDENT LIVING	-	-	-	-	910,077	-	-	-	-	-	-	-	-	-	-	-	-	-	910,077	
34 FED CBCAP ARPA GRANT	-	-	316,899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	316,899	
40 WRAPAROUND/INTENSIVE CARE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
41 ARPA INTENSIVE FAMILY IN HOME SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
42 FAMILY TO FAMILY PEER SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
43 ARPA CBHA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
45 TITLE IV-B KINSHIP NAVIGATOR	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	200,000	
50 TRANS IN FED ARPA RESPITE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
56 TITLE IV-E KINSHIP NAVIGATOR	-	-	-	-	-	-	190,000	-	-	-	-	-	-	-	-	-	-	-	190,000	
62 CHILDREN'S MENTAL HEALTH SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,528	-	63,528	
65 FFPSA TRANSITION FUNDS	-	-	-	665,846	-	-	-	-	-	-	-	-	-	-	-	-	-	-	665,846	
75 TRANSFER TO DATA ANALYTICS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
79 CTF GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	481,990	-	-	-	-	481,990	
Total Expenditure Categories	2,500,860	624,446	316,899	665,846	910,539	854,917	113,508	528,945	587,791	516,526	-	184,030	3,161,983	483,053	672,052	-	382,347	928,565	13,432,308	
Percentage of Revenue to Total	16.62%	4.65%	2.36%	4.96%	6.78%	6.36%	0.85%	3.94%	4.38%	3.85%	0.00%	1.37%	23.54%	3.60%	5.00%	0.00%	2.85%	6.91%	100.00%	
	2501	3402	3464	3466	3501	3532	3533	3562	3563	3564	3567	3580	3582	3583	4103	4611	4620	4674		
NEBS	2,500,861	624,446	316,899	665,846	910,539	854,917	113,508	528,945	587,791	516,526	-	184,030	3,161,983	483,053	672,052	-	382,347	928,565	13,432,308	
Inc / (Dec) NEBS	(1)	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-	(0)	

Per NEBS
13,432,308
5,355,010
6,478
85,451
-
184,030
617,449
113,508
45,000
73,036
2,958,201
-
516,526
61,604
587,675
910,077
316,899
-
-
-
200,000
-
190,000
63,528
665,846
-
481,990
13,432,308

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 BIA-3146 - Family Support Programs
 2025-2027 Biennial Budget
 Year 1
 M150 ADJUSTMENTS TO BASE

	2501	3402	3464	3466	3501	3532	3533	3562	3563	3564	3567	3580	3582	3583	4103	4611	4620	4674	Totals
	STATE GENERAL FUND	FED SYSTEM OF CARE	FED CBCAP ARPA GRANT	FED FFTA TITLE IV-B II	FED CHAFEE FOSTER CARE	FED CHILD ABUSE NEGLECT	FED CANS ARPA GRANT	FED TITLE IV-E	FED ADOPT/LEGAL GUARD INCENTIVE	FED ED & TRAIN VOUCHER GRANT	FED TITLE IV-E PREVENTION	FED CHILDRENS JUSTICE	FED IV-B SUBPART II	FED CBCAP GRANT	COUNTY REIMBURSEMENTS	TRANSFER IN FEDARPA	TRANSFER FROM DPH ADMIN (CMHS)	TRANSFER FROM MEDICAID	Totals
REVENUES																			
Revenue Amount	(4,845)	-	74,569	157,178	(410,790)	(13,319)	-	(8,310)	(36,749)	39,605	-	465	(412,200)	110,239	(12,228)	(101,380)	12,761	(51,858)	(656,862)
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(4,845)	-	74,569	157,178	(410,790)	(13,319)	-	(8,310)	(36,749)	39,605	-	465	(412,200)	110,239	(12,228)	(101,380)	12,761	(51,858)	(656,862)
Cat																			
EXPENDITURES																			
01 PERSONNEL	69,662	-	-	-	(1,786)	-	7,465	-	-	-	-	-	-	(4,399)	(109,398)	(2,073)	(6,199)	(46,708)	
03 IN-STATE TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
04 OPERATING EXPENSES	(38,008)	-	-	(203)	(1,402)	-	(11,069)	(51)	-	-	-	-	(1,709)	(471)	(8,027)	3,112	(8,383)	(66,211)	
08 PLACEMENT PREVENTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11 CHILDRENS JUSTICE ACT GRANT	-	-	-	-	-	-	-	-	-	-	-	465	-	-	-	-	-	465	
12 CHILD ABUSE & NEGLECT	-	-	-	-	(10,156)	-	-	-	-	-	-	-	-	-	-	-	-	(10,156)	
13 FED - CANS ARPA GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
14 CHILDRENS MENTAL HEALTH POLICY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
15 CMHS PROGRAM EVALUATION & DATA	(37,490)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(37,490)	(74,980)	
17 TITLE IV-B SUBPART II	-	-	-	-	-	-	-	-	-	-	-	-	(410,533)	-	-	-	-	(410,533)	
19 SYSTEM OF CARE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21 EDUCATION & TRAINING VOUCHER	-	-	-	-	-	-	-	-	39,605	-	-	-	-	-	-	-	-	39,605	
26 INFORMATION SERVICES	991	-	-	5	5	-	(4,706)	1	-	-	-	42	12	198	4,906	-	214	1,668	
31 ADOPT/LEGAL GUARD INCENTIVE	-	-	-	-	-	-	-	(36,699)	-	-	-	-	-	-	-	-	-	(36,699)	
32 INDEPENDENT LIVING	-	-	-	(410,592)	-	-	-	-	-	-	-	-	-	-	-	-	-	(410,592)	
34 FED CBCAP ARPA GRANT	-	-	74,569	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74,569	
40 WRAPAROUND/INTENSIVE CARE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
41 ARPA INTENSIVE FAMILY IN HOME SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
42 FAMILY TO FAMILY PEER SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
43 ARPA CBHA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
45 TITLE IV-B KINSHIP NAVIGATOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
50 TRANS IN FED ARPA RESPITE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
56 TITLE IV-E KINSHIP NAVIGATOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
62 CHILDRENS MENTAL HEALTH SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,834	-	14,834	
65 FFPSA TRANSITION FUNDS	-	-	-	157,178	-	-	-	-	-	-	-	-	-	-	-	-	-	157,178	
75 TRANSFER TO DATA ANALYTICS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
79 CTF GRANT	-	-	-	-	-	-	-	-	-	-	-	-	110,698	-	-	-	-	110,698	
Total Expenditure Categories	(4,845)	-	74,569	157,178	(410,790)	(13,319)	-	(8,310)	(36,749)	39,605	-	465	(412,200)	110,239	(12,228)	(101,380)	12,761	(51,858)	(656,862)
Percentage of Revenue to Total	0.74%	0.00%	-11.35%	-23.93%	62.54%	2.03%	0.00%	1.27%	5.99%	-6.03%	0.00%	-0.07%	62.75%	-16.78%	1.86%	15.43%	-1.94%	7.89%	100.00%
																			(656,862)
NEBS	(4,845)	-	74,569	157,178	(410,790)	(13,319)	-	(8,310)	(36,749)	39,605	-	465	(412,200)	110,239	(12,228)	(101,380)	12,761	(51,858)	(656,862)
Incr / (Decr) NEBS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Per NEBS
(656,862)
(46,708)
(66,211)
465
(10,156)
-
-
(74,980)
(410,533)
-
39,605
1,668
(36,699)
(410,592)
74,569
-
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-
-
-
14,834
157,178
-
110,698

-656,862

Department of Health and Human Services (DHHS)
 Child and Family Services (DCFS)
 BIA-3146 – Family Support Programs
 2025-2027 Biennial Budget
 Year 1
 E499 EXPIRING ARPA GRANT/PROGRAM

	2501	3402	3464	3466	3501	3532	3533	3562	3563	3564	3567	3580	3582	3583	4103	4611	4620	4674	Totals
	STATE GENERAL FUND	FED SYSTEM OF CARE	FED CBCAP ARPA GRANT	FED FFTA TITLE IV-B II	FED CHAFEE FOSTER CARE	FED CHILD ABUSE NEGLECT	FED CANS ARPA GRANT	FED TITLE IV-E	FED ADOPTILE GAL GUARD INCENTIVE	FED ED & TRAIN VOUCHER GRANT	FED TITLE IV-E PREVENTION	FED CHILDRENS JUSTICE	FED IV-B SUBPART II	FED CBCAP GRANT	COUNTY REIMBURSEMENTS	TRANSFER IN FEDARPA	TRANSFER FROM DPBH ADMIN (CMHS)	TRANSFER FROM MEDICAID	
REVENUES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(932,020)	-	(932,020)
Revenue Amount	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(932,020)
Cat	EXPENDITURES																		
01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(932,020)
Percentage of Revenue to Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
																			(932,020)

Per NEBS
(932,020)
(923,960)
(3,112)
-
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-
(4,948)
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-932,020

NEBS
 Inc / (Dec) NEBS

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Balance 100% to RGL 4611

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

Section A: Position Detail

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.05 CMHS GRANT SALARY & BENEFITS																		
1	CLINICAL PROGRAM PLANNER 1	000436	10129	38-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	92,622	51,505	92,622	50,869
1	CLINICAL PROGRAM PLANNER 1	000438	10129	38-6	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	83,924	47,955	87,802	48,904
TOTAL FOR LINE ITEM POSITION GROUP 01.05										2.00	2.00	2.00	2.00		176,546	99,460	180,424	99,773
01.07 PEU																		
1	LICENSED PSYCHOLOGIST 2	000004	10168	45-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	151,422	49,004	151,422	48,330
1	ADMIN ASSISTANT 3	000041	02211	27-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	CLINICAL PROGRAM PLANNER 2	000128	10128	40-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	120,123	41,708	120,123	41,054
1	CLINICAL PROGRAM PLANNER 2	000208	10128	40-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	101,476	55,117	101,476	54,476
1	CLINICAL PROGRAM PLANNER 1	000315	10129	38-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	92,622	51,505	92,622	50,869
1	CLINICAL PROGRAM PLANNER 1	000437	10129	38-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	92,622	51,505	92,622	50,869
2	ADMIN ASSISTANT 3	000452	02211	27-1	0	7	1-23	6-28	2	0.51	0.51	0.51	0.51	Y SUM	24,524	21,406	25,578	21,204
1	CLINICAL PROGRAM PLANNER 3	000500	10125	42-8	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	107,915	57,747	111,266	58,465
1	CLINICAL PROGRAM PLANNER 1	000505	10129	38-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
1	ADMIN ASSISTANT 3	000509	02211	27-7	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,290	28,430	66,093	28,544
1	CLINICAL PROGRAM PLANNER 2	000750	10128	40-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	120,123	41,708	120,123	41,054
1	LICENSED PSYCHOLOGIST 1	000751	10170	44-3	0	6	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	57,749	26,877	60,427	26,997
TOTAL FOR LINE ITEM POSITION GROUP 01.07										11.02	11.02	11.02	11.02		1,098,357	501,089	1,108,243	496,769
01.08 CMH - CLINICAL ADMIN SALARY & BENEFITS																		
1	ADMIN ASSISTANT 3	000046	02211	27-7	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,392	28,196	65,132	28,319
TOTAL FOR LINE ITEM POSITION GROUP 01.08										1.00	1.00	1.00	1.00		62,392	28,196	65,132	28,319
01.10 OTHER - FPO SALARY & BENEFITS																		
1	SOCIAL SERVICES CHIEF 3	000012	12300	41-6	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	112,584	39,950	117,855	40,526
1	SOCIAL SERVICES CHIEF 2	000014	12301	39-7	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	105,525	38,304	110,473	38,811
1	SOCIAL SERVICES PROGRAM SPEC 3	000126	12315	37-4	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	86,912	33,966	90,834	34,245
1	SOCIAL SERVICES PROGRAM SPEC 3	000137	12315	37-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
2	ADMIN ASSISTANT 3	000140	02211	27-1	0	7	1-23	6-28	2	1.00	1.00	1.00	1.00	Y SUM	48,087	30,027	50,154	30,215
1	ADMIN ASSISTANT 3	000144	02211	27-2	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,345	25,651	53,501	25,605
1	ADMIN ASSISTANT 2	000154	02212	25-2	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	40,622	30,226	42,369	30,423
1	SOCIAL SERVICES CHIEF 2	000201	12301	39-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	SOCIAL SERVICES PROGRAM SPEC 2	000292	12318	35-10	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	80,786	46,673	80,786	46,045
1	ADMIN ASSISTANT 3	000293	02211	27-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	SOCIAL SERVICES PROGRAM SPEC 3	000405	12315	37-6	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,266	35,912	99,705	36,306

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

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.10 OTHER - FPO SALARY & BENEFITS																		
1	SOCIAL SERVICES PROGRAM SPEC 3	000406	12315	37-10	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
1	SOCIAL SERVICES PROGRAM SPEC 2	000407	12318	35-8	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	78,725	45,833	80,786	46,045
1	ADMIN ASSISTANT 2	000410	02212	25-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,581	24,313	47,453	24,193
1	SOCIAL SERVICES PROGRAM SPEC 2	000507	12318	35-3	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	74,131	30,985	77,467	31,135
1	SOCIAL SERVICES PROGRAM SPEC 2	000511	12318	35-7	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	88,879	34,423	92,890	34,721
1	SOCIAL SERVICES PROGRAM SPEC 2	000512	12318	35-1	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	57,478	37,099	60,009	37,625
2	SOCIAL SERVICES PROGRAM SPEC 2	000513	12318	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	70,282	29,520
1	SOCIAL SERVICES PROGRAM SPEC 3	000801	12315	37-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,649	32,504	84,309	32,727
2	SOCIAL SERVICES PROGRAM SPEC 3	006990	12315	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	76,609	30,936
1	SOCIAL SERVICES PROGRAM SPEC 3	006991	12315	37-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
TOTAL FOR LINE ITEM POSITION GROUP 01.10										21.00	21.00	21.00	21.00		1,606,293	785,445	1,654,599	785,492
01.13 CANS SALARY & BENEFITS																		
1	SOCIAL SERVICES PROGRAM SPEC 3	000516	12315	37-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	102,786	37,665	104,713	37,470
1	ADMIN ASSISTANT 3	000815	02211	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
TOTAL FOR LINE ITEM POSITION GROUP 01.13										2.00	2.00	2.00	2.00		170,082	66,969	172,009	66,240
01.21 ARPA																		
1	SOCIAL SERVICES PROGRAM SPEC 1	000158	12323	33-7	0	2	2-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	81,535	32,711	85,282	32,953
2	QUALITY ASSURANCE SPECIALIST 3	000159	10241	38-1	0	7	10-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	76,609	31,562	80,054	31,737
1	ADMIN ASSISTANT 2	000161	02212	25-1	0	10	2-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	45,743	24,351	47,611	24,230
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	99-99	0	10	10-23	6-27	8	1.00	1.00	1.00	1.00	Y SUM	185,829	89,546	185,829	88,849
2	CLINICAL PROGRAM PLANNER 1	000521	10129	38-1	0	7	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	76,609	31,562	80,054	31,737
1	QUALITY ASSURANCE SPECIALIST 2	000523	10242	35-1	0	1	1-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	68,772	29,704	71,778	29,859
1	QUALITY ASSURANCE SPECIALIST 3	000525	10241	38-10	0	11	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
TOTAL FOR LINE ITEM POSITION GROUP 01.21										7.00	7.00	7.00	7.00		644,738	278,700	660,249	277,982
01.23 SYSTEM OF CARE																		
1	HEALTH BUREAU CHIEF	000155	10502	42-8	0	9	9-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	130,708	44,175	131,711	43,748
1	CLINICAL PROGRAM PLANNER 1	000156	10129	38-10	0	3	3-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
4	ADMIN ASSISTANT 3	000515	02211	27-10	0	10	10-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	67,296	30,581	67,296	28,770
1	QUALITY ASSURANCE SPECIALIST 2	000760	10242	35-1	0	1	1-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	68,772	29,704	71,778	29,859
1	HEALTH PROGRAM SPECIALIST 1	000765	10237	35-1	0	10	7-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	69,527	29,880	72,544	30,038
1	HEALTH PROGRAM SPECIALIST 2	000766	10238	37-1	0	10	7-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	75,774	31,368	79,183	31,536
TOTAL FOR LINE ITEM POSITION GROUP 01.23										2.00	2.00	6.00	6.00		521,718	204,972	532,153	202,568
TOTAL FOR DECISION UNIT B000										46.02	46.02	50.02	50.02		4,280,126	1,964,831	4,372,809	1,957,143

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

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI		2025-2026		2026-2027	
															Salary	Benefits	Salary	Benefits
E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT																		
01.07 PEU																		
4	QUALITY ASSURANCE SPECIALIST 3	000752	10241	38-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	54,772	24,206	75,774	30,741
TOTAL FOR LINE ITEM POSITION GROUP 01.07										0.00	0.00	1.00	1.00		54,772	24,206	75,774	30,741
TOTAL FOR DECISION UNIT E225										0.00	0.00	1.00	1.00		54,772	24,206	75,774	30,741
E499 EXPIRING ARPA GRANT/PROGRAM																		
01.21 ARPA																		
1	SOCIAL SERVICES PROGRAM SPEC 1	000158	12323	33-7	0	2	2-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-81,535	-32,710	-85,282	-32,952
2	QUALITY ASSURANCE SPECIALIST 3	000159	10241	38-1	0	7	10-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,609	-31,561	-80,054	-31,736
1	ADMIN ASSISTANT 2	000161	02212	25-1	0	10	2-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	99-99	0	10	10-23	6-27	8	0.00	0.00	-1.00	-1.00	Y SUM	-185,829	-89,545	-185,829	-88,848
2	CLINICAL PROGRAM PLANNER 1	000521	10129	38-1	0	7	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,609	-31,561	-80,054	-31,736
1	QUALITY ASSURANCE SPECIALIST 2	000523	10242	35-1	0	1	1-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-68,772	-29,703	-71,778	-29,858
1	QUALITY ASSURANCE SPECIALIST 3	000525	10241	38-10	0	11	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-109,641	-39,263	-109,641	-38,616
TOTAL FOR LINE ITEM POSITION GROUP 01.21										0.00	0.00	-7.00	-7.00		-644,738	-278,693	-660,249	-277,975
TOTAL FOR DECISION UNIT E499										0.00	0.00	-7.00	-7.00		-644,738	-278,693	-660,249	-277,975
E599 CONTINUING EXPIRING ARPA POSITIONS																		
01.10 OTHER - FPO SALARY & BENEFITS																		
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	99-99	0	10	10-23	6-27	8	0.00	0.00	1.00	1.00	Y SUM	185,829	89,545	185,829	88,848
TOTAL FOR LINE ITEM POSITION GROUP 01.10										0.00	0.00	1.00	1.00		185,829	89,545	185,829	88,848
TOTAL FOR DECISION UNIT E599										0.00	0.00	1.00	1.00		185,829	89,545	185,829	88,848
E908 TRANSFERS																		
01.07 PEU																		
8	CLINICAL PROGRAM PLANNER 1	000437	10129	38-8	0	12	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-90,883	-50,795	-92,622	-50,868
8	CLINICAL PROGRAM PLANNER 1	000505	10129	38-10	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-109,641	-39,263	-109,641	-38,616
TOTAL FOR LINE ITEM POSITION GROUP 01.07										0.00	0.00	-2.00	-2.00		-200,524	-90,058	-202,263	-89,484
TOTAL FOR DECISION UNIT E908										0.00	0.00	-2.00	-2.00		-200,524	-90,058	-202,263	-89,484
TOTAL FOR BUDGET ACCOUNT 3146										46.02	46.02	43.02	43.02		3,675,465	1,709,831	3,771,900	1,709,273

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

Section B: Position Detail - Additional Attributes (Fringe Indicators)
 Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2026 FTE	FY 2027 FTE	FY 2026 Salary	FY 2026 Benefits	FY 2027 Salary	FY 2027 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pysl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	OCIO Ent Acc	OCIO Contr Adm	OCIO Sec	OCIO Plan		
B000 BASE																															
01.05 CMHS GRANT SALARY & BENEFITS																															
1	CLINICAL PROGRAM PLANNER 1	000436	10129	1.00	1.00	1.00	1.00	92,622	51,505	92,622	50,869	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CLINICAL PROGRAM PLANNER 1	000438	10129	1.00	1.00	1.00	1.00	83,924	47,955	87,802	48,904	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
TOTAL FOR LINE ITEM POSITION GROUP 01.05				2.00	2.00	2.00	2.00	176,546	99,460	180,424	99,773																				
01.07 PEU																															
1	LICENSED PSYCHOLOGIST 2	000004	10168	1.00	1.00	1.00	1.00	151,422	49,004	151,422	48,330	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN ASSISTANT 3	000041	02211	1.00	1.00	1.00	1.00	56,850	36,818	56,850	36,290	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CLINICAL PROGRAM PLANNER 2	000128	10128	1.00	1.00	1.00	1.00	120,123	41,708	120,123	41,054	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CLINICAL PROGRAM PLANNER 2	000208	10128	1.00	1.00	1.00	1.00	101,476	55,117	101,476	54,476	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CLINICAL PROGRAM PLANNER 1	000315	10129	1.00	1.00	1.00	1.00	92,622	51,505	92,622	50,869	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CLINICAL PROGRAM PLANNER 1	000437	10129	1.00	1.00	1.00	1.00	92,622	51,505	92,622	50,869	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	ADMIN ASSISTANT 3	000452	02211	0.51	0.51	0.51	0.51	24,524	21,406	25,578	21,204	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CLINICAL PROGRAM PLANNER 3	000500	10125	1.00	1.00	1.00	1.00	107,915	57,747	111,266	58,465	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CLINICAL PROGRAM PLANNER 1	000505	10129	1.00	1.00	1.00	1.00	109,641	39,264	109,641	38,617	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN ASSISTANT 3	000509	02211	1.00	1.00	1.00	1.00	63,290	28,430	66,093	28,544	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	CLINICAL PROGRAM PLANNER 2	000750	10128	1.00	1.00	1.00	1.00	120,123	41,708	120,123	41,054	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	LICENSED PSYCHOLOGIST 1	000751	10170	0.51	0.51	0.51	0.51	57,749	26,877	60,427	26,997	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
TOTAL FOR LINE ITEM POSITION GROUP 01.07				11.02	11.02	11.02	11.02	1,098,357	501,089	1,108,243	496,769																				
01.08 CMH - CLINICAL ADMIN SALARY & BENEFITS																															
1	ADMIN ASSISTANT 3	000046	02211	1.00	1.00	1.00	1.00	62,392	28,196	65,132	28,319	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
TOTAL FOR LINE ITEM POSITION GROUP 01.08				1.00	1.00	1.00	1.00	62,392	28,196	65,132	28,319																				
01.10 OTHER - FPO SALARY & BENEFITS																															
1	SOCIAL SERVICES CHIEF 3	000012	12300	1.00	1.00	1.00	1.00	112,584	39,950	117,855	40,526	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	SOCIAL SERVICES CHIEF 2	000014	12301	1.00	1.00	1.00	1.00	105,525	38,304	110,473	38,811	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	SOCIAL SERVICES PROGRAM SPEC 3	000126	12315	1.00	1.00	1.00	1.00	86,912	33,966	90,834	34,245	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	SOCIAL SERVICES PROGRAM SPEC 3	000137	12315	1.00	1.00	1.00	1.00	88,459	49,806	88,459	49,172	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	ADMIN ASSISTANT 3	000140	02211	1.00	1.00	1.00	1.00	48,087	30,027	50,154	30,215	2	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN ASSISTANT 3	000144	02211	1.00	1.00	1.00	1.00	51,345	25,651	53,501	25,605	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN ASSISTANT 2	000154	02212	1.00	1.00	1.00	1.00	40,622	30,226	42,369	30,423	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	SOCIAL SERVICES CHIEF 2	000201	12301	1.00	1.00	1.00	1.00	96,890	53,246	96,890	52,608	8	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2026 FTE	FY 2027 FTE	FY 2026 Salary	FY 2026 Benefits	FY 2027 Salary	FY 2027 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pysl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	OCIO Ent Acc	OCIO Contr Adm	OCIO Sec	OCIO Plan		
1	SOCIAL SERVICES PROGRAM SPEC 2	000292	12318	1.00	1.00	1.00	1.00	80,786	46,673	80,786	46,045	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	ADMIN ASSISTANT 3	000293	02211	1.00	1.00	1.00	1.00	56,850	36,818	56,850	36,290	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	SOCIAL SERVICES PROGRAM SPEC 3	000405	12315	1.00	1.00	1.00	1.00	95,266	35,912	99,705	36,306	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	SOCIAL SERVICES PROGRAM SPEC 3	000406	12315	1.00	1.00	1.00	1.00	88,459	49,806	88,459	49,172	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	SOCIAL SERVICES PROGRAM SPEC 2	000407	12318	1.00	1.00	1.00	1.00	78,725	45,833	80,786	46,045	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	ADMIN ASSISTANT 2	000410	02212	1.00	1.00	1.00	1.00	45,581	24,313	47,453	24,193	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	SOCIAL SERVICES PROGRAM SPEC 2	000507	12318	1.00	1.00	1.00	1.00	74,131	30,985	77,467	31,135	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	SOCIAL SERVICES PROGRAM SPEC 2	000511	12318	1.00	1.00	1.00	1.00	88,879	34,423	92,890	34,721	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	SOCIAL SERVICES PROGRAM SPEC 2	000512	12318	1.00	1.00	1.00	1.00	57,478	37,099	60,009	37,625	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
2	SOCIAL SERVICES PROGRAM SPEC 2	000513	12318	1.00	1.00	1.00	1.00	67,296	29,304	70,282	29,520	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	SOCIAL SERVICES PROGRAM SPEC 3	000801	12315	1.00	1.00	1.00	1.00	80,649	32,504	84,309	32,727	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
2	SOCIAL SERVICES PROGRAM SPEC 3	006990	12315	1.00	1.00	1.00	1.00	73,310	30,793	76,609	30,936	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	SOCIAL SERVICES PROGRAM SPEC 3	006991	12315	1.00	1.00	1.00	1.00	88,459	49,806	88,459	49,172	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP 01.10				21.00	21.00	21.00	21.00	1,606,293	785,445	1,654,599	785,492																				
01.13 CANS SALARY & BENEFITS																															
1	SOCIAL SERVICES PROGRAM SPEC 3	000516	12315	1.00	1.00	1.00	1.00	102,786	37,665	104,713	37,470	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	ADMIN ASSISTANT 3	000815	02211	1.00	1.00	1.00	1.00	67,296	29,304	67,296	28,770	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP 01.13				2.00	2.00	2.00	2.00	170,082	66,969	172,009	66,240																				
01.21 ARPA																															
1	SOCIAL SERVICES PROGRAM SPEC 1	000158	12323	1.00	1.00	1.00	1.00	81,535	32,711	85,282	32,953	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
2	QUALITY ASSURANCE SPECIALIST 3	000159	10241	1.00	1.00	1.00	1.00	76,609	31,562	80,054	31,737	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	ADMIN ASSISTANT 2	000161	02212	1.00	1.00	1.00	1.00	45,743	24,351	47,611	24,230	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	1.00	1.00	1.00	1.00	185,829	89,546	185,829	88,849	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
2	CLINICAL PROGRAM PLANNER 1	000521	10129	1.00	1.00	1.00	1.00	76,609	31,562	80,054	31,737	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	QUALITY ASSURANCE SPECIALIST 2	000523	10242	1.00	1.00	1.00	1.00	68,772	29,704	71,778	29,859	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	

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

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2026 FTE	FY 2027 FTE	FY 2026 Salary	FY 2026 Benefits	FY 2027 Salary	FY 2027 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pysl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	OCIO Ent Acc	OCIO Contr Adm	OCIO Sec	OCIO Plan	
1	QUALITY ASSURANCE SPECIALIST 3	000525	10241	1.00	1.00	1.00	1.00	109,641	39,264	109,641	38,617	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP 01.21				7.00	7.00	7.00	7.00	644,738	278,700	660,249	277,982																			
01.23 SYSTEM OF CARE																														
1	HEALTH BUREAU CHIEF	000155	10502	1.00	1.00	1.00	1.00	130,708	44,175	131,711	43,748	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	CLINICAL PROGRAM PLANNER 1	000156	10129	1.00	1.00	1.00	1.00	109,641	39,264	109,641	38,617	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
4	ADMIN ASSISTANT 3	000515	02211	0.00	0.00	1.00	1.00	67,296	30,581	67,296	28,770	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	QUALITY ASSURANCE SPECIALIST 2	000760	10242	0.00	0.00	1.00	1.00	68,772	29,704	71,778	29,859	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	HEALTH PROGRAM SPECIALIST 1	000765	10237	0.00	0.00	1.00	1.00	69,527	29,880	72,544	30,038	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	HEALTH PROGRAM SPECIALIST 2	000766	10238	0.00	0.00	1.00	1.00	75,774	31,368	79,183	31,536	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP 01.23				2.00	2.00	6.00	6.00	521,718	204,972	532,153	202,568																			
TOTAL FOR DECISION UNIT B000				46.02	46.02	50.02	50.02	4,280,126	1,964,831	4,372,809	1,957,143																			
E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT																														
01.07 PEU																														
4	QUALITY ASSURANCE SPECIALIST 3	000752	10241	0.00	0.00	1.00	1.00	54,772	24,206	75,774	30,741	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP 01.07				0.00	0.00	1.00	1.00	54,772	24,206	75,774	30,741																			
TOTAL FOR DECISION UNIT E225				0.00	0.00	1.00	1.00	54,772	24,206	75,774	30,741																			
E499 EXPIRING ARPA GRANT/PROGRAM																														
01.21 ARPA																														
1	SOCIAL SERVICES PROGRAM SPEC 1	000158	12323	0.00	0.00	-1.00	-1.00	-81,535	-32,710	-85,282	-32,952	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
2	QUALITY ASSURANCE SPECIALIST 3	000159	10241	0.00	0.00	-1.00	-1.00	-76,609	-31,561	-80,054	-31,736	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	ADMIN ASSISTANT 2	000161	02212	0.00	0.00	-1.00	-1.00	-45,743	-24,350	-47,611	-24,229	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	0.00	0.00	-1.00	-1.00	-185,829	-89,545	-185,829	-88,848	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
2	CLINICAL PROGRAM PLANNER 1	000521	10129	0.00	0.00	-1.00	-1.00	-76,609	-31,561	-80,054	-31,736	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	QUALITY ASSURANCE SPECIALIST 2	000523	10242	0.00	0.00	-1.00	-1.00	-68,772	-29,703	-71,778	-29,858	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
1	QUALITY ASSURANCE SPECIALIST 3	000525	10241	0.00	0.00	-1.00	-1.00	-109,641	-39,263	-109,641	-38,616	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP 01.21				0.00	0.00	-7.00	-7.00	-644,738	-278,693	-660,249	-277,975																			
TOTAL FOR DECISION UNIT E499				0.00	0.00	-7.00	-7.00	-644,738	-278,693	-660,249	-277,975																			

E599 CONTINUING EXPIRING ARPA POSITIONS

01.10 OTHER - FPO SALARY & BENEFITS

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

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2026 FTE	FY 2027 FTE	FY 2026 Salary	FY 2026 Benefits	FY 2027 Salary	FY 2027 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pysl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	OCIO Ent Acc	OCIO Contr Adm	OCIO Sec	OCIO Plan	
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	0.00	0.00	1.00	1.00	185,829	89,545	185,829	88,848	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP 01.10				0.00	0.00	1.00	1.00	185,829	89,545	185,829	88,848																			
TOTAL FOR DECISION UNIT E599				0.00	0.00	1.00	1.00	185,829	89,545	185,829	88,848																			
E908 TRANSFERS																														
01.07 PEU																														
8	CLINICAL PROGRAM PLANNER 1	000437	10129	0.00	0.00	-1.00	-1.00	-90,883	-50,795	-92,622	-50,868	8	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
8	CLINICAL PROGRAM PLANNER 1	000505	10129	0.00	0.00	-1.00	-1.00	-109,641	-39,263	-109,641	-38,616	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
TOTAL FOR LINE ITEM POSITION GROUP 01.07				0.00	0.00	-2.00	-2.00	-200,524	-90,058	-202,263	-89,484																			
TOTAL FOR DECISION UNIT E908				0.00	0.00	-2.00	-2.00	-200,524	-90,058	-202,263	-89,484																			
TOTAL FOR BUDGET ACCOUNT 3146				46.02	46.02	43.02	43.02	3,675,465	1,709,831	3,771,900	1,709,273																			

State of Nevada - Budget Division
Payroll/Position Detail
2025-2027 Biennium (FY26-27)
G07 APPROVED BUDGET AMENDMENTS

Section A: Position Detail

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.05 CMHS GRANT SALARY & BENEFITS																		
1	CLINICAL PROGRAM PLANNER 1	000436	10129	38-10	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	92,622	51,505	92,622	50,869
1	CLINICAL PROGRAM PLANNER 1	000438	10129	38-6	0	9	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	83,924	47,955	87,802	48,904
TOTAL FOR LINE ITEM POSITION GROUP 01.05										2.00	2.00	2.00	2.00		176,546	99,460	180,424	99,773
01.07 PEU																		
1	LICENSED PSYCHOLOGIST 2	000004	10168	45-10	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	151,422	49,004	151,422	48,330
1	ADMIN ASSISTANT 3	000041	02211	27-10	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	CLINICAL PROGRAM PLANNER 2	000128	10128	40-10	0	6	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	120,123	41,708	120,123	41,054
1	CLINICAL PROGRAM PLANNER 2	000208	10128	40-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	101,476	55,117	101,476	54,476
1	CLINICAL PROGRAM PLANNER 1	000315	10129	38-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	92,622	51,505	92,622	50,869
1	CLINICAL PROGRAM PLANNER 1	000437	10129	38-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	92,622	51,505	92,622	50,869
2	ADMIN ASSISTANT 3	000452	02211	27-1	0	7	1-23	6-28	2	0.51	0.51	0.51	0.51	Y SUM	24,524	21,406	25,578	21,204
1	CLINICAL PROGRAM PLANNER 3	000500	10125	42-8	0	3	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	107,915	57,747	111,266	58,465
1	CLINICAL PROGRAM PLANNER 1	000505	10129	38-10	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
1	ADMIN ASSISTANT 3	000509	02211	27-7	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	63,290	28,430	66,093	28,544
1	CLINICAL PROGRAM PLANNER 2	000750	10128	40-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	120,123	41,708	120,123	41,054
1	LICENSED PSYCHOLOGIST 1	000751	10170	44-3	0	6	1-23	6-28	1	0.51	0.51	0.51	0.51	Y SUM	57,749	26,877	60,427	26,997
TOTAL FOR LINE ITEM POSITION GROUP 01.07										11.02	11.02	11.02	11.02		1,098,357	501,089	1,108,243	496,769
01.08 CMH - CLINICAL ADMIN SALARY & BENEFITS																		
1	ADMIN ASSISTANT 3	000046	02211	27-7	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	62,392	28,196	65,132	28,319
TOTAL FOR LINE ITEM POSITION GROUP 01.08										1.00	1.00	1.00	1.00		62,392	28,196	65,132	28,319
01.10 OTHER - FPO SALARY & BENEFITS																		
1	SOCIAL SERVICES CHIEF 3	000012	12300	41-6	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	112,584	39,950	117,855	40,526
1	SOCIAL SERVICES CHIEF 2	000014	12301	39-7	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	105,525	38,304	110,473	38,811
1	SOCIAL SERVICES PROGRAM SPEC 3	000126	12315	37-4	0	9	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	86,912	33,966	90,834	34,245
1	SOCIAL SERVICES PROGRAM SPEC 3	000137	12315	37-10	0	1	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
2	ADMIN ASSISTANT 3	000140	02211	27-1	0	7	1-23	6-28	2	1.00	1.00	1.00	1.00	Y SUM	48,087	30,027	50,154	30,215
1	ADMIN ASSISTANT 3	000144	02211	27-2	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	51,345	25,651	53,501	25,605
1	ADMIN ASSISTANT 2	000154	02212	25-2	0	7	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	40,622	30,226	42,369	30,423
1	SOCIAL SERVICES CHIEF 2	000201	12301	39-10	0	10	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	96,890	53,246	96,890	52,608
1	SOCIAL SERVICES PROGRAM SPEC 2	000292	12318	35-10	0	11	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	80,786	46,673	80,786	46,045
1	ADMIN ASSISTANT 3	000293	02211	27-10	0	12	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	56,850	36,818	56,850	36,290
1	SOCIAL SERVICES PROGRAM SPEC 3	000405	12315	37-6	0	8	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	95,266	35,912	99,705	36,306

State of Nevada - Budget Division
Payroll/Position Detail
2025-2027 Biennium (FY26-27)
G07 APPROVED BUDGET AMENDMENTS

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.10 OTHER - FPO SALARY & BENEFITS																		
1	SOCIAL SERVICES PROGRAM SPEC 3	000406	12315	37-10	0	5	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
1	SOCIAL SERVICES PROGRAM SPEC 2	000407	12318	35-8	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	78,725	45,833	80,786	46,045
1	ADMIN ASSISTANT 2	000410	02212	25-1	0	11	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	45,581	24,313	47,453	24,193
1	SOCIAL SERVICES PROGRAM SPEC 2	000507	12318	35-3	0	4	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	74,131	30,985	77,467	31,135
1	SOCIAL SERVICES PROGRAM SPEC 2	000511	12318	35-7	0	3	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	88,879	34,423	92,890	34,721
1	SOCIAL SERVICES PROGRAM SPEC 2	000512	12318	35-1	0	4	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	57,478	37,099	60,009	37,625
2	SOCIAL SERVICES PROGRAM SPEC 2	000513	12318	35-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	70,282	29,520
1	SOCIAL SERVICES PROGRAM SPEC 3	000801	12315	37-3	0	5	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	80,649	32,504	84,309	32,727
2	SOCIAL SERVICES PROGRAM SPEC 3	006990	12315	37-1	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	73,310	30,793	76,609	30,936
1	SOCIAL SERVICES PROGRAM SPEC 3	006991	12315	37-10	0	2	1-23	6-28	8	1.00	1.00	1.00	1.00	Y SUM	88,459	49,806	88,459	49,172
TOTAL FOR LINE ITEM POSITION GROUP 01.10										21.00	21.00	21.00	21.00		1,606,293	785,445	1,654,599	785,492
01.13 CANS SALARY & BENEFITS																		
1	SOCIAL SERVICES PROGRAM SPEC 3	000516	12315	37-8	0	12	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	102,786	37,665	104,713	37,470
1	ADMIN ASSISTANT 3	000815	02211	27-10	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,296	29,304	67,296	28,770
TOTAL FOR LINE ITEM POSITION GROUP 01.13										2.00	2.00	2.00	2.00		170,082	66,969	172,009	66,240
01.21 ARPA																		
1	SOCIAL SERVICES PROGRAM SPEC 1	000158	12323	33-7	0	2	2-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	81,535	32,711	85,282	32,953
2	QUALITY ASSURANCE SPECIALIST 3	000159	10241	38-1	0	7	10-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	76,609	31,562	80,054	31,737
1	ADMIN ASSISTANT 2	000161	02212	25-1	0	10	2-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	45,743	24,351	47,611	24,230
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	99-99	0	10	10-23	6-27	8	1.00	1.00	1.00	1.00	Y SUM	185,829	89,546	185,829	88,849
2	CLINICAL PROGRAM PLANNER 1	000521	10129	38-1	0	7	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	76,609	31,562	80,054	31,737
2	CLINICAL PROGRAM PLANNER 1	000522	10129	38-1	0	7	7-23	6-27	1	0.00	0.00	1.00	1.00	Y SUM	76,609	31,562	80,054	31,737
1	QUALITY ASSURANCE SPECIALIST 2	000523	10242	35-1	0	1	1-24	6-27	1	1.00	1.00	1.00	1.00	Y SUM	68,772	29,704	71,778	29,859
2	QUALITY ASSURANCE SPECIALIST 2	000524	10242	35-1	0	7	7-23	6-27	1	0.00	0.00	1.00	1.00	Y SUM	67,296	29,304	70,282	29,520
1	QUALITY ASSURANCE SPECIALIST 3	000525	10241	38-10	0	11	7-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
TOTAL FOR LINE ITEM POSITION GROUP 01.21										7.00	7.00	9.00	9.00		788,643	339,566	810,585	339,239
01.23 SYSTEM OF CARE																		
1	HEALTH BUREAU CHIEF	000155	10502	42-8	0	9	9-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	130,708	44,175	131,711	43,748
1	CLINICAL PROGRAM PLANNER 1	000156	10129	38-10	0	3	3-23	6-27	1	1.00	1.00	1.00	1.00	Y SUM	109,641	39,264	109,641	38,617
4	ADMIN ASSISTANT 3	000515	02211	27-10	0	10	10-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	67,296	30,581	67,296	28,770
1	QUALITY ASSURANCE SPECIALIST 2	000760	10242	35-1	0	1	1-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	68,772	29,704	71,778	29,859
1	HEALTH PROGRAM SPECIALIST 1	000765	10237	35-1	0	10	7-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	69,527	29,880	72,544	30,038

State of Nevada - Budget Division
Payroll/Position Detail
2025-2027 Biennium (FY26-27)
G07 APPROVED BUDGET AMENDMENTS

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
01.23 SYSTEM OF CARE																		
1	HEALTH PROGRAM SPECIALIST 2	000766	10238	37-1	0	10	7-24	6-27	1	0.00	0.00	1.00	1.00	Y SUM	75,774	31,368	79,183	31,536
TOTAL FOR LINE ITEM POSITION GROUP 01.23										2.00	2.00	6.00	6.00		521,718	204,972	532,153	202,568
TOTAL FOR DECISION UNIT B000										46.02	46.02	52.02	52.02		4,424,031	2,025,697	4,523,145	2,018,400
E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT																		
01.07 PEU																		
4	QUALITY ASSURANCE SPECIALIST 3	000752	10241	38-1	0	10	10-25	6-27	1	0.00	0.00	1.00	1.00	Y SUM	54,772	24,206	75,774	30,741
TOTAL FOR LINE ITEM POSITION GROUP 01.07										0.00	0.00	1.00	1.00		54,772	24,206	75,774	30,741
TOTAL FOR DECISION UNIT E225										0.00	0.00	1.00	1.00		54,772	24,206	75,774	30,741
E499 EXPIRING ARPA GRANT/PROGRAM																		
01.21 ARPA																		
1	SOCIAL SERVICES PROGRAM SPEC 1	000158	12323	33-7	0	2	2-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-81,535	-32,710	-85,282	-32,952
2	QUALITY ASSURANCE SPECIALIST 3	000159	10241	38-1	0	7	10-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,609	-31,561	-80,054	-31,736
1	ADMIN ASSISTANT 2	000161	02212	25-1	0	10	2-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,743	-24,350	-47,611	-24,229
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	99-99	0	10	10-23	6-27	8	0.00	0.00	-1.00	-1.00	Y SUM	-185,829	-89,545	-185,829	-88,848
2	CLINICAL PROGRAM PLANNER 1	000521	10129	38-1	0	7	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,609	-31,561	-80,054	-31,736
2	CLINICAL PROGRAM PLANNER 1	000522	10129	38-1	0	7	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,609	-31,561	-80,054	-31,736
1	QUALITY ASSURANCE SPECIALIST 2	000523	10242	35-1	0	1	1-24	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-68,772	-29,703	-71,778	-29,858
2	QUALITY ASSURANCE SPECIALIST 2	000524	10242	35-1	0	7	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,296	-29,303	-70,282	-29,519
1	QUALITY ASSURANCE SPECIALIST 3	000525	10241	38-10	0	11	7-23	6-27	1	0.00	0.00	-1.00	-1.00	Y SUM	-109,641	-39,263	-109,641	-38,616
TOTAL FOR LINE ITEM POSITION GROUP 01.21										0.00	0.00	-9.00	-9.00		-788,643	-339,557	-810,585	-339,230
TOTAL FOR DECISION UNIT E499										0.00	0.00	-9.00	-9.00		-788,643	-339,557	-810,585	-339,230
E599 CONTINUING EXPIRING ARPA POSITIONS																		
01.10 OTHER - FPO SALARY & BENEFITS																		
1	MEDICAL EPIDEMIOLOGIST (EA)	000162	U5307	99-99	0	10	10-23	6-27	8	0.00	0.00	1.00	1.00	Y SUM	185,829	89,545	185,829	88,848
TOTAL FOR LINE ITEM POSITION GROUP 01.10										0.00	0.00	1.00	1.00		185,829	89,545	185,829	88,848
TOTAL FOR DECISION UNIT E599										0.00	0.00	1.00	1.00		185,829	89,545	185,829	88,848
E908 TRANSFERS																		
01.07 PEU																		
8	CLINICAL PROGRAM PLANNER 1	000437	10129	38-8	0	12	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-90,883	-50,795	-92,622	-50,868
8	CLINICAL PROGRAM PLANNER 1	000505	10129	38-10	0	7	1-23	6-28	1	0.00	0.00	-1.00	-1.00	Y SUM	-109,641	-39,263	-109,641	-38,616
TOTAL FOR LINE ITEM POSITION GROUP 01.07										0.00	0.00	-2.00	-2.00		-200,524	-90,058	-202,263	-89,484
TOTAL FOR DECISION UNIT E908										0.00	0.00	-2.00	-2.00		-200,524	-90,058	-202,263	-89,484
TOTAL FOR BUDGET ACCOUNT 3146										46.02	46.02	43.02	43.02		3,675,465	1,709,833	3,771,900	1,709,275