



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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

MEMORANDUM

April 1, 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 #57

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: NEVADA HEALTH AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE								
A258263158	3158	This request updates decision units E252 and E301 to realign initiatives funded with Prescription Drug Rebate revenue with expected expenditures and implementation timelines that were not originally included in the Governor's Recommended budget. This is a companion to budget account 3245, Prescription Drug Rebate and budget account 3243, Nevada Medicaid.	-257,674	0	-15,060,648	-144,995	0	912,801
Dept/Div: NEVADA HEALTH AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE								
A258053243	3243	This budget amendment is requesting to update E259, E262, E281, E301, and E303 to include the General Fund impact of initiatives funded with Prescription Drug Rebate revenue.	3,250,959	0	-616,410	7,794,237	0	-20,899,826

Dept/Div: NEVADA HEALTH AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE

A258373245	3245	This request updates decision units E252, E262, E301, and E303 to realign initiatives funded with Prescription Drug Rebate revenue with expected expenditures and implementation timelines that were not originally included in the Governor's Recommended budget. This is a companion to budget account 3158, DHCFP Administration and budget account 3243, Nevada Medicaid.	0	0	0	0	0	0
Total for this Batch			2,993,285	0	-15,677,058	7,649,242	0	-19,987,025

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
E301	01	PERSONNEL SERVICES	5100	828,435	(578,230)	250,205	1,140,463	(209,575)	930,888
E301	01	PERSONNEL SERVICES	5200	28,433	(21,267)	7,166	19,218	6,419	25,637
E301	01	PERSONNEL SERVICES	5300	159,474	(111,309)	48,165	219,538	(40,343)	179,195
E301	01	PERSONNEL SERVICES	5500	124,866	(98,109)	26,757	158,424	(29,233)	129,191
E301	01	PERSONNEL SERVICES	5750	21,455	(14,974)	6,481	28,511	(5,239)	23,272
E301	01	PERSONNEL SERVICES	5800	277	(193)	84	574	(104)	470
E301	01	PERSONNEL SERVICES	5840	12,015	(8,386)	3,629	16,539	(3,038)	13,501
E301	03	IN-STATE TRAVEL	6200	4,846	(7,874)	(3,028)	6,461	(2,465)	3,996
E301	04	OPERATING	7000	0	(43,802)	(43,802)	0	(13,678)	(13,678)
E252	04	OPERATING	7063	199,301	224,043	423,344	388,730	89,500	478,230
E301	05	EQUIPMENT	8240	38,280	(19,140)	19,140	0	19,638	19,638
E301	05	EQUIPMENT	8241	21,256	(21,256)	0	0	21,816	21,816
E252	15	PHARMACY BENEFIT MANAGER	7063	0	920,513	920,513	0	922,492	922,492
E301	26	INFORMATION SERVICES	7547	7,259	(5,704)	1,555	9,678	(1,785)	7,893
E301	26	INFORMATION SERVICES	7771	7,406	(7,070)	336	7,406	(5,838)	1,568
E301	26	INFORMATION SERVICES	8371	26,404	(20,746)	5,658	0	20,746	20,746
E301	27	MEDICAID MODERNIZATION	7072	32,017,600	(15,500,000)	16,517,600	31,763,200	0	31,763,200
E301	30	TRAINING	7000	0	(4,818)	(4,818)	0	(1,507)	(1,507)
Total Category Expenditure					(15,318,322)			767,806	

Remarks

This request updates decision units E252 and E301 to realign initiatives funded with Prescription Drug Rebate revenue with expected expenditures and implementation timelines that were not originally included in the Governor's Recommended budget. This is a companion to budget account 3245, Prescription Drug Rebate and budget account 3243, Nevada Medicaid.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE**

**Budget Account 3158 - NHA-MEDICAID - ADMINISTRATION
Budget Amendment A258263158
2025-2027 Biennium (FY26-27)**

Submitted April 1, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

This request updates decision units E252 and E301 to realign initiatives funded with Prescription Drug Rebate revenue with expected expenditures and implementation timelines that were not originally included in the Governor's Recommended budget. This is a companion to budget account 3245, Prescription Drug Rebate and budget account 3243, Nevada Medicaid.

Justification

Through the creation of a Single Preferred Drug List (PDL), increased state general fund revenue and rebates is expected to be realized through the State's pharmacy program in Medicaid.

E252 funds single PDL administrative expenses, including staffing and contract costs. This request funds an increase in implementation costs with the state's contracted pharmacy rebate manager and costs to support the development of a procurement and implementation strategy for a single Pharmacy Benefit Manager (PBM). These costs were not included in the Governor's Recommended budget.

E301 funds the necessary position, technology, and vendor support to modernize and automate Medicaid enrollment through Nevada Health Link's online technology platform to decrease uninsured rates. This request aligns contract costs and staffing costs to align with expected implementation timelines. These costs were included in the Governor's Recommended budget but additional research has determined that implementation timelines could be shortened without compromising the success of the initiative.

Expected Benefits to be Realized

The expected benefits to be realized include accurate fiscal impacts of initiatives funded with Prescription Drug Rebate revenues that align with the implementation needs of the respective initiatives.

Explanation of Projections and Documentation

Please see attached NEBS 225, NEBS 210 G01, NEBS 210 G08 and Before and After Fund Maps.

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred to ensure the Nevada Health Authority will be able to effectively and efficiently implement both the Single PDL and Medicaid Modernization efforts while reflecting accurate fiscal impacts.

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

G.L.#	REVENUES Description	Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
				FIRST		SECOND		Dollar Change		Percent Change			
				Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
				BA # A257823158		BA # A258263158		Year 1	Year 2	Year 1	Year 2		
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	45,184,296	46,841,745	218,991	219,635	-257,674	-144,995	-38,683	74,640	-0.1%	0.2%	45,145,613	46,916,385
2511	BALANCE FORWARD FROM PREVIOUS YEAR	650,377	692,278					0	0	0.0%	0.0%	650,377	692,278
3340	UNIVERSAL ENERGY CHARGE-UEC	8,040	8,330					0	0	0.0%	0.0%	8,040	8,330
3501	FED TITLE XXI RECEIPTS	4,503,548	2,621,192					0	0	0.0%	0.0%	4,503,548	2,621,192
3504	FEDERAL HRSA ORAL HEALTH GRANT	329,705	72,271					0	0	0.0%	0.0%	329,705	72,271
3511	FED TITLE XIX RECEIPTS	186,871,190	190,756,757	218,993	219,637	-13,921,265	431,561	-13,702,272	651,198	-7.3%	0.3%	173,168,918	191,407,955
3531	FED SNAP ADMINISTRATION 50/50	35,078	36,278					0	0	0.0%	0.0%	35,078	36,278
3533	FED CHILD SUPPORT	25,968	26,899					0	0	0.0%	0.0%	25,968	26,899
3537	FED SHARE, HEALTH SERVICE COST	1,649,424	1,649,424					0	0	0.0%	0.0%	1,649,424	1,649,424
3546	FED SNAP EMPLOYMENT & TRAINING	6,112	6,331					0	0	0.0%	0.0%	6,112	6,331
3567	FED TANF	181,061	181,750					0	0	0.0%	0.0%	181,061	181,750
3581	FED LIHEA EAP	30,622	31,728					0	0	0.0%	0.0%	30,622	31,728
3583	FED CHILD CARE DEVELOPMENT	37,881	39,258					0	0	0.0%	0.0%	37,881	39,258
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	1,000,000	1,000,000					0	0	0.0%	0.0%	1,000,000	1,000,000
3728	HEALTH COST CONTAINMENT FEE	1,246,047	1,246,059					0	0	0.0%	0.0%	1,246,047	1,246,059
3729	AUDIT FEES	170,958	0					0	0	0.0%	0.0%	170,958	0
3730	CPE AUDIT FEES	167,817	167,821					0	0	0.0%	0.0%	167,817	167,821
3849	ICF-MR CLIENT LIABILITY	1,632	1,426					0	0	0.0%	0.0%	1,632	1,426
3860	TITLE XIX - MEDICAID CASE MGMT	73,152	66,420					0	0	0.0%	0.0%	73,152	66,420
3861	TITLE XIX - MEDICAID ADMIN	67,953	69,189					0	0	0.0%	0.0%	67,953	69,189
3862	TITLE XIX - COMMUNITY SERVICES	214	106					0	0	0.0%	0.0%	214	106
3864	MEDICAID ADMIN CHARGES	37,021	36,747					0	0	0.0%	0.0%	37,021	36,747
3872	TITLE XIX MEDICAID 50/75/90	198,159	202,186					0	0	0.0%	0.0%	198,159	202,186
3873	TITLE XXI NV CHECKUP SCHIP FMAP	20,023	20,751					0	0	0.0%	0.0%	20,023	20,751
4103	COUNTY REIMBURSEMENTS	90,328	90,310					0	0	0.0%	0.0%	90,328	90,310
4151	CIVIL PENALTIES	41,894	41,894					0	0	0.0%	0.0%	41,894	41,894
4157	COST CONTAINMENT FINES	83,608	83,608					0	0	0.0%	0.0%	83,608	83,608
4209	RECOVERIES	2,125,380	2,125,379					0	0	0.0%	0.0%	2,125,380	2,125,379
4230	COST ALLOCATION REIMBURSEMENT - A	0	0					0	0	0.0%	0.0%	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0					0	0	0.0%	0.0%	0	0
4563	HOSPITAL ASSESS FOR COUNTIES	24,817,046	24,817,046					0	0	0.0%	0.0%	24,817,046	24,817,046
4611	TRANSFER IN FED ARPA	0	0					0	0	0.0%	0.0%	0	0
4671	TRANSFER FROM DHHS-OPIOID	543,389	543,395					0	0	0.0%	0.0%	543,389	543,395
4750	TRANSFER FROM BA 3157 IGT	389,773	389,773					0	0	0.0%	0.0%	389,773	389,773
4751	TRANSFER FROM BA 3216 HCQC	58,678	75,972					0	0	0.0%	0.0%	58,678	75,972
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	519,099	548,077					0	0	0.0%	0.0%	519,099	548,077
4756	TRANSFER FROM BA 3177	2,752,585	3,101,805					0	0	0.0%	0.0%	2,752,585	3,101,805
4757	TRANSFER FROM BA 3245	4,581,074	4,620,757			-1,139,383	481,240	-1,139,383	481,240	-24.9%	10.4%	3,441,691	5,101,997
	Total Revenues	278,499,132	282,212,962	437,984	439,272	-15,318,322	767,806	-14,880,338	1,207,078	-5.3%	0.4%	263,618,794	283,420,040

		EXPENDITURES												
Cat	G.L.#	Description												
01	5000	PERSONNEL SERVICES	0	0					0	0	0.0%	0.0%	0	0
01	5100	SALARIES	34,598,405	36,204,298	276,861	279,411	-578,230	-209,575	-301,369	69,836	-0.9%	0.2%	34,297,036	36,274,134
01	5200	WORKERS COMPENSATION	579,407	556,800	3,995	4,087	-21,267	6,419	-17,272	10,506	-3.0%	1.9%	562,135	567,306
01	5300	RETIREMENT	8,407,980	8,735,086	91,233	91,724	-111,309	-40,343	-20,076	51,381	-0.2%	0.6%	8,387,904	8,786,467
01	5400	PERSONNEL ASSESSMENT	142,089	142,089	1,066	1,066			1,066	1,066	0.8%	0.8%	143,155	143,155
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,634	1,644					0	0	0.0%	0.0%	1,634	1,644
01	5430	LABOR RELATIONS ASSESSMENT	15,832	15,971					0	0	0.0%	0.0%	15,832	15,971
01	5500	GROUP INSURANCE	4,747,881	4,639,560	35,676	33,948	-98,109	-29,233	-62,433	4,715	-1.3%	0.1%	4,685,448	4,644,275
01	5700	PAYROLL ASSESSMENT	42,902	42,902	322	322			322	322	0.8%	0.8%	43,224	43,224
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	896,095	905,106	7,171	6,985	-14,974	-5,239	-7,803	1,746	-0.9%	0.2%	888,292	906,852
01	5800	UNEMPLOYMENT COMPENSATION	8,811	18,099	69	140	-193	-104	-124	36	-1.4%	0.2%	8,687	18,135
01	5840	MEDICARE	501,650	524,928	4,015	4,051	-8,386	-3,038	-4,371	1,013	-0.9%	0.2%	497,279	525,941
01	5904	VACANCY SAVINGS	-1,635,669	-1,672,178					0	0	-0.0%	-0.0%	-1,635,669	-1,672,178
01	5930	LONGEVITY PAY	109,800	125,875					0	0	0.0%	0.0%	109,800	125,875
01	7000	OPERATING	0	0					0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	11,699	11,699					0	0	0.0%	0.0%	11,699	11,699
02	6130	PUBLIC TRANS OUT-OF-STATE	1,161	1,161					0	0	0.0%	0.0%	1,161	1,161
02	6140	PERSONAL VEHICLE OUT-OF-STATE	690	690					0	0	0.0%	0.0%	690	690
02	6150	COMM AIR TRANS OUT-OF-STATE	9,902	9,902					0	0	0.0%	0.0%	9,902	9,902
03	6200	PER DIEM IN-STATE	80,775	84,546			-7,874	-2,465	-7,874	-2,465	-9.7%	-2.9%	72,901	82,081
03	6210	FS DAILY RENTAL IN-STATE	8,205	8,446					0	0	0.0%	0.0%	8,205	8,446
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	22,956	22,956					0	0	0.0%	0.0%	22,956	22,956
03	6215	NON-FS VEHICLE RENTAL IN-STATE	4,069	4,211					0	0	0.0%	0.0%	4,069	4,211
03	6230	PUBLIC TRANSPORTATION IN-STATE	217	217					0	0	0.0%	0.0%	217	217
03	6240	PERSONAL VEHICLE IN-STATE	11,579	11,981					0	0	0.0%	0.0%	11,579	11,981
03	6250	COMM AIR TRANS IN-STATE	59,241	61,411					0	0	0.0%	0.0%	59,241	61,411
03	6252	COMM AIR TRANS IN-STATE-B	1,350	1,350					0	0	0.0%	0.0%	1,350	1,350
03	7750	NON EMPLOYEE IN-STATE TRAVEL	420	420					0	0	0.0%	0.0%	420	420
04	7000	OPERATING	341,782	310,303			-43,802	-13,678	-43,802	-13,678	-12.8%	-4.4%	297,980	296,625
04	7020	OPERATING SUPPLIES	31,890	36,130					0	0	0.0%	0.0%	31,890	36,130
04	7027	OPERATING SUPPLIES-G	5,710	5,857					0	0	0.0%	0.0%	5,710	5,857
04	7030	FREIGHT CHARGES	887	887					0	0	0.0%	0.0%	887	887
04	7040	NON-STATE PRINTING SERVICES	1	1					0	0	0.0%	0.0%	1	1
04	7044	PRINTING AND COPYING - C	4,552	4,642					0	0	0.0%	0.0%	4,552	4,642
04	7045	STATE PRINTING CHARGES	9,328	9,600					0	0	0.0%	0.0%	9,328	9,600
04	7050	EMPLOYEE BOND INSURANCE	1,101	1,101	8	8			8	8	0.7%	0.7%	1,109	1,109
04	7052	VEHICLE COMP & COLLISION INS	549	549					0	0	0.0%	0.0%	549	549
04	7054	AG TORT CLAIM ASSESSMENT	33,199	33,119	243	242			243	242	0.7%	0.7%	33,442	33,361
04	7059	AG VEHICLE LIABILITY INSURANCE	1,991	1,994					0	0	0.0%	0.0%	1,991	1,994
04	705A	NON B&G - PROP. & CONT. INSURANCE	39,146	39,629	279	279			279	279	0.7%	0.7%	39,425	39,908
04	705B	B&G - PROP. & CONT. INSURANCE	10,190	10,190					0	0	0.0%	0.0%	10,190	10,190
04	7063	CONTRACTS - C	11,497,118	12,247,038			224,043	89,500	224,043	89,500	1.9%	0.7%	11,721,161	12,336,538
04	7066	CONTRACTS - F	2,648,810	2,648,810					0	0	0.0%	0.0%	2,648,810	2,648,810
04	7068	CONTRACTS - H	649,091	412,591					0	0	0.0%	0.0%	649,091	412,591
04	7069	CONTRACTS - I	717,556	684,279					0	0	0.0%	0.0%	717,556	684,279
04	7100	STATE OWNED BLDG RENT-B&G	403,753	403,753					0	0	0.0%	0.0%	403,753	403,753
04	7105	STATE OWNED BLDG RENT-OTHER	0	0					0	0	0.0%	0.0%	0	0
04	7110	NON-STATE OWNED OFFICE RENT	2,122,678	2,199,874	13,293	13,326			13,293	13,326	0.6%	0.6%	2,135,971	2,213,200
04	7111	NON-STATE OWNED STORAGE RENT	1,650	1,650					0	0	0.0%	0.0%	1,650	1,650

04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,255	1,255				0	0	0.0%	0.0%	1,255	1,255
04	7153	GASOLINE	440	440				0	0	0.0%	0.0%	440	440
04	7255	B & G LEASE ASSESSMENT	55,767	55,767	428	428		428	428	0.8%	0.8%	56,195	56,195
04	7285	POSTAGE - STATE MAILROOM	88,098	89,989				0	0	0.0%	0.0%	88,098	89,989
04	7286	MAIL STOP-STATE MAILROM	21,396	21,396				0	0	0.0%	0.0%	21,396	21,396
04	7289	EITS PHONE LINE AND VOICEMAIL	100,370	102,249	1,205	1,205		1,205	1,205	1.2%	1.2%	101,575	103,454
04	7290	PHONE, FAX, COMMUNICATION LINE	7,683	8,239				0	0	0.0%	0.0%	7,683	8,239
04	7291	CELL PHONE/PAGER CHARGES	27,631	28,595				0	0	0.0%	0.0%	27,631	28,595
04	7294	CONFERENCE CALL CHARGES	64	64				0	0	0.0%	0.0%	64	64
04	7296	EITS LONG DISTANCE CHARGES	15,966	16,669				0	0	0.0%	0.0%	15,966	16,669
04	7297	EITS 800 TOLL FREE CHARGES	11,745	11,745				0	0	0.0%	0.0%	11,745	11,745
04	7301	MEMBERSHIP DUES	11,006	11,006				0	0	0.0%	0.0%	11,006	11,006
04	7302	REGISTRATION FEES	4,791	4,791				0	0	0.0%	0.0%	4,791	4,791
04	7330	SPECIAL REPORT SERVICES & FEES	1,887	1,887				0	0	0.0%	0.0%	1,887	1,887
04	7370	PUBLICATIONS AND PERIODICALS	18,097	18,097				0	0	0.0%	0.0%	18,097	18,097
04	7430	PROFESSIONAL SERVICES	0	0				0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0				0	0	0.0%	0.0%	0	0
04	7638	MISCELLANEOUS SERVICES - B	44,640	44,640				0	0	0.0%	0.0%	44,640	44,640
04	7750	NON EMPLOYEE IN-STATE TRAVEL	4,200	4,200				0	0	0.0%	0.0%	4,200	4,200
04	7980	OPERATING LEASE PAYMENTS	66,378	66,378				0	0	0.0%	0.0%	66,378	66,378
05	8240	NEW FURNISHINGS >\$5,000	89,320	0		-19,140	19,638	-19,140	19,638	-21.4%	100.0%	70,180	19,638
05	8241	NEW FURNISHINGS <\$5,000 - A	103,623	0		-21,256	21,816	-21,256	21,816	-20.5%	100.0%	82,367	21,816
09	7069	CONTRACTS - I	170,958	0				0	0	0.0%	0.0%	170,958	0
10	7063	CONTRACTS - C	880,476	899,857				0	0	0.0%	0.0%	880,476	899,857
10	7066	CONTRACTS - F	51,765,318	54,079,372				0	0	0.0%	0.0%	51,765,318	54,079,372
10	7072	CONTRACTS - L	1,813,098	1,922,406				0	0	0.0%	0.0%	1,813,098	1,922,406
10	7073	SOFTWARE LICENSE/MNT CONTRACTS	450	450				0	0	0.0%	0.0%	450	450
10	7075	MED/HEALTH CARE CONTRACTS	254,459	254,459				0	0	0.0%	0.0%	254,459	254,459
11	7061	CONTRACTS - A	35,286,779	35,286,779				0	0	0.0%	0.0%	35,286,779	35,286,779
11	7062	CONTRACTS - B	231,525	231,525				0	0	0.0%	0.0%	231,525	231,525
11	7063	CONTRACTS - C	29,368	29,368				0	0	0.0%	0.0%	29,368	29,368
11	7064	CONTRACTS - D	14,392,522	14,392,522				0	0	0.0%	0.0%	14,392,522	14,392,522
11	7065	CONTRACTS - E	12,997,239	12,997,239				0	0	0.0%	0.0%	12,997,239	12,997,239
11	7070	CONTRACTS - J	1,649,424	1,508,334				0	0	0.0%	0.0%	1,649,424	1,508,334
11	7075	MED/HEALTH CARE CONTRACTS	2,392,515	2,392,515				0	0	0.0%	0.0%	2,392,515	2,392,515
11	9022	TRANS TO LEGISLATIVE COUNSEL BUR	32,500	32,500				0	0	0.0%	0.0%	32,500	32,500
11	9044	TRANS TO WELFARE DIVISION	89,818	89,818				0	0	0.0%	0.0%	89,818	89,818
11	9153	TRANS TO CHILD AND FAMILY SERVICES	1,708,502	1,708,502				0	0	0.0%	0.0%	1,708,502	1,708,502
12	7066	CONTRACTS - F	1,698,049	1,744,346				0	0	0.0%	0.0%	1,698,049	1,744,346
12	7069	CONTRACTS - I	257,321	258,362				0	0	0.0%	0.0%	257,321	258,362
12	7301	MEMBERSHIP DUES	3,500	3,500				0	0	0.0%	0.0%	3,500	3,500
14	7063	CONTRACTS - C	483,688	483,688				0	0	0.0%	0.0%	483,688	483,688
14	7066	CONTRACTS - F	4,642,269	4,642,269				0	0	0.0%	0.0%	4,642,269	4,642,269
15	7063	CONTRACTS - C	4,233,811	4,233,811		920,513	922,492	920,513	922,492	21.7%	21.8%	5,154,324	5,156,303
15	7066	CONTRACTS - F	1,575,429	1,575,429				0	0	0.0%	0.0%	1,575,429	1,575,429
17	7020	OPERATING SUPPLIES	0	0				0	0	0.0%	0.0%	0	0
17	7027	OPERATING SUPPLIES-G	0	0				0	0	0.0%	0.0%	0	0
17	7040	NON-STATE PRINTING SERVICES	0	0				0	0	0.0%	0.0%	0	0
17	7044	PRINTING AND COPYING - C	0	0				0	0	0.0%	0.0%	0	0
17	7045	STATE PRINTING CHARGES	0	0				0	0	0.0%	0.0%	0	0
17	705A	NON B&G - PROP. & CONT. INSURANCE	0	0				0	0	0.0%	0.0%	0	0
17	7110	NON-STATE OWNED OFFICE RENT	0	0				0	0	0.0%	0.0%	0	0

17	7222	DATA PROCESSING SUPPLIES	0	0				0	0	0.0%	0.0%	0	0
17	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0	
17	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0	
17	7290	PHONE, FAX, COMMUNICATION LINE	0	0			0	0	0.0%	0.0%	0	0	
17	7291	CELL PHONE/PAGER CHARGES	0	0			0	0	0.0%	0.0%	0	0	
17	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0	
17	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0	
18	7000	OPERATING	0	0			0	0	0.0%	0.0%	0	0	
18	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0	
20	8503	EXPENDITURES CLARK CO	20,685,893	20,685,893			0	0	0.0%	0.0%	20,685,893	20,685,893	
20	8516	EXPENDITURES WASHOE CO	4,131,153	4,131,153			0	0	0.0%	0.0%	4,131,153	4,131,153	
21	7066	CONTRACTS - F	0	0			0	0	0.0%	0.0%	0	0	
22	7063	CONTRACTS - C	752,500	482,500			0	0	0.0%	0.0%	752,500	482,500	
24	7064	CONTRACTS - D	8,851,207	9,088,400			0	0	0.0%	0.0%	8,851,207	9,088,400	
24	7066	CONTRACTS - F	1,359,093	1,359,093			0	0	0.0%	0.0%	1,359,093	1,359,093	
26	7020	OPERATING SUPPLIES	279	279			0	0	0.0%	0.0%	279	279	
26	7027	OPERATING SUPPLIES-G	134	134			0	0	0.0%	0.0%	134	134	
26	7030	FREIGHT CHARGES	22	22			0	0	0.0%	0.0%	22	22	
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	358,846	359,015			0	0	0.0%	0.0%	358,846	359,015	
26	7074	HARDWARE LICENSE/MNT CONTRACTS	1,599	1,599			0	0	0.0%	0.0%	1,599	1,599	
26	7222	DATA PROCESSING SUPPLIES	3,439	3,439			0	0	0.0%	0.0%	3,439	3,439	
26	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0	
26	7290	PHONE, FAX, COMMUNICATION LINE	22,414	22,414			0	0	0.0%	0.0%	22,414	22,414	
26	7296	EITS LONG DISTANCE CHARGES	700	700			0	0	0.0%	0.0%	700	700	
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0	
26	7511	EITS DATABASE ADMINISTRATOR	0	0			0	0	0.0%	0.0%	0	0	
26	7531	EITS DISK STORAGE	10	10			0	0	0.0%	0.0%	10	10	
26	7532	EITS SHARED WEB SERVER HOSTING	2,748	2,748			0	0	0.0%	0.0%	2,748	2,748	
26	7535	EITS NON-SERVER HOSTING - BASIC	2,674	2,674			0	0	0.0%	0.0%	2,674	2,674	
26	7536	EITS SERVER HOSTING - BASIC	1,017	1,017			0	0	0.0%	0.0%	1,017	1,017	
26	7542	EITS SILVERNET ACCESS	126,896	126,896			0	0	0.0%	0.0%	126,896	126,896	
26	7546	EITS DATABASE HOSTING	1,944	1,944			0	0	0.0%	0.0%	1,944	1,944	
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	288,280	293,924		-5,704	-1,785	-5,704	-1,785	-2.0%	-0.6%	282,576	292,139
26	7548	EITS SERVER HOSTING - VIRTUAL	6,377	6,377			0	0	0.0%	0.0%	6,377	6,377	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	228,518	219,021	1,672	1,603	1,672	1,603	0.7%	0.7%	230,190	220,624	
26	7556	EITS SECURITY ASSESSMENT	61,249	61,123	448	447	448	447	0.7%	0.7%	61,697	61,570	
26	7557	EITS NAS CARD READER	22,988	22,988			0	0	0.0%	0.0%	22,988	22,988	
26	7771	COMPUTER SOFTWARE <\$5,000 - A	28,037	27,620		-7,070	-5,838	-7,070	-5,838	-25.2%	-21.1%	20,967	21,782
26	8370	COMPUTER HARDWARE >\$5,000	25,871	53,826			0	0	0.0%	0.0%	25,871	53,826	
26	8371	COMPUTER HARDWARE <\$5,000 - A	234,464	96,168		-20,746	20,746	-20,746	20,746	-8.8%	21.6%	213,718	116,914
27	7072	CONTRACTS - L	32,017,600	31,763,200		-15,500,000	-15,500,000	0	0	-48.4%	0.0%	16,517,600	31,763,200
30	6100	PER DIEM OUT-OF-STATE	3,480	3,700			0	0	0.0%	0.0%	3,480	3,700	
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	670	694			0	0	0.0%	0.0%	670	694	
30	6130	PUBLIC TRANS OUT-OF-STATE	108	113			0	0	0.0%	0.0%	108	113	
30	6140	PERSONAL VEHICLE OUT-OF-STATE	1,600	1,701			0	0	0.0%	0.0%	1,600	1,701	
30	6150	COMM AIR TRANS OUT-OF-STATE	2,880	2,988			0	0	0.0%	0.0%	2,880	2,988	
30	6200	PER DIEM IN-STATE	17,462	18,553			0	0	0.0%	0.0%	17,462	18,553	
30	6210	FS DAILY RENTAL IN-STATE	5,587	5,937			0	0	0.0%	0.0%	5,587	5,937	
30	6215	NON-FS VEHICLE RENTAL IN-STATE	285	299			0	0	0.0%	0.0%	285	299	
30	6230	PUBLIC TRANSPORTATION IN-STATE	50	54			0	0	0.0%	0.0%	50	54	
30	6240	PERSONAL VEHICLE IN-STATE	1,604	1,704			0	0	0.0%	0.0%	1,604	1,704	
30	6250	COMM AIR TRANS IN-STATE	24,820	26,352			0	0	0.0%	0.0%	24,820	26,352	

30	7000	OPERATING	0	0			-4,818	-1,507	-4,818	-1,507	100.0%	100.0%	-4,818	-1,507
30	7063	CONTRACTS - C	0	158,000					0	0	0.0%	0.0%	0	158,000
30	7302	REGISTRATION FEES	67,080	69,080					0	0	0.0%	0.0%	67,080	69,080
30	7320	INSTRUCTIONAL SUPPLIES	15,472	16,438					0	0	0.0%	0.0%	15,472	16,438
30	7370	PUBLICATIONS AND PERIODICALS	3,294	3,294					0	0	0.0%	0.0%	3,294	3,294
31	7063	CONTRACTS - C	349,378	257,673					0	0	0.0%	0.0%	349,378	257,673
38	7000	OPERATING	0	0					0	0	0.0%	0.0%	0	0
39	7000	OPERATING	0	0					0	0	0.0%	0.0%	0	0
45	705A	NON B&G - PROP. & CONT. INSURANCE	42	42					0	0	0.0%	0.0%	42	42
45	7111	NON-STATE OWNED STORAGE RENT	3,372	3,372					0	0	0.0%	0.0%	3,372	3,372
47	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
47	7063	CONTRACTS - C	690,198	690,198					0	0	0.0%	0.0%	690,198	690,198
48	7069	CONTRACTS - I	1,000,000	1,000,000					0	0	0.0%	0.0%	1,000,000	1,000,000
70	7000	OPERATING	2	2					0	0	0.0%	0.0%	2	2
70	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
70	7296	EITS LONG DISTANCE CHARGES	0	0					0	0	0.0%	0.0%	0	0
71	7072	CONTRACTS - L	1,000,000	1,000,000					0	0	0.0%	0.0%	1,000,000	1,000,000
85	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	692,278	321,429					0	0	0.0%	0.0%	692,278	321,429
87	7393	PURCHASING ASSESSMENT	0	0					0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	84,776	84,776					0	0	0.0%	0.0%	84,776	84,776
89	7391	ATTORNEY GENERAL COST ALLOC	905,304	966,761					0	0	0.0%	0.0%	905,304	966,761
Total Expenditures			278,499,132	282,212,962	437,984	439,272	-15,318,322	767,806	-14,880,338	1,207,078	-5.3%	0.4%	263,618,794	283,420,040

Section A1: Line Item Detail by GL

Budget Account: 3158 NHA-MEDICAID - ADMINISTRATION

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

EXPENDITURE

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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	355,103	456,989	473,742	481,067
5300	RETIREMENT	4,846,487	5,119,770	6,932,406	7,061,602
5400	PERSONNEL ASSESSMENT	64,042	64,534	66,703	66,703
5420	COLLECTIVE BARGAINING ASSESSMENT	1,374	1,458	1,458	1,458
5430	LABOR RELATIONS ASSESSMENT	17,279	17,279	17,279	17,279
5500	GROUP INSURANCE	2,092,681	2,996,532	3,187,800	3,187,800
5700	PAYROLL ASSESSMENT	11,905	12,079	12,444	12,444
5750	RETIRED EMPLOYEES GROUP INSURANCE	619,483	724,085	960,333	980,760
5800	UNEMPLOYMENT COMPENSATION	12,401	0	0	0
5810	OVERTIME PAY	103,367	0	0	0
5830	COMP TIME PAYOFF	30,966	0	0	0
5840	MEDICARE	286,527	330,150	437,874	447,192
5880	SHIFT DIFFERENTIAL PAY	421	0	0	0
5904	VACANCY SAVINGS	0	-1,037,602	0	0
5930	LONGEVITY PAY	80,842	0	0	0
5960	TERMINAL SICK LEAVE PAY	26,034	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	103,772	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	12,577	0	0	0
7000	OPERATING	0	341,382	341,382	341,382
TOTAL FOR CATEGORY 01		28,598,040	33,368,083	42,630,560	43,439,324
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	20	0	0	0
6100	PER DIEM OUT-OF-STATE	5,143	16,051	8,949	8,949
6130	PUBLIC TRANS OUT-OF-STATE	0	1,614	1,057	1,057
6140	PERSONAL VEHICLE OUT-OF-STATE	64	1,202	638	638
6150	COMM AIR TRANS OUT-OF-STATE	15,587	13,318	8,898	8,898
6200	PER DIEM IN-STATE	304	0	0	0
6250	COMM AIR TRANS IN-STATE	-2,708	0	0	0
TOTAL FOR CATEGORY 02		18,410	32,185	19,542	19,542
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	614	0	0	0
6200	PER DIEM IN-STATE	13,976	65,059	62,107	62,107
6210	FS DAILY RENTAL IN-STATE	1,893	6,546	6,345	6,345
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,173	19,677	19,677	19,677
6215	NON-FS VEHICLE RENTAL IN-STATE	2,306	3,328	3,035	3,035
6230	PUBLIC TRANSPORTATION IN-STATE	0	341	217	217
6240	PERSONAL VEHICLE IN-STATE	1,205	9,096	8,035	8,035
6250	COMM AIR TRANS IN-STATE	14,354	50,164	43,021	43,021
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	420	420	420

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

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7330	SPECIAL REPORT SERVICES & FEES	0	1,887	1,887	1,887
7370	PUBLICATIONS AND PERIODICALS	30,305	29,547	29,547	29,547
7380	EMPLOYEE MOVING COSTS	24,006	0	0	0
7430	PROFESSIONAL SERVICES	3,945	2,004	2,004	2,004
7432	PROFESSIONAL SERVICES-B	564	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	314	4,875	2,397	2,397
7637	NOTARY FEE APPLY OR RENEW	1,006	0	0	0
7638	MISCELLANEOUS SERVICES - B	68,752	44,640	44,640	44,640
7980	OPERATING LEASE PAYMENTS	56,947	66,378	66,378	66,378
8240	NEW FURNISHINGS >\$5,000	8,301	0	0	0
9644	COURT SETTLEMENT DISBURSEMENTS	10,000	0	0	0
TOTAL FOR CATEGORY 04		8,438,406	14,206,099	11,747,032	11,747,032
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	44,097	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	29,227	0	0
TOTAL FOR CATEGORY 05		44,097	29,227	0	0
08	ARPA STUDIES PROF SVCS				
7069	CONTRACTS - I	67,400	32,600	0	0
7770	COMPUTER SOFTWARE >\$5,000	5,639	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	414,240	230,120	0	0
TOTAL FOR CATEGORY 08		487,279	262,720	0	0
09	AUDIT EXPENSE				
7069	CONTRACTS - I	0	204,650	204,650	204,650
TOTAL FOR CATEGORY 09		0	204,650	204,650	204,650
10	FISCAL AGENT				
7063	CONTRACTS - C	1,024,413	17,478,910	12,764,165	12,764,165
7066	CONTRACTS - F	46,817,913	33,145,910	33,163,243	33,163,243
7072	CONTRACTS - L	1,539,778	-88,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	450	0	0	0
7075	MED/HEALTH CARE CONTRACTS	254,397	0	0	0
7076	PHARMACEUTICAL CONTRACTS	1,451	0	0	0
TOTAL FOR CATEGORY 10		49,638,402	50,535,840	45,927,408	45,927,408
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	38,373,689	30,376,187	30,376,187	30,376,187
7062	CONTRACTS - B	115,763	115,763	115,763	115,763
7063	CONTRACTS - C	27,519	29,368	29,368	29,368
7064	CONTRACTS - D	16,580,860	26,349,503	26,349,503	26,349,503

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7065	CONTRACTS - E	11,252,912	11,724,544	11,724,544	11,724,544
7070	CONTRACTS - J	1,797,002	1,293,307	1,293,307	1,293,307
7072	CONTRACTS - L	2,706,552	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1,771,514	5,269,297	5,269,297	5,269,297
7080	LEGAL AND COURT	300	0	0	0
9022	TRANS TO LEGISLATIVE COUNSEL BUR	64,300	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	205,042	89,818	89,818	89,818
9153	TRANS TO CHILD AND FAMILY SERVICES	1,281,394	1,708,502	1,708,502	1,708,502
TOTAL FOR CATEGORY 11		74,176,847	76,988,789	76,988,789	76,988,789
12	ALL PAYERS CLAIM DATA BASE				
7066	CONTRACTS - F	0	903,502	903,502	903,502
7069	CONTRACTS - I	0	1,247,693	1,247,693	1,247,693
7072	CONTRACTS - L	754,435	0	0	0
7301	MEMBERSHIP DUES	0	3,500	3,500	3,500
TOTAL FOR CATEGORY 12		754,435	2,154,695	2,154,695	2,154,695
14	RECOUP AND RECOVERIES				
7063	CONTRACTS - C	604,454	4,250,759	4,250,759	4,250,759
7066	CONTRACTS - F	3,815,356	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1,732	0	0	0
TOTAL FOR CATEGORY 14		4,421,542	4,250,759	4,250,759	4,250,759
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	3,427,260	5,809,240	0	0
7066	CONTRACTS - F	2,280,940	0	0	0
7075	MED/HEALTH CARE CONTRACTS	20,057	0	0	0
TOTAL FOR CATEGORY 15		5,728,257	5,809,240	0	0
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	359	359	359
7027	OPERATING SUPPLIES-G	0	361	361	361
7040	NON-STATE PRINTING SERVICES	0	1	1	1
7044	PRINTING AND COPYING - C	0	236	236	236
7045	STATE PRINTING CHARGES	0	655	655	655
705A	NON B&G - PROP. & CONT. INSURANCE	0	820	820	820
7110	NON-STATE OWNED OFFICE RENT	0	62,370	62,370	62,370
7222	DATA PROCESSING SUPPLIES	0	494	494	494
7285	POSTAGE - STATE MAILROOM	0	4,546	4,546	4,546
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	2,015	2,015
7290	PHONE, FAX, COMMUNICATION LINE	0	1,341	1,341	1,341
7291	CELL PHONE/PAGER CHARGES	0	2,320	2,320	2,320

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	1,705	1,705	1,705
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,753	3,753	3,753
	TOTAL FOR CATEGORY 17	0	80,976	80,976	80,976
18	ARPA MANAGED CARE DIR PAY INIT				
7000	OPERATING	0	292,817	292,817	292,817
7060	CONTRACTS	0	1,807,051	907,183	907,183
7069	CONTRACTS - I	813,340	0	0	0
	TOTAL FOR CATEGORY 18	813,340	2,099,868	1,200,000	1,200,000
19	MOBILE CRISIS INTERVENTION GRANT				
7069	CONTRACTS - I	5,543	0	0	0
	TOTAL FOR CATEGORY 19	5,543	0	0	0
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	21,174,382	18,269,773	18,269,773	18,269,773
8516	EXPENDITURES WASHOE CO	3,642,664	4,131,153	4,131,153	4,131,153
	TOTAL FOR CATEGORY 20	24,817,046	22,400,926	22,400,926	22,400,926
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	10,821,652	10,821,652
	TOTAL FOR CATEGORY 21	0	0	10,821,652	10,821,652
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	276,423	750,000	750,000	750,000
7066	CONTRACTS - F	213,247	0	0	0
7072	CONTRACTS - L	171,398	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,322	0	0	0
	TOTAL FOR CATEGORY 22	663,390	750,000	750,000	750,000
23	SUPPORT ACT GRANT				
7069	CONTRACTS - I	126,498	0	0	0
	TOTAL FOR CATEGORY 23	126,498	0	0	0
24	PASS THRU TO LOCAL GOVT				
7061	CONTRACTS - A	3,880,945	0	0	0
7064	CONTRACTS - D	10,152,410	16,671,741	16,671,741	16,671,741
7072	CONTRACTS - L	512,177	0	0	0
7075	MED/HEALTH CARE CONTRACTS	510,574	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	455,361	0	0	0
	TOTAL FOR CATEGORY 24	15,511,467	16,671,741	16,671,741	16,671,741

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	279	279	279
7027	OPERATING SUPPLIES-G	0	134	134	134
7030	FREIGHT CHARGES	0	22	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	129,406	176,974	176,974	176,974
7074	HARDWARE LICENSE/MNT CONTRACTS	10,041	28,721	28,721	28,721
7138	OTHER UTILITIES	1,031	0	0	0
7222	DATA PROCESSING SUPPLIES	2,873	3,439	3,439	3,439
7289	EITS PHONE LINE AND VOICEMAIL	0	3,812	3,812	3,812
7290	PHONE, FAX, COMMUNICATION LINE	21,193	22,414	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	0	700	700	700
7302	REGISTRATION FEES	-329	0	0	0
7370	PUBLICATIONS AND PERIODICALS	450	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,548	21,197	14,297	14,297
7511	EITS DATABASE ADMINISTRATOR	0	2,290	2,290	2,290
7531	EITS DISK STORAGE	39	45	45	45
7532	EITS SHARED WEB SERVER HOSTING	298	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	6,820	13,989	13,989	13,989
7536	EITS SERVER HOSTING - BASIC	4,234	3,636	3,636	3,636
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7546	EITS DATABASE HOSTING	495	1,044	1,044	1,044
7547	EITS BUSINESS PRODUCTIVITY SUITE	123,363	146,777	141,669	141,669
7548	EITS SERVER HOSTING - VIRTUAL	2,016	5,131	5,131	5,131
7554	EITS INFRASTRUCTURE ASSESSMENT	101,020	104,504	107,576	107,576
7556	EITS SECURITY ASSESSMENT	35,490	36,858	37,813	37,813
7557	EITS NAS CARD READER	4,697	6,012	6,012	6,012
7770	COMPUTER SOFTWARE >\$5,000	11,081	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,560	5,967	5,967	5,967
8370	COMPUTER HARDWARE >\$5,000	14,685	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	18,421	30,085	0	0
8730	WORK TRAINING PROGRAM	18,000	0	0	0
8731	WORK TRAINING PROGRAM STIPEND	1,804	0	0	0
	TOTAL FOR CATEGORY 26	756,130	855,165	817,099	817,099
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,014	0	0	0
6100	PER DIEM OUT-OF-STATE	1,721	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	263	263
6130	PUBLIC TRANS OUT-OF-STATE	35	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	99	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,783	1,189	1,189
6200	PER DIEM IN-STATE	5,160	0	0	0

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6215	NON-FS VEHICLE RENTAL IN-STATE	284	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	195	0	0	0
6240	PERSONAL VEHICLE IN-STATE	108	0	0	0
6250	COMM AIR TRANS IN-STATE	1,244	314	314	314
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,883	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	25	0	0	0
7301	MEMBERSHIP DUES	0	219	0	0
7302	REGISTRATION FEES	26,110	46,464	37,462	37,462
7370	PUBLICATIONS AND PERIODICALS	180	1,797	1,797	1,797
TOTAL FOR CATEGORY 30		39,058	50,840	41,025	41,025
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	550,308	673,500	673,500	673,500
TOTAL FOR CATEGORY 31		550,308	673,500	673,500	673,500
32	HCBS-AMERICAN RESCUE PLAN ACT				
6100	PER DIEM OUT-OF-STATE	2,240	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,586	0	0	0
6200	PER DIEM IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	32	0	0	0
6250	COMM AIR TRANS IN-STATE	340	0	0	0
7063	CONTRACTS - C	1,456,132	0	0	0
7066	CONTRACTS - F	375,816	0	0	0
7072	CONTRACTS - L	193,082	0	0	0
7302	REGISTRATION FEES	1,628	0	0	0
TOTAL FOR CATEGORY 32		2,031,146	0	0	0
33	ARPA TRIBAL OUTREACH				
6005	TRAVEL ADVANCE CLEARING	2,619	0	0	0
6100	PER DIEM OUT-OF-STATE	6,601	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,376	0	0	0
6200	PER DIEM IN-STATE	7,510	4,037	0	0
6210	FS DAILY RENTAL IN-STATE	2,183	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	101	0	0	0
6250	COMM AIR TRANS IN-STATE	662	4,037	0	0
7069	CONTRACTS - I	699	0	0	0
7302	REGISTRATION FEES	4,235	0	0	0
TOTAL FOR CATEGORY 33		29,986	8,074	0	0
34	ARPA SYS IMPROVEMENT PROJECTS				
7069	CONTRACTS - I	370,000	1,013,665	0	0
TOTAL FOR CATEGORY 34		370,000	1,013,665	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
35	ARPA ORAL HEALTH FOR KIDS				
6200	PER DIEM IN-STATE	0	76,845	0	0
6210	FS DAILY RENTAL IN-STATE	0	23,155	0	0
7020	OPERATING SUPPLIES	0	9,413	0	0
7022	OPERATING SUPPLIES-B	0	41,850	0	0
7025	OPERATING SUPPLIES-E	0	8,000	0	0
7045	STATE PRINTING CHARGES	0	3,500	0	0
7069	CONTRACTS - I	104,123	332,749	0	0
7285	POSTAGE - STATE MAILROOM	0	3,500	0	0
7291	CELL PHONE/PAGER CHARGES	0	4,700	0	0
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	13,530	0	0
7430	PROFESSIONAL SERVICES	0	3,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,267	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,130	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,420	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	109,067	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	397,650	0	0	0
8780	AID TO NON-PROFIT ORGS	97,427	950,723	0	0
8781	AID TO NON-PROFIT ORGS-A	70,500	0	0	0
8782	AID TO NON-PROFIT ORGS-B	140,500	0	0	0
8783	AID TO NON-PROFIT ORGS-C	115,649	0	0	0
8784	AID TO NON-PROFIT ORGS-D	52,091	0	0	0
8785	AID TO NON-PROFIT ORGS-E	140,983	0	0	0
	TOTAL FOR CATEGORY 35	1,227,990	1,484,782	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	2,750,000	2,750,000
	TOTAL FOR CATEGORY 38	0	0	2,750,000	2,750,000
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	33,000	33,000
	TOTAL FOR CATEGORY 39	0	0	33,000	33,000
41	ARPA LTC WORKFORCE				
7069	CONTRACTS - I	21,715	93,286	0	0
	TOTAL FOR CATEGORY 41	21,715	93,286	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	278,142	192,359	0	0
	TOTAL FOR CATEGORY 42	278,142	192,359	0	0

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43	ROSEMAN UNIVERSITY				
8750	AID TO PRIVATE ORGANIZATIONS	5,108,778	4,891,222	0	0
	TOTAL FOR CATEGORY 43	5,108,778	4,891,222	0	0
45	ORAL HEALTH WORKFORCE ACTIVITY				
6100	PER DIEM OUT-OF-STATE	1,047	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,007	0	0	0
6200	PER DIEM IN-STATE	860	1,371	0	0
6210	FS DAILY RENTAL IN-STATE	0	481	0	0
6240	PERSONAL VEHICLE IN-STATE	671	104	0	0
6250	COMM AIR TRANS IN-STATE	0	1,344	0	0
7020	OPERATING SUPPLIES	10,839	0	0	0
7069	CONTRACTS - I	17,400	0	0	0
7111	NON-STATE OWNED STORAGE RENT	1,701	0	0	0
7302	REGISTRATION FEES	1,720	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,529	0	0	0
8780	AID TO NON-PROFIT ORGS	145,215	120,474	0	0
8781	AID TO NON-PROFIT ORGS-A	55,310	0	0	0
	TOTAL FOR CATEGORY 45	241,299	123,774	0	0
46	ARPA RARE DISEASE PROVIDER				
7069	CONTRACTS - I	50,000	0	0	0
	TOTAL FOR CATEGORY 46	50,000	0	0	0
47	WAIVER SUPPORT				
7060	CONTRACTS	0	690,198	1,000,000	1,000,000
7063	CONTRACTS - C	278,429	0	0	0
	TOTAL FOR CATEGORY 47	278,429	690,198	1,000,000	1,000,000
48	CMS SCHOOLS BASED SVCS EXPANSION				
7069	CONTRACTS - I	0	500,000	0	0
	TOTAL FOR CATEGORY 48	0	500,000	0	0
50	REPLACEMENT EQUIPMENT				
7074	HARDWARE LICENSE/MNT CONTRACTS	8,400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	12,160	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	15,000	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	89,738	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,950	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	225,283	385,215	0	0
	TOTAL FOR CATEGORY 50	359,531	385,215	0	0

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51	SB494 - SUR ACCESS DATABASE				
7072	CONTRACTS - L	0	431,855	0	0
	TOTAL FOR CATEGORY 51	0	431,855	0	0
52	SB494 - CENTRAL CREDENTIALING				
7072	CONTRACTS - L	0	1,600,000	0	0
	TOTAL FOR CATEGORY 52	0	1,600,000	0	0
53	SB 163 - GENDER DYSPHORIA				
7066	CONTRACTS - F	2,462	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2	0	0	0
	TOTAL FOR CATEGORY 53	2,464	0	0	0
54	CDC ADVANCE ORAL HEALTH GRANT				
6100	PER DIEM OUT-OF-STATE	0	7,077	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	630	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,310	0	0
7020	OPERATING SUPPLIES	0	123	0	0
7040	NON-STATE PRINTING SERVICES	0	4,205	0	0
7060	CONTRACTS	0	189,876	0	0
7061	CONTRACTS - A	0	153,045	0	0
7123	ADVERTISING & PUBLIC REL - C	0	20,500	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	711	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,323	0	0
	TOTAL FOR CATEGORY 54	0	380,800	0	0
60	AB 389				
7063	CONTRACTS - C	110,000	474,103	0	0
	TOTAL FOR CATEGORY 60	110,000	474,103	0	0
62	AB7-ELECTRONIC HEALTH RECORDS				
8795	GRANTS	0	3,000,000	0	0
	TOTAL FOR CATEGORY 62	0	3,000,000	0	0
64	AB 208 - FAMILY CAREGIVING				
7066	CONTRACTS - F	1,036	0	0	0
	TOTAL FOR CATEGORY 64	1,036	0	0	0
66	AB 286 - DOULA SERVICES				
7066	CONTRACTS - F	2,176	0	0	0
7075	MED/HEALTH CARE CONTRACTS	8	0	0	0
	TOTAL FOR CATEGORY 66	2,184	0	0	0

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67	SB 221-SPECIAL DISEASE CLINICS				
7066	CONTRACTS - F	14,509	0	0	0
7075	MED/HEALTH CARE CONTRACTS	51	0	0	0
	TOTAL FOR CATEGORY 67	14,560	0	0	0
68	SB 385 - DENTAL SERVICES				
7066	CONTRACTS - F	279	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1	0	0	0
	TOTAL FOR CATEGORY 68	280	0	0	0
69	AB 155 - BIOMARKER TESTING				
7060	CONTRACTS	0	650,000	0	0
	TOTAL FOR CATEGORY 69	0	650,000	0	0
70	MONEY FOLLOWS PERSON PLNG GRANT				
7000	OPERATING	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	-1	-1
7296	EITS LONG DISTANCE CHARGES	0	-1	-1	-1
	TOTAL FOR CATEGORY 70	0	0	0	0
71	HEALTH INFORMATION EXCHANGE				
7072	CONTRACTS - L	0	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 71	0	1,000,000	1,000,000	1,000,000
72	HIWA				
7069	CONTRACTS - I	0	400,000	0	0
	TOTAL FOR CATEGORY 72	0	400,000	0	0
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	650,377	692,278	321,429
	TOTAL FOR CATEGORY 85	0	650,377	692,278	321,429
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,183	8,183	8,183	8,183
	TOTAL FOR CATEGORY 87	8,183	8,183	8,183	8,183
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	78,428	84,776	84,776	84,776
	TOTAL FOR CATEGORY 88	78,428	84,776	84,776	84,776
89	AG COST ALLOCATION PLAN				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7391	ATTORNEY GENERAL COST ALLOC	693,909	706,363	706,363	706,363
	TOTAL FOR CATEGORY 89	693,909	706,363	706,363	706,363
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	405,295	0	0	0
	TOTAL FOR CATEGORY 93	405,295	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	226,954,371	250,350,316	243,799,161	244,237,076
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	189,484	194,771
3501	FED TITLE XXI RECEIPTS	0	0	4,242	4,247
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	676	677
3511	FED TITLE XIX RECEIPTS	0	0	345,044	392,917
3728	HEALTH COST CONTAINMENT FEE	0	0	7,834	7,844
3730	CPE AUDIT FEES	0	0	1,959	1,962
4611	TRANSFER IN FED ARPA	0	0	1,351	1,354
4671	TRANSFER FROM DHHS-OPIOID	0	0	226	226
4756	TRANSFER FROM BA 3177	0	0	1,576	1,578
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	552,392	605,576
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	53,546	53,546
5700	PAYROLL ASSESSMENT	0	0	23,862	23,862
	TOTAL FOR CATEGORY 01	0	0	77,408	77,408
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,353	4,353
	TOTAL FOR CATEGORY 03	0	0	4,353	4,353
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-144	-144
7054	AG TORT CLAIM ASSESSMENT	0	0	-12,394	-12,464
7059	AG VEHICLE LIABILITY INSURANCE	0	0	619	622
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,917	2,917
7100	STATE OWNED BLDG RENT-B&G	0	0	194,069	194,069
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,218	2,218
	TOTAL FOR CATEGORY 04	0	0	187,285	187,218
26	INFORMATION SERVICES				

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

EXPENDITURE

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	-798	-798
7370	PUBLICATIONS AND PERIODICALS	0	0	-11,450	-11,450
7430	PROFESSIONAL SERVICES	0	0	-2,004	-2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,397	-2,397
	TOTAL FOR CATEGORY 04	0	0	2,519,074	2,580,530
09	AUDIT EXPENSE				
7069	CONTRACTS - I	0	0	-33,692	-204,650
	TOTAL FOR CATEGORY 09	0	0	-33,692	-204,650
10	FISCAL AGENT				
7063	CONTRACTS - C	0	0	-11,883,689	-11,881,108
7066	CONTRACTS - F	0	0	18,602,075	20,916,129
7072	CONTRACTS - L	0	0	1,813,098	1,922,406
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	450	450
7075	MED/HEALTH CARE CONTRACTS	0	0	254,459	254,459
	TOTAL FOR CATEGORY 10	0	0	8,786,393	11,212,336
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	0	0	4,910,592	4,910,592
7062	CONTRACTS - B	0	0	115,762	115,762
7064	CONTRACTS - D	0	0	-11,956,981	-11,956,981
7065	CONTRACTS - E	0	0	1,272,695	1,272,695
7070	CONTRACTS - J	0	0	356,117	215,027
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,876,782	-2,876,782
	TOTAL FOR CATEGORY 11	0	0	-8,178,597	-8,319,687
12	ALL PAYERS CLAIM DATA BASE				
7066	CONTRACTS - F	0	0	794,547	840,844
7069	CONTRACTS - I	0	0	-990,372	-989,331
	TOTAL FOR CATEGORY 12	0	0	-195,825	-148,487
14	RECOUP AND RECOVERIES				
7063	CONTRACTS - C	0	0	-3,767,071	-3,767,071
7066	CONTRACTS - F	0	0	4,642,269	4,642,269
	TOTAL FOR CATEGORY 14	0	0	875,198	875,198
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	0	0	4,233,811	4,233,811
7066	CONTRACTS - F	0	0	1,575,429	1,575,429
	TOTAL FOR CATEGORY 15	0	0	5,809,240	5,809,240

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	0	-359	-359
7027	OPERATING SUPPLIES-G	0	0	-361	-361
7040	NON-STATE PRINTING SERVICES	0	0	-1	-1
7044	PRINTING AND COPYING - C	0	0	-236	-236
7045	STATE PRINTING CHARGES	0	0	-655	-655
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-820	-820
7110	NON-STATE OWNED OFFICE RENT	0	0	-62,370	-62,370
7222	DATA PROCESSING SUPPLIES	0	0	-494	-494
7285	POSTAGE - STATE MAILROOM	0	0	-4,546	-4,546
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,015	-2,015
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,341	-1,341
7291	CELL PHONE/PAGER CHARGES	0	0	-2,320	-2,320
7296	EITS LONG DISTANCE CHARGES	0	0	-1,705	-1,705
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,753	-3,753
	TOTAL FOR CATEGORY 17	0	0	-80,976	-80,976
18	ARPA MANAGED CARE DIR PAY INIT				
7000	OPERATING	0	0	-292,817	-292,817
7060	CONTRACTS	0	0	-907,183	-907,183
	TOTAL FOR CATEGORY 18	0	0	-1,200,000	-1,200,000
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	0	0	2,416,120	2,416,120
	TOTAL FOR CATEGORY 20	0	0	2,416,120	2,416,120
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	-10,821,652	-10,821,652
	TOTAL FOR CATEGORY 21	0	0	-10,821,652	-10,821,652
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	0	0	2,500	-267,500
	TOTAL FOR CATEGORY 22	0	0	2,500	-267,500
24	PASS THRU TO LOCAL GOVT				
7064	CONTRACTS - D	0	0	-7,820,534	-7,583,341
	TOTAL FOR CATEGORY 24	0	0	-7,820,534	-7,583,341
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	90,998	90,998
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-27,122	-27,122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,812	-3,812

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

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

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	0	457	457
	TOTAL FOR CATEGORY 04	0	0	26,682	27,448
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,457	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,787	2,671
7556	EITS SECURITY ASSESSMENT	0	0	747	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,645	2,645
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,430	0
	TOTAL FOR CATEGORY 26	0	0	19,066	9,518
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	141	141
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	16	16
6130	PUBLIC TRANS OUT-OF-STATE	0	0	4	4
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	65	65
6150	COMM AIR TRANS OUT-OF-STATE	0	0	68	68
6200	PER DIEM IN-STATE	0	0	706	706
6210	FS DAILY RENTAL IN-STATE	0	0	226	226
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	11	11
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	65	65
6250	COMM AIR TRANS IN-STATE	0	0	990	990
7320	INSTRUCTIONAL SUPPLIES	0	0	625	625
	TOTAL FOR CATEGORY 30	0	0	2,919	2,919
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	447,465	560,703
M504	MANDATES - Juvenile Justice Coverage [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	83,235	103,991
4756	TRANSFER FROM BA 3177	0	0	83,235	103,991
	TOTAL REVENUES FOR DECISION UNIT M504	0	0	166,470	207,982
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	94,880	132,504
5200	WORKERS COMPENSATION	0	0	3,568	2,794

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	18,264	25,508
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,458	3,312
5800	UNEMPLOYMENT COMPENSATION	0	0	32	66
5840	MEDICARE	0	0	1,376	1,922
	TOTAL FOR CATEGORY 01	0	0	139,341	189,663
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
	TOTAL FOR CATEGORY 03	0	0	1,910	1,910
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	126	126
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	11,110	11,434
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	7,627	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
	TOTAL FOR CATEGORY 30	0	0	1,168	1,168
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	166,470	207,982
M505	MANDATES - Federal Compliance Unit [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,414	108,504
3511	FED TITLE XIX RECEIPTS	0	0	86,414	108,505
	TOTAL REVENUES FOR DECISION UNIT M505	0	0	172,828	217,009
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	100,636	140,606
5200	WORKERS COMPENSATION	0	0	3,784	2,792
5300	RETIREMENT	0	0	19,372	27,066
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,606	3,515
5800	UNEMPLOYMENT COMPENSATION	0	0	33	71
5840	MEDICARE	0	0	1,460	2,038
	TOTAL FOR CATEGORY 01	0	0	146,654	199,645
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
	TOTAL FOR CATEGORY 03	0	0	955	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	126	126
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	11,110	11,434
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	7,627	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
TOTAL FOR CATEGORY 30		0	0	1,168	1,168
TOTAL EXPENDITURES FOR DECISION UNIT M505		0	0	172,828	217,009
M506	MANDATES - Provider Screening and Enrollment [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,891	108,982
3511	FED TITLE XIX RECEIPTS	0	0	86,892	108,982
TOTAL REVENUES FOR DECISION UNIT M506		0	0	173,783	217,964
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	100,636	140,606
5200	WORKERS COMPENSATION	0	0	3,784	2,792
5300	RETIREMENT	0	0	19,372	27,066
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,606	3,515
5800	UNEMPLOYMENT COMPENSATION	0	0	33	71
5840	MEDICARE	0	0	1,460	2,038
TOTAL FOR CATEGORY 01		0	0	146,654	199,645
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
TOTAL FOR CATEGORY 03		0	0	1,910	1,910
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	126	126
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
TOTAL FOR CATEGORY 04		0	0	11,110	11,434
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
TOTAL FOR CATEGORY 05		0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
TOTAL FOR CATEGORY 26		0	0	7,627	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
TOTAL FOR CATEGORY 30		0	0	1,168	1,168
TOTAL EXPENDITURES FOR DECISION UNIT M506		0	0	173,783	217,964
M507	MANDATES - IT Support [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	89,052	102,627
3511	FED TITLE XIX RECEIPTS	0	0	213,689	272,007

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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,765	2,765
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,116	2,116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
	TOTAL FOR CATEGORY 26	0	0	14,545	6,931
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	113	113
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	13	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	52	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	55	55
6200	PER DIEM IN-STATE	0	0	564	564
6210	FS DAILY RENTAL IN-STATE	0	0	181	181
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	9	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	52	52
6250	COMM AIR TRANS IN-STATE	0	0	791	791
7320	INSTRUCTIONAL SUPPLIES	0	0	500	500
	TOTAL FOR CATEGORY 30	0	0	2,335	2,335
	TOTAL EXPENDITURES FOR DECISION UNIT M507	0	0	302,741	374,634
M510	MANDATES - MAC and BAC [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	34,576	41,939
3511	FED TITLE XIX RECEIPTS	0	0	34,577	41,941
	TOTAL REVENUES FOR DECISION UNIT M510	0	0	69,153	83,880
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	34,523	48,087
5200	WORKERS COMPENSATION	0	0	1,298	1,381
5300	RETIREMENT	0	0	6,646	9,257
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	894	1,202
5800	UNEMPLOYMENT COMPENSATION	0	0	11	24

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	500	698
	TOTAL FOR CATEGORY 01	0	0	53,253	72,427
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	231	231
6210	FS DAILY RENTAL IN-STATE	0	0	20	20
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	12	12
6240	PERSONAL VEHICLE IN-STATE	0	0	33	33
6250	COMM AIR TRANS IN-STATE	0	0	181	181
	TOTAL FOR CATEGORY 03	0	0	477	477
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	547	547
7027	OPERATING SUPPLIES-G	0	0	19	19
7044	PRINTING AND COPYING - C	0	0	13	13
7045	STATE PRINTING CHARGES	0	0	35	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	46	46
7110	NON-STATE OWNED OFFICE RENT	0	0	2,957	3,076
7285	POSTAGE - STATE MAILROOM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	124	124
7296	EITS LONG DISTANCE CHARGES	0	0	91	91
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	4,200	4,200
	TOTAL FOR CATEGORY 04	0	0	8,662	8,781
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,812	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	14	14

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7	7
6200	PER DIEM IN-STATE	0	0	71	71
6210	FS DAILY RENTAL IN-STATE	0	0	23	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	6	6
6250	COMM AIR TRANS IN-STATE	0	0	99	99
7320	INSTRUCTIONAL SUPPLIES	0	0	63	63
TOTAL FOR CATEGORY 30		0	0	292	292
TOTAL EXPENDITURES FOR DECISION UNIT M510		0	0	69,153	83,880
M512	MANDATES - EQRO [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	360,212	254,291
3511	FED TITLE XIX RECEIPTS	0	0	360,210	254,289
TOTAL REVENUES FOR DECISION UNIT M512		0	0	720,422	508,580
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34
5840	MEDICARE	0	0	698	965
TOTAL FOR CATEGORY 01		0	0	70,541	95,222
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7068	CONTRACTS - H	0	0	649,091	412,591
TOTAL FOR CATEGORY 04		0	0	649,175	412,675
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
TOTAL FOR CATEGORY 26		0	0	706	683

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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 30	0	0	2,190	2,919
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	469,730	715,151
E253	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	165,783	176,764
3511	FED TITLE XIX RECEIPTS	0	0	165,782	176,763
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	331,565	353,527
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34
5840	MEDICARE	0	0	698	965
	TOTAL FOR CATEGORY 01	0	0	70,541	95,222
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
	TOTAL FOR CATEGORY 03	0	0	716	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	50
7063	CONTRACTS - C	0	0	250,000	250,000
7110	NON-STATE OWNED OFFICE RENT	0	0	2,419	3,355
7285	POSTAGE - STATE MAILROOM	0	0	183	244

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
TOTAL FOR CATEGORY 04		0	0	253,573	254,864
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	21	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10	14
6200	PER DIEM IN-STATE	0	0	106	141
6210	FS DAILY RENTAL IN-STATE	0	0	34	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	10	13
6250	COMM AIR TRANS IN-STATE	0	0	149	198
7320	INSTRUCTIONAL SUPPLIES	0	0	94	125
TOTAL FOR CATEGORY 30		0	0	439	583
TOTAL EXPENDITURES FOR DECISION UNIT E253		0	0	331,565	353,527
E255	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	76,599
3511	FED TITLE XIX RECEIPTS	0	0	0	221,956
TOTAL REVENUES FOR DECISION UNIT E255		0	0	0	298,555
EXPENDITURE					
01	PERSONNEL SERVICES				

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

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	90,874	91,043
	TOTAL FOR CATEGORY 26	0	0	90,874	91,043
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	90,874	91,043
E258	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	87,500	0
4756	TRANSFER FROM BA 3177	0	0	87,500	0
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	175,000	0
EXPENDITURE					
04	OPERATING				
7063	CONTRACTS - C	0	0	175,000	0
	TOTAL FOR CATEGORY 04	0	0	175,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	175,000	0
E262	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	43,876	56,369
4757	TRANSFER FROM BA 3245	0	0	43,875	56,368
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	87,751	112,737
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,974	1,393
5300	RETIREMENT	0	0	10,108	13,965
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	17	36
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	76,112	102,581
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40

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

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

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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,229	2,137
7556	EITS SECURITY ASSESSMENT	0	0	598	596
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,116	2,116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
TOTAL FOR CATEGORY 26		0	0	14,907	7,614
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	98	113
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	12	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	45	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	48	55
6200	PER DIEM IN-STATE	0	0	494	564
6210	FS DAILY RENTAL IN-STATE	0	0	158	181
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	2
6240	PERSONAL VEHICLE IN-STATE	0	0	45	52
6250	COMM AIR TRANS IN-STATE	0	0	693	792
7320	INSTRUCTIONAL SUPPLIES	0	0	438	500
TOTAL FOR CATEGORY 30		0	0	2,043	2,336
TOTAL EXPENDITURES FOR DECISION UNIT E280		0	0	677,386	708,858
E281	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	432,612	322,220
3511	FED TITLE XIX RECEIPTS	0	0	432,612	322,220
4757	TRANSFER FROM BA 3245	0	0	750,000	500,000
TOTAL REVENUES FOR DECISION UNIT E281		0	0	1,615,224	1,144,440
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	71,448	98,969
5200	WORKERS COMPENSATION	0	0	2,265	1,346
5300	RETIREMENT	0	0	13,754	19,052
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,851	2,474
5800	UNEMPLOYMENT COMPENSATION	0	0	24	50
5840	MEDICARE	0	0	1,036	1,435
TOTAL FOR CATEGORY 01		0	0	99,759	135,104

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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 30	0	0	439	583
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	1,615,224	1,144,440
E282	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	262,533	252,423
3511	FED TITLE XIX RECEIPTS	0	0	262,533	252,423
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	525,066	504,846
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	375,993	375,993
5200	WORKERS COMPENSATION	0	0	5,428	2,692
5300	RETIREMENT	0	0	72,379	72,379
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,739	9,400
5800	UNEMPLOYMENT COMPENSATION	0	0	94	188
5840	MEDICARE	0	0	5,451	5,451
	TOTAL FOR CATEGORY 01	0	0	493,793	489,660
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
	TOTAL FOR CATEGORY 03	0	0	1,910	1,910
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	16
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	79	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,107	5,312
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	8,106	8,301
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	12,760	0
	TOTAL FOR CATEGORY 05	0	0	12,760	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,474	0
	TOTAL FOR CATEGORY 26	0	0	7,329	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
	TOTAL FOR CATEGORY 30	0	0	1,168	1,168
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	525,066	504,846
E283	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	67,904	76,402
3511	FED TITLE XIX RECEIPTS	0	0	67,904	76,401
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	135,808	152,803

EXPENDITURE

01 PERSONNEL SERVICES

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,150	1,346
5300	RETIREMENT	0	0	12,033	16,667
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,619	2,165
5800	UNEMPLOYMENT COMPENSATION	0	0	21	44
5840	MEDICARE	0	0	907	1,256
TOTAL FOR CATEGORY 01		0	0	88,620	119,839
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,038	1,385
6210	FS DAILY RENTAL IN-STATE	0	0	91	121
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	54	71
6240	PERSONAL VEHICLE IN-STATE	0	0	151	201
6250	COMM AIR TRANS IN-STATE	0	0	815	1,086
TOTAL FOR CATEGORY 03		0	0	2,149	2,864
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,642	2,190
7027	OPERATING SUPPLIES-G	0	0	58	78
7044	PRINTING AND COPYING - C	0	0	40	53
7045	STATE PRINTING CHARGES	0	0	105	140
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	188	251
7110	NON-STATE OWNED OFFICE RENT	0	0	12,096	16,776
7285	POSTAGE - STATE MAILROOM	0	0	732	976
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	919
7290	PHONE, FAX, COMMUNICATION LINE	0	0	216	288
7291	CELL PHONE/PAGER CHARGES	0	0	373	497
7296	EITS LONG DISTANCE CHARGES	0	0	274	365
TOTAL FOR CATEGORY 04		0	0	16,497	22,617
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
TOTAL FOR CATEGORY 05		0	0	14,351	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,765

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,116	1,699
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
TOTAL FOR CATEGORY 26		0	0	12,440	5,147
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	84	113
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	10	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	39	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	41	55
6200	PER DIEM IN-STATE	0	0	423	564
6210	FS DAILY RENTAL IN-STATE	0	0	135	181
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	7	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	2
6240	PERSONAL VEHICLE IN-STATE	0	0	39	52
6250	COMM AIR TRANS IN-STATE	0	0	594	792
7320	INSTRUCTIONAL SUPPLIES	0	0	375	500
TOTAL FOR CATEGORY 30		0	0	1,751	2,336
TOTAL EXPENDITURES FOR DECISION UNIT E283		0	0	135,808	152,803
E284	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	33,971	42,867
3511	FED TITLE XIX RECEIPTS	0	0	101,910	128,600
TOTAL REVENUES FOR DECISION UNIT E284		0	0	135,881	171,467
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	85,691	120,123
5200	WORKERS COMPENSATION	0	0	2,448	1,346
5300	RETIREMENT	0	0	16,496	23,124
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,219	3,003
5800	UNEMPLOYMENT COMPENSATION	0	0	28	60
5840	MEDICARE	0	0	1,243	1,742
TOTAL FOR CATEGORY 01		0	0	117,506	161,176

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	141	141
6210	FS DAILY RENTAL IN-STATE	0	0	45	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	198	198
7320	INSTRUCTIONAL SUPPLIES	0	0	125	125
TOTAL FOR CATEGORY 30		0	0	583	583
TOTAL EXPENDITURES FOR DECISION UNIT E284		0	0	135,881	171,467
E286	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	125,958	120,886
3511	FED TITLE XIX RECEIPTS	0	0	125,959	120,887
TOTAL REVENUES FOR DECISION UNIT E286		0	0	251,917	241,773
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	177,168	177,168
5200	WORKERS COMPENSATION	0	0	2,714	1,346
5300	RETIREMENT	0	0	34,105	34,105
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,589	4,429
5800	UNEMPLOYMENT COMPENSATION	0	0	44	88
5840	MEDICARE	0	0	2,568	2,568
TOTAL FOR CATEGORY 01		0	0	233,542	231,482
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
TOTAL FOR CATEGORY 03		0	0	955	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	547	547
7027	OPERATING SUPPLIES-G	0	0	19	19
7044	PRINTING AND COPYING - C	0	0	13	13
7045	STATE PRINTING CHARGES	0	0	35	35

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	79	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,107	5,312
7285	POSTAGE - STATE MAILROOM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	124	124
7296	EITS LONG DISTANCE CHARGES	0	0	91	91
TOTAL FOR CATEGORY 04		0	0	6,645	6,850
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
TOTAL FOR CATEGORY 05		0	0	6,380	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	3,812	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	28	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	3	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	13	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	14	14
6200	PER DIEM IN-STATE	0	0	141	141
6210	FS DAILY RENTAL IN-STATE	0	0	45	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	198	198
7320	INSTRUCTIONAL SUPPLIES	0	0	125	125
TOTAL FOR CATEGORY 30		0	0	583	583
TOTAL EXPENDITURES FOR DECISION UNIT E286		0	0	251,917	241,773
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	306,486	347,729

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3511	FED TITLE XIX RECEIPTS	0	0	29,611,278	29,601,361
4757	TRANSFER FROM BA 3245	0	0	3,468,878	3,532,922
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	33,386,642	33,482,012
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	828,435	1,140,463
5200	WORKERS COMPENSATION	0	0	28,433	19,218
5300	RETIREMENT	0	0	159,474	219,538
5400	PERSONNEL ASSESSMENT	0	0	4,973	4,973
5500	GROUP INSURANCE	0	0	124,866	158,424
5700	PAYROLL ASSESSMENT	0	0	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,455	28,511
5800	UNEMPLOYMENT COMPENSATION	0	0	277	574
5840	MEDICARE	0	0	12,015	16,539
	TOTAL FOR CATEGORY 01	0	0	1,181,430	1,589,742
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,846	6,461
6210	FS DAILY RENTAL IN-STATE	0	0	423	564
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	250	333
6240	PERSONAL VEHICLE IN-STATE	0	0	703	937
6250	COMM AIR TRANS IN-STATE	0	0	3,801	5,068
	TOTAL FOR CATEGORY 03	0	0	10,023	13,363
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	5,748	7,665
7027	OPERATING SUPPLIES-G	0	0	204	272
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7044	PRINTING AND COPYING - C	0	0	139	185
7045	STATE PRINTING CHARGES	0	0	368	491
7050	EMPLOYEE BOND INSURANCE	0	0	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	1,134	1,131
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	667	889
7110	NON-STATE OWNED OFFICE RENT	0	0	44,666	59,555
7285	POSTAGE - STATE MAILROOM	0	0	2,562	3,416
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,412	3,216
7290	PHONE, FAX, COMMUNICATION LINE	0	0	755	1,006
7291	CELL PHONE/PAGER CHARGES	0	0	1,305	1,741
7296	EITS LONG DISTANCE CHARGES	0	0	959	1,279
	TOTAL FOR CATEGORY 04	0	0	60,958	80,885

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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5100	SALARIES	0	0	50,279	69,527
5200	WORKERS COMPENSATION	0	0	1,891	1,401
5300	RETIREMENT	0	0	9,679	13,384
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,302	1,738
5800	UNEMPLOYMENT COMPENSATION	0	0	17	34
5840	MEDICARE	0	0	729	1,008
TOTAL FOR CATEGORY 01		0	0	73,278	98,870
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
TOTAL FOR CATEGORY 03		0	0	716	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	50
7110	NON-STATE OWNED OFFICE RENT	0	0	2,419	3,355
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
TOTAL FOR CATEGORY 04		0	0	3,573	4,864
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534

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

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

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	9,394	9,477
5300	RETIREMENT	0	0	144,560	145,925
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487
5500	GROUP INSURANCE	0	0	83,244	79,212
5700	PAYROLL ASSESSMENT	0	0	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,450	18,950
5800	UNEMPLOYMENT COMPENSATION	0	0	187	380
5840	MEDICARE	0	0	10,890	10,994
TOTAL FOR CATEGORY 01		0	0	1,021,915	1,026,221
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565
TOTAL FOR CATEGORY 04		0	0	586	584
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044
TOTAL FOR CATEGORY 26		0	0	4,948	4,783
TOTAL EXPENDITURES FOR DECISION UNIT E599		0	0	1,027,449	1,031,588
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	70,234	67,425
3511	FED TITLE XIX RECEIPTS	0	0	70,234	67,426
TOTAL REVENUES FOR DECISION UNIT E710		0	0	140,468	134,851
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	25,871	53,826
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	114,597	81,025
TOTAL FOR CATEGORY 26		0	0	140,468	134,851
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	140,468	134,851
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,571	7,572
3511	FED TITLE XIX RECEIPTS	0	0	7,572	7,571
TOTAL REVENUES FOR DECISION UNIT E720		0	0	15,143	15,143

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3511	FED TITLE XIX RECEIPTS	0	0	4,986	5,232
	TOTAL REVENUES FOR DECISION UNIT E810	0	0	9,972	10,465
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	7,082	7,436
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,603	2,732
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	184	186
5800	UNEMPLOYMENT COMPENSATION	0	0	1	3
5840	MEDICARE	0	0	102	108
	TOTAL FOR CATEGORY 01	0	0	9,972	10,465
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E810	0	0	9,972	10,465
E811	UNCLASSIFIED CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,320	9,314
3511	FED TITLE XIX RECEIPTS	0	0	9,320	9,315
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	18,640	18,629
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	15,114	15,114
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,910	2,910
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	392	377
5800	UNEMPLOYMENT COMPENSATION	0	0	4	8

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	220	220
	TOTAL FOR CATEGORY 01	0	0	18,640	18,629
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	18,640	18,629
E815	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	472	472
3511	FED TITLE XIX RECEIPTS	0	0	473	472
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	945	944
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	671	671
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	247	247
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18	17
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	9	9
	TOTAL FOR CATEGORY 01	0	0	945	944
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	945	944

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E816	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,578	15,569
3511	FED TITLE XIX RECEIPTS	0	0	15,579	15,570
TOTAL REVENUES FOR DECISION UNIT E816		0	0	31,157	31,139
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	25,266	25,266
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,864	4,864
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	655	631
5800	UNEMPLOYMENT COMPENSATION	0	0	6	12
5840	MEDICARE	0	0	366	366
TOTAL FOR CATEGORY 01		0	0	31,157	31,139
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E816		0	0	31,157	31,139
E900	TRANSFERS FROM WELFARE ADMIN TO HCFP				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	216,170	220,807
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	8,040	8,330
3531	FED SNAP ADMINISTRATION 50/50	0	0	35,078	36,278
3533	FED CHILD SUPPORT	0	0	25,968	26,899
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	6,112	6,331
3567	FED TANF	0	0	181,061	181,750
3581	FED LIHEA EAP	0	0	30,622	31,728
3583	FED CHILD CARE DEVELOPMENT	0	0	37,881	39,258
3872	TITLE XIX MEDICAID 50/75/90	0	0	198,159	202,186

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	20,023	20,751
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	759,114	774,318
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	553,465	569,104
5200	WORKERS COMPENSATION	0	0	8,029	8,123
5300	RETIREMENT	0	0	106,541	109,551
5400	PERSONNEL ASSESSMENT	0	0	2,131	2,131
5500	GROUP INSURANCE	0	0	71,352	67,896
5700	PAYROLL ASSESSMENT	0	0	644	644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,334	14,228
5800	UNEMPLOYMENT COMPENSATION	0	0	137	284
5840	MEDICARE	0	0	8,024	8,252
5904	VACANCY SAVINGS	0	0	-10,286	-10,496
	TOTAL FOR CATEGORY 01	0	0	754,371	769,717
04	OPERATING				
7000	OPERATING	0	0	1	0
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	486	485
	TOTAL FOR CATEGORY 04	0	0	503	501
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,344	3,205
7556	EITS SECURITY ASSESSMENT	0	0	896	895
	TOTAL FOR CATEGORY 26	0	0	4,240	4,100
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	759,114	774,318
E901	TRANSFERS FROM HOME & COMMUNITY TO HNA ADMIN [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	207,648	211,141
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	21,228	21,440
3861	TITLE XIX - MEDICAID ADMIN	0	0	67,953	69,189
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	296,829	301,770
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	219,574	225,296
5200	WORKERS COMPENSATION	0	0	3,914	4,135
5300	RETIREMENT	0	0	42,267	43,369

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066
5500	GROUP INSURANCE	0	0	35,676	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,687	5,632
5800	UNEMPLOYMENT COMPENSATION	0	0	54	113
5840	MEDICARE	0	0	3,184	3,267
5904	VACANCY SAVINGS	0	0	-22,485	-22,877
	TOTAL FOR CATEGORY 01	0	0	289,259	294,271
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	432	432
6210	FS DAILY RENTAL IN-STATE	0	0	108	108
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	72	72
6240	PERSONAL VEHICLE IN-STATE	0	0	900	900
6250	COMM AIR TRANS IN-STATE	0	0	324	324
	TOTAL FOR CATEGORY 03	0	0	1,836	1,836
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	600	600
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	689
	TOTAL FOR CATEGORY 04	0	0	1,540	1,539
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
	TOTAL FOR CATEGORY 26	0	0	4,194	4,124
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	296,829	301,770
E902	TRANSFER FROM DESERT REG CNTR TO NHA ADMIN				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	262,043	266,292
3849	ICF-MR CLIENT LIABILITY	0	0	1,632	1,426
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	51,924	44,980
3862	TITLE XIX - COMMUNITY SERVICES	0	0	214	106
3864	MEDICAID ADMIN CHARGES	0	0	37,021	36,747
4103	COUNTY REIMBURSEMENTS	0	0	37	19
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	352,871	349,570

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	258,556	261,542
5200	WORKERS COMPENSATION	0	0	3,952	4,093
5300	RETIREMENT	0	0	49,772	50,347
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066
5500	GROUP INSURANCE	0	0	35,676	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,697	6,539
5800	UNEMPLOYMENT COMPENSATION	0	0	65	131
5840	MEDICARE	0	0	3,747	3,791
5904	VACANCY SAVINGS	0	0	-17,180	-17,272
	TOTAL FOR CATEGORY 01	0	0	342,673	344,507
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	689
	TOTAL FOR CATEGORY 04	0	0	940	939
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,064	0
	TOTAL FOR CATEGORY 26	0	0	9,258	4,124
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	352,871	349,570
E903	TRANSFER FROM NHA ADMIN TO SCIENCE INNOVATION TECH				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	156,846	156,172
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	156,846	156,172
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	114,694	114,694
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	22,079	22,079
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,971	2,867
5800	UNEMPLOYMENT COMPENSATION	0	0	28	57
5840	MEDICARE	0	0	1,663	1,663
	TOTAL FOR CATEGORY 01	0	0	155,135	154,484
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
	TOTAL FOR CATEGORY 04	0	0	314	314
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,397	1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	156,846	156,172
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		226,954,371	250,350,316	278,499,132	282,212,962
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158		226,954,371	250,350,316	278,499,132	282,212,962

Section B1: Summary by GL

Budget Account: 3158 NHA-MEDICAID - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	41,431,138	37,846,857	45,184,296	46,841,745
2510	REVERSIONS	-7,399,832	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,240,452	4,521,635	650,377	692,278
2512	BALANCE FORWARD TO NEW YEAR	-4,521,635	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	-242,910	242,910	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	8,040	8,330
3500	FEDERAL RECEIPTS	0	380,800	0	0
3501	FED TITLE XXI RECEIPTS	2,744,256	5,476,561	4,503,548	2,621,192
3504	FEDERAL HRSA ORAL HEALTH GRANT	314,010	326,497	329,705	72,271
3511	FED TITLE XIX RECEIPTS	152,717,058	159,448,686	186,871,190	190,756,757
3519	FED EICA CHAPTER I GRANT	5,542	0	0	0
3520	SUPPORT ACT GRANT	126,498	0	0	0
3531	FED SNAP ADMINISTRATION 50/50	0	0	35,078	36,278
3533	FED CHILD SUPPORT	0	0	25,968	26,899
3537	FED SHARE, HEALTH SERVICE COST	1,351,002	1,293,307	1,649,424	1,649,424
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	6,112	6,331
3567	FED TANF	0	0	181,061	181,750
3581	FED LIHEA EAP	0	0	30,622	31,728
3583	FED CHILD CARE DEVELOPMENT	0	0	37,881	39,258
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	500,000	1,000,000	1,000,000
3728	HEALTH COST CONTAINMENT FEE	1,560,144	1,377,363	1,246,047	1,246,059
3729	AUDIT FEES	0	204,650	170,958	0
3730	CPE AUDIT FEES	100,930	118,606	167,817	167,821
3849	ICF-MR CLIENT LIABILITY	0	0	1,632	1,426
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	73,152	66,420
3861	TITLE XIX - MEDICAID ADMIN	0	0	67,953	69,189
3862	TITLE XIX - COMMUNITY SERVICES	0	0	214	106
3864	MEDICAID ADMIN CHARGES	0	0	37,021	36,747
3872	TITLE XIX MEDICAID 50/75/90	0	0	198,159	202,186
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	20,023	20,751
4021	PRIOR YEAR REVENUE	97,048	0	0	0
4103	COUNTY REIMBURSEMENTS	205,042	80,313	90,328	90,310
4151	CIVIL PENALTIES	131,749	41,894	41,894	41,894
4157	COST CONTAINMENT FINES	0	83,608	83,608	83,608
4209	RECOVERIES	1,256,525	2,125,380	2,125,380	2,125,379
4265	PRIVATE GRANT ARNOLD VENTURE	278,143	0	0	0
4356	KATIE BECKETT PREMIUMS	392,663	0	0	0
4563	HOSPITAL ASSESS FOR COUNTIES	24,817,046	22,400,926	24,817,046	24,817,046
4611	TRANSFER IN FED ARPA	8,721,496	10,476,170	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4671	TRANSFER FROM DHHS-OPIOID	155,308	743,912	543,389	543,395
4750	TRANSFER FROM BA 3157 IGT	50,000	50,000	389,773	389,773
4751	TRANSFER FROM BA 3216 HCQC	0	0	58,678	75,972
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	447,240	436,009	519,099	548,077
4753	TRANSFER FROM BA 3243 HCBS	844,386	0	0	0
4756	TRANSFER FROM BA 3177	60,756	2,174,232	2,752,585	3,101,805
4757	TRANSFER FROM BA 3245	70,316	0	4,581,074	4,620,757
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		226,954,371	250,350,316	278,499,132	282,212,962
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	-18	0	0
5001	SALARIES - SOURCE OF FUNDS ADJ	0	151,107	0	0
5100	SALARIES	19,932,779	24,190,338	34,598,405	36,204,298
5200	WORKERS COMPENSATION	355,103	456,989	579,407	556,800
5300	RETIREMENT	4,846,487	5,119,770	8,407,980	8,735,086
5400	PERSONNEL ASSESSMENT	64,042	64,534	142,089	142,089
5420	COLLECTIVE BARGAINING ASSESSMENT	1,374	1,458	1,634	1,644
5430	LABOR RELATIONS ASSESSMENT	17,279	17,279	15,832	15,971
5500	GROUP INSURANCE	2,092,681	2,996,532	4,747,881	4,639,560
5700	PAYROLL ASSESSMENT	11,905	12,079	42,902	42,902
5750	RETIRED EMPLOYEES GROUP INSURANCE	619,483	724,085	896,095	905,106
5800	UNEMPLOYMENT COMPENSATION	12,401	0	8,811	18,099
5810	OVERTIME PAY	103,367	0	0	0
5830	COMP TIME PAYOFF	30,966	0	0	0
5840	MEDICARE	286,527	330,150	501,650	524,928
5880	SHIFT DIFFERENTIAL PAY	421	0	0	0
5904	VACANCY SAVINGS	0	-1,037,602	-1,635,669	-1,672,178
5930	LONGEVITY PAY	80,842	0	109,800	125,875
5960	TERMINAL SICK LEAVE PAY	26,034	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	103,772	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	12,577	0	0	0
7000	OPERATING	0	341,382	0	0
TOTAL FOR CATEGORY 01		28,598,040	33,368,083	48,416,817	50,240,180
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	20	0	0	0
6100	PER DIEM OUT-OF-STATE	5,143	16,051	11,699	11,699
6130	PUBLIC TRANS OUT-OF-STATE	0	1,614	1,161	1,161
6140	PERSONAL VEHICLE OUT-OF-STATE	64	1,202	690	690
6150	COMM AIR TRANS OUT-OF-STATE	15,587	13,318	9,902	9,902
6200	PER DIEM IN-STATE	304	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	-2,708	0	0	0
	TOTAL FOR CATEGORY 02	18,410	32,185	23,452	23,452
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	614	0	0	0
6200	PER DIEM IN-STATE	13,976	65,059	80,775	84,546
6210	FS DAILY RENTAL IN-STATE	1,893	6,546	8,205	8,446
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,173	19,677	22,956	22,956
6215	NON-FS VEHICLE RENTAL IN-STATE	2,306	3,328	4,069	4,211
6230	PUBLIC TRANSPORTATION IN-STATE	0	341	217	217
6240	PERSONAL VEHICLE IN-STATE	1,205	9,096	11,579	11,981
6250	COMM AIR TRANS IN-STATE	14,354	50,164	59,241	61,411
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	420	420	420
	TOTAL FOR CATEGORY 03	52,521	155,981	188,812	195,538
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	249	0	0	0
7000	OPERATING	0	0	341,782	310,303
7020	OPERATING SUPPLIES	30,614	7,065	31,890	36,130
7027	OPERATING SUPPLIES-G	0	4,848	5,710	5,857
7030	FREIGHT CHARGES	774	887	887	887
7040	NON-STATE PRINTING SERVICES	1,027	0	1	1
7044	PRINTING AND COPYING - C	3,334	3,968	4,552	4,642
7045	STATE PRINTING CHARGES	12,243	7,779	9,328	9,600
7050	EMPLOYEE BOND INSURANCE	877	924	1,101	1,101
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21,726	0	0	0
7052	VEHICLE COMP & COLLISION INS	693	694	549	549
7054	AG TORT CLAIM ASSESSMENT	38,125	39,524	33,199	33,119
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,372	1,991	1,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	21,439	39,146	39,629
705B	B&G - PROP. & CONT. INSURANCE	0	0	10,190	10,190
7060	CONTRACTS	5,486	0	0	0
7063	CONTRACTS - C	4,625,766	9,724,028	11,497,118	12,247,038
7066	CONTRACTS - F	1,096,668	17,333	2,648,810	2,648,810
7068	CONTRACTS - H	0	2,421,011	649,091	412,591
7069	CONTRACTS - I	601,474	236,500	717,556	684,279
7072	CONTRACTS - L	0	88,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	329	0	0	0
7075	MED/HEALTH CARE CONTRACTS	300,722	0	0	0
7100	STATE OWNED BLDG RENT-B&G	52,421	0	403,753	403,753
7105	STATE OWNED BLDG RENT-OTHER	0	780	0	0

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7110	NON-STATE OWNED OFFICE RENT	1,174,951	1,227,885	2,122,678	2,199,874
7111	NON-STATE OWNED STORAGE RENT	4,173	3,358	1,650	1,650
7130	BOTTLED WATER	678	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,416	1,255	1,255	1,255
7153	GASOLINE	1,363	440	440	440
7255	B & G LEASE ASSESSMENT	12,669	13,341	55,767	55,767
7285	POSTAGE - STATE MAILROOM	85,076	77,301	88,098	89,989
7286	MAIL STOP-STATE MAILROM	8,901	8,901	21,396	21,396
7289	EITS PHONE LINE AND VOICEMAIL	79,860	80,230	100,370	102,249
7290	PHONE, FAX, COMMUNICATION LINE	2,718	4,499	7,683	8,239
7291	CELL PHONE/PAGER CHARGES	25,016	22,131	27,631	28,595
7294	CONFERENCE CALL CHARGES	0	64	64	64
7296	EITS LONG DISTANCE CHARGES	0	11,921	15,966	16,669
7297	EITS 800 TOLL FREE CHARGES	18,059	11,745	11,745	11,745
7301	MEMBERSHIP DUES	22,600	10,476	11,006	11,006
7302	REGISTRATION FEES	1,890	6,089	4,791	4,791
7330	SPECIAL REPORT SERVICES & FEES	0	1,887	1,887	1,887
7370	PUBLICATIONS AND PERIODICALS	30,305	29,547	18,097	18,097
7380	EMPLOYEE MOVING COSTS	24,006	0	0	0
7430	PROFESSIONAL SERVICES	3,945	2,004	0	0
7432	PROFESSIONAL SERVICES-B	564	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	314	4,875	0	0
7637	NOTARY FEE APPLY OR RENEW	1,006	0	0	0
7638	MISCELLANEOUS SERVICES - B	68,752	44,640	44,640	44,640
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	4,200	4,200
7980	OPERATING LEASE PAYMENTS	56,947	66,378	66,378	66,378
8240	NEW FURNISHINGS >\$5,000	8,301	0	0	0
9644	COURT SETTLEMENT DISBURSEMENTS	10,000	0	0	0
TOTAL FOR CATEGORY 04		8,438,406	14,206,099	19,002,396	19,539,404
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	44,097	0	89,320	0
8241	NEW FURNISHINGS <\$5,000 - A	0	29,227	103,623	0
TOTAL FOR CATEGORY 05		44,097	29,227	192,943	0
08	ARPA STUDIES PROF SVCS				
7069	CONTRACTS - I	67,400	32,600	0	0
7770	COMPUTER SOFTWARE >\$5,000	5,639	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	414,240	230,120	0	0
TOTAL FOR CATEGORY 08		487,279	262,720	0	0
09	AUDIT EXPENSE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7069	CONTRACTS - I	0	204,650	170,958	0
	TOTAL FOR CATEGORY 09	0	204,650	170,958	0
10	FISCAL AGENT				
7063	CONTRACTS - C	1,024,413	17,478,910	880,476	899,857
7066	CONTRACTS - F	46,817,913	33,145,910	51,765,318	54,079,372
7072	CONTRACTS - L	1,539,778	-88,980	1,813,098	1,922,406
7073	SOFTWARE LICENSE/MNT CONTRACTS	450	0	450	450
7075	MED/HEALTH CARE CONTRACTS	254,397	0	254,459	254,459
7076	PHARMACEUTICAL CONTRACTS	1,451	0	0	0
	TOTAL FOR CATEGORY 10	49,638,402	50,535,840	54,713,801	57,156,544
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	38,373,689	30,376,187	35,286,779	35,286,779
7062	CONTRACTS - B	115,763	115,763	231,525	231,525
7063	CONTRACTS - C	27,519	29,368	29,368	29,368
7064	CONTRACTS - D	16,580,860	26,349,503	14,392,522	14,392,522
7065	CONTRACTS - E	11,252,912	11,724,544	12,997,239	12,997,239
7070	CONTRACTS - J	1,797,002	1,293,307	1,649,424	1,508,334
7072	CONTRACTS - L	2,706,552	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1,771,514	5,269,297	2,392,515	2,392,515
7080	LEGAL AND COURT	300	0	0	0
9022	TRANS TO LEGISLATIVE COUNSEL BUR	64,300	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	205,042	89,818	89,818	89,818
9153	TRANS TO CHILD AND FAMILY SERVICES	1,281,394	1,708,502	1,708,502	1,708,502
	TOTAL FOR CATEGORY 11	74,176,847	76,988,789	68,810,192	68,669,102
12	ALL PAYERS CLAIM DATA BASE				
7066	CONTRACTS - F	0	903,502	1,698,049	1,744,346
7069	CONTRACTS - I	0	1,247,693	257,321	258,362
7072	CONTRACTS - L	754,435	0	0	0
7301	MEMBERSHIP DUES	0	3,500	3,500	3,500
	TOTAL FOR CATEGORY 12	754,435	2,154,695	1,958,870	2,006,208
14	RECOUP AND RECOVERIES				
7063	CONTRACTS - C	604,454	4,250,759	483,688	483,688
7066	CONTRACTS - F	3,815,356	0	4,642,269	4,642,269
7075	MED/HEALTH CARE CONTRACTS	1,732	0	0	0
	TOTAL FOR CATEGORY 14	4,421,542	4,250,759	5,125,957	5,125,957
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	3,427,260	5,809,240	4,233,811	4,233,811

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7066	CONTRACTS - F	2,280,940	0	1,575,429	1,575,429
7075	MED/HEALTH CARE CONTRACTS	20,057	0	0	0
TOTAL FOR CATEGORY 15		5,728,257	5,809,240	5,809,240	5,809,240
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	359	0	0
7027	OPERATING SUPPLIES-G	0	361	0	0
7040	NON-STATE PRINTING SERVICES	0	1	0	0
7044	PRINTING AND COPYING - C	0	236	0	0
7045	STATE PRINTING CHARGES	0	655	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	820	0	0
7110	NON-STATE OWNED OFFICE RENT	0	62,370	0	0
7222	DATA PROCESSING SUPPLIES	0	494	0	0
7285	POSTAGE - STATE MAILROOM	0	4,546	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,341	0	0
7291	CELL PHONE/PAGER CHARGES	0	2,320	0	0
7296	EITS LONG DISTANCE CHARGES	0	1,705	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,753	0	0
TOTAL FOR CATEGORY 17		0	80,976	0	0
18	ARPA MANAGED CARE DIR PAY INIT				
7000	OPERATING	0	292,817	0	0
7060	CONTRACTS	0	1,807,051	0	0
7069	CONTRACTS - I	813,340	0	0	0
TOTAL FOR CATEGORY 18		813,340	2,099,868	0	0
19	MOBILE CRISIS INTERVENTION GRANT				
7069	CONTRACTS - I	5,543	0	0	0
TOTAL FOR CATEGORY 19		5,543	0	0	0
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	21,174,382	18,269,773	20,685,893	20,685,893
8516	EXPENDITURES WASHOE CO	3,642,664	4,131,153	4,131,153	4,131,153
TOTAL FOR CATEGORY 20		24,817,046	22,400,926	24,817,046	24,817,046
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	0	0
TOTAL FOR CATEGORY 21		0	0	0	0
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	276,423	750,000	752,500	482,500

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7066	CONTRACTS - F	213,247	0	0	0
7072	CONTRACTS - L	171,398	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,322	0	0	0
TOTAL FOR CATEGORY 22		663,390	750,000	752,500	482,500
23	SUPPORT ACT GRANT				
7069	CONTRACTS - I	126,498	0	0	0
TOTAL FOR CATEGORY 23		126,498	0	0	0
24	PASS THRU TO LOCAL GOVT				
7061	CONTRACTS - A	3,880,945	0	0	0
7064	CONTRACTS - D	10,152,410	16,671,741	8,851,207	9,088,400
7066	CONTRACTS - F	0	0	1,359,093	1,359,093
7072	CONTRACTS - L	512,177	0	0	0
7075	MED/HEALTH CARE CONTRACTS	510,574	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	455,361	0	0	0
TOTAL FOR CATEGORY 24		15,511,467	16,671,741	10,210,300	10,447,493
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	279	279	279
7027	OPERATING SUPPLIES-G	0	134	134	134
7030	FREIGHT CHARGES	0	22	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	129,406	176,974	358,846	359,015
7074	HARDWARE LICENSE/MNT CONTRACTS	10,041	28,721	1,599	1,599
7138	OTHER UTILITIES	1,031	0	0	0
7222	DATA PROCESSING SUPPLIES	2,873	3,439	3,439	3,439
7289	EITS PHONE LINE AND VOICEMAIL	0	3,812	0	0
7290	PHONE, FAX, COMMUNICATION LINE	21,193	22,414	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	0	700	700	700
7302	REGISTRATION FEES	-329	0	0	0
7370	PUBLICATIONS AND PERIODICALS	450	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,548	21,197	0	0
7511	EITS DATABASE ADMINISTRATOR	0	2,290	0	0
7531	EITS DISK STORAGE	39	45	10	10
7532	EITS SHARED WEB SERVER HOSTING	298	241	2,748	2,748
7535	EITS NON-SERVER HOSTING - BASIC	6,820	13,989	2,674	2,674
7536	EITS SERVER HOSTING - BASIC	4,234	3,636	1,017	1,017
7542	EITS SILVERNET ACCESS	240,894	240,894	126,896	126,896
7546	EITS DATABASE HOSTING	495	1,044	1,944	1,944
7547	EITS BUSINESS PRODUCTIVITY SUITE	123,363	146,777	288,280	293,924
7548	EITS SERVER HOSTING - VIRTUAL	2,016	5,131	6,377	6,377
7554	EITS INFRASTRUCTURE ASSESSMENT	101,020	104,504	228,518	219,021

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	1,586	0	0	0
6200	PER DIEM IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	32	0	0	0
6250	COMM AIR TRANS IN-STATE	340	0	0	0
7063	CONTRACTS - C	1,456,132	0	0	0
7066	CONTRACTS - F	375,816	0	0	0
7072	CONTRACTS - L	193,082	0	0	0
7302	REGISTRATION FEES	1,628	0	0	0
TOTAL FOR CATEGORY 32		2,031,146	0	0	0
33	ARPA TRIBAL OUTREACH				
6005	TRAVEL ADVANCE CLEARING	2,619	0	0	0
6100	PER DIEM OUT-OF-STATE	6,601	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,376	0	0	0
6200	PER DIEM IN-STATE	7,510	4,037	0	0
6210	FS DAILY RENTAL IN-STATE	2,183	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	101	0	0	0
6250	COMM AIR TRANS IN-STATE	662	4,037	0	0
7069	CONTRACTS - I	699	0	0	0
7302	REGISTRATION FEES	4,235	0	0	0
TOTAL FOR CATEGORY 33		29,986	8,074	0	0
34	ARPA SYS IMPROVEMENT PROJECTS				
7069	CONTRACTS - I	370,000	1,013,665	0	0
TOTAL FOR CATEGORY 34		370,000	1,013,665	0	0
35	ARPA ORAL HEALTH FOR KIDS				
6200	PER DIEM IN-STATE	0	76,845	0	0
6210	FS DAILY RENTAL IN-STATE	0	23,155	0	0
7020	OPERATING SUPPLIES	0	9,413	0	0
7022	OPERATING SUPPLIES-B	0	41,850	0	0
7025	OPERATING SUPPLIES-E	0	8,000	0	0
7045	STATE PRINTING CHARGES	0	3,500	0	0
7069	CONTRACTS - I	104,123	332,749	0	0
7285	POSTAGE - STATE MAILROOM	0	3,500	0	0
7291	CELL PHONE/PAGER CHARGES	0	4,700	0	0
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	13,530	0	0
7430	PROFESSIONAL SERVICES	0	3,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,267	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,130	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,420	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	109,067	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8750	AID TO PRIVATE ORGANIZATIONS	397,650	0	0	0
8780	AID TO NON-PROFIT ORGS	97,427	950,723	0	0
8781	AID TO NON-PROFIT ORGS-A	70,500	0	0	0
8782	AID TO NON-PROFIT ORGS-B	140,500	0	0	0
8783	AID TO NON-PROFIT ORGS-C	115,649	0	0	0
8784	AID TO NON-PROFIT ORGS-D	52,091	0	0	0
8785	AID TO NON-PROFIT ORGS-E	140,983	0	0	0
	TOTAL FOR CATEGORY 35	1,227,990	1,484,782	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 38	0	0	0	0
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
41	ARPA LTC WORKFORCE				
7069	CONTRACTS - I	21,715	93,286	0	0
	TOTAL FOR CATEGORY 41	21,715	93,286	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	278,142	192,359	0	0
	TOTAL FOR CATEGORY 42	278,142	192,359	0	0
43	ROSEMAN UNIVERSITY				
8750	AID TO PRIVATE ORGANIZATIONS	5,108,778	4,891,222	0	0
	TOTAL FOR CATEGORY 43	5,108,778	4,891,222	0	0
45	ORAL HEALTH WORKFORCE ACTIVITY				
6100	PER DIEM OUT-OF-STATE	1,047	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,007	0	0	0
6200	PER DIEM IN-STATE	860	1,371	0	0
6210	FS DAILY RENTAL IN-STATE	0	481	0	0
6240	PERSONAL VEHICLE IN-STATE	671	104	0	0
6250	COMM AIR TRANS IN-STATE	0	1,344	0	0
7020	OPERATING SUPPLIES	10,839	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	42
7069	CONTRACTS - I	17,400	0	0	0
7111	NON-STATE OWNED STORAGE RENT	1,701	0	3,372	3,372
7302	REGISTRATION FEES	1,720	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,529	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8780	AID TO NON-PROFIT ORGS	145,215	120,474	0	0
8781	AID TO NON-PROFIT ORGS-A	55,310	0	0	0
	TOTAL FOR CATEGORY 45	241,299	123,774	3,414	3,414
46	ARPA RARE DISEASE PROVIDER				
7069	CONTRACTS - I	50,000	0	0	0
	TOTAL FOR CATEGORY 46	50,000	0	0	0
47	WAIVER SUPPORT				
7060	CONTRACTS	0	690,198	0	0
7063	CONTRACTS - C	278,429	0	690,198	690,198
	TOTAL FOR CATEGORY 47	278,429	690,198	690,198	690,198
48	CMS SCHOOLS BASED SVCS EXPANSION				
7069	CONTRACTS - I	0	500,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 48	0	500,000	1,000,000	1,000,000
50	REPLACEMENT EQUIPMENT				
7074	HARDWARE LICENSE/MNT CONTRACTS	8,400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	12,160	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	15,000	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	89,738	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,950	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	225,283	385,215	0	0
	TOTAL FOR CATEGORY 50	359,531	385,215	0	0
51	SB494 - SUR ACCESS DATABASE				
7072	CONTRACTS - L	0	431,855	0	0
	TOTAL FOR CATEGORY 51	0	431,855	0	0
52	SB494 - CENTRAL CREDENTIALING				
7072	CONTRACTS - L	0	1,600,000	0	0
	TOTAL FOR CATEGORY 52	0	1,600,000	0	0
53	SB 163 - GENDER DYSPHORIA				
7066	CONTRACTS - F	2,462	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2	0	0	0
	TOTAL FOR CATEGORY 53	2,464	0	0	0
54	CDC ADVANCE ORAL HEALTH GRANT				
6100	PER DIEM OUT-OF-STATE	0	7,077	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	630	0	0

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	0	0
7296	EITS LONG DISTANCE CHARGES	0	-1	0	0
	TOTAL FOR CATEGORY 70	0	0	2	2
71	HEALTH INFORMATION EXCHANGE				
7072	CONTRACTS - L	0	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 71	0	1,000,000	1,000,000	1,000,000
72	HIWA				
7069	CONTRACTS - I	0	400,000	0	0
	TOTAL FOR CATEGORY 72	0	400,000	0	0
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	650,377	692,278	321,429
	TOTAL FOR CATEGORY 85	0	650,377	692,278	321,429
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,183	8,183	0	0
	TOTAL FOR CATEGORY 87	8,183	8,183	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	78,428	84,776	84,776	84,776
	TOTAL FOR CATEGORY 88	78,428	84,776	84,776	84,776
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	693,909	706,363	905,304	966,761
	TOTAL FOR CATEGORY 89	693,909	706,363	905,304	966,761
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	405,295	0	0	0
	TOTAL FOR CATEGORY 93	405,295	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	226,954,371	250,350,316	278,499,132	282,212,962

Section A1: Line Item Detail by GL

Budget Account: 3158 NHA-MEDICAID - ADMINISTRATION

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

EXPENDITURE

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5200	WORKERS COMPENSATION	355,103	456,989	473,742	481,067
5300	RETIREMENT	4,846,487	5,119,770	6,932,406	7,061,602
5400	PERSONNEL ASSESSMENT	64,042	64,534	66,703	66,703
5420	COLLECTIVE BARGAINING ASSESSMENT	1,374	1,458	1,458	1,458
5430	LABOR RELATIONS ASSESSMENT	17,279	17,279	17,279	17,279
5500	GROUP INSURANCE	2,092,681	2,996,532	3,187,800	3,187,800
5700	PAYROLL ASSESSMENT	11,905	12,079	12,444	12,444
5750	RETIRED EMPLOYEES GROUP INSURANCE	619,483	724,085	960,333	980,760
5800	UNEMPLOYMENT COMPENSATION	12,401	0	0	0
5810	OVERTIME PAY	103,367	0	0	0
5830	COMP TIME PAYOFF	30,966	0	0	0
5840	MEDICARE	286,527	330,150	437,874	447,192
5880	SHIFT DIFFERENTIAL PAY	421	0	0	0
5904	VACANCY SAVINGS	0	-1,037,602	0	0
5930	LONGEVITY PAY	80,842	0	0	0
5960	TERMINAL SICK LEAVE PAY	26,034	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	103,772	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	12,577	0	0	0
7000	OPERATING	0	341,382	341,382	341,382
TOTAL FOR CATEGORY 01		28,598,040	33,368,083	42,630,560	43,439,324
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	20	0	0	0
6100	PER DIEM OUT-OF-STATE	5,143	16,051	8,949	8,949
6130	PUBLIC TRANS OUT-OF-STATE	0	1,614	1,057	1,057
6140	PERSONAL VEHICLE OUT-OF-STATE	64	1,202	638	638
6150	COMM AIR TRANS OUT-OF-STATE	15,587	13,318	8,898	8,898
6200	PER DIEM IN-STATE	304	0	0	0
6250	COMM AIR TRANS IN-STATE	-2,708	0	0	0
TOTAL FOR CATEGORY 02		18,410	32,185	19,542	19,542
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	614	0	0	0
6200	PER DIEM IN-STATE	13,976	65,059	62,107	62,107
6210	FS DAILY RENTAL IN-STATE	1,893	6,546	6,345	6,345
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,173	19,677	19,677	19,677
6215	NON-FS VEHICLE RENTAL IN-STATE	2,306	3,328	3,035	3,035
6230	PUBLIC TRANSPORTATION IN-STATE	0	341	217	217
6240	PERSONAL VEHICLE IN-STATE	1,205	9,096	8,035	8,035
6250	COMM AIR TRANS IN-STATE	14,354	50,164	43,021	43,021
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	420	420	420

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	TOTAL FOR CATEGORY 03	52,521	155,981	144,207	144,207
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	249	0	0	0
7020	OPERATING SUPPLIES	30,614	7,065	7,065	7,065
7027	OPERATING SUPPLIES-G	0	4,848	4,848	4,848
7030	FREIGHT CHARGES	774	887	887	887
7040	NON-STATE PRINTING SERVICES	1,027	0	0	0
7044	PRINTING AND COPYING - C	3,334	3,968	3,968	3,968
7045	STATE PRINTING CHARGES	12,243	7,779	7,779	7,779
7050	EMPLOYEE BOND INSURANCE	877	924	937	937
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21,726	0	0	0
7052	VEHICLE COMP & COLLISION INS	693	694	694	694
7054	AG TORT CLAIM ASSESSMENT	38,125	39,524	40,693	40,693
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,372	1,372	1,372
705A	NON B&G - PROP. & CONT. INSURANCE	0	21,439	21,087	21,087
7060	CONTRACTS	5,486	0	0	0
7063	CONTRACTS - C	4,625,766	9,724,028	7,400,386	7,400,386
7066	CONTRACTS - F	1,096,668	17,333	0	0
7068	CONTRACTS - H	0	2,421,011	2,421,011	2,421,011
7069	CONTRACTS - I	601,474	236,500	236,500	236,500
7072	CONTRACTS - L	0	88,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	329	0	0	0
7075	MED/HEALTH CARE CONTRACTS	300,722	0	0	0
7100	STATE OWNED BLDG RENT-B&G	52,421	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	0	780	780	780
7110	NON-STATE OWNED OFFICE RENT	1,174,951	1,227,885	1,203,934	1,203,934
7111	NON-STATE OWNED STORAGE RENT	4,173	3,358	3,358	3,358
7130	BOTTLED WATER	678	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,416	1,255	1,255	1,255
7153	GASOLINE	1,363	440	440	440
7255	B & G LEASE ASSESSMENT	12,669	13,341	13,082	13,082
7285	POSTAGE - STATE MAILROOM	85,076	77,301	77,301	77,301
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	79,860	80,230	77,476	77,476
7290	PHONE, FAX, COMMUNICATION LINE	2,718	4,499	4,499	4,499
7291	CELL PHONE/PAGER CHARGES	25,016	22,131	22,131	22,131
7294	CONFERENCE CALL CHARGES	0	64	64	64
7296	EITS LONG DISTANCE CHARGES	0	11,921	11,921	11,921
7297	EITS 800 TOLL FREE CHARGES	18,059	11,745	11,745	11,745
7301	MEMBERSHIP DUES	22,600	10,476	10,476	10,476
7302	REGISTRATION FEES	1,890	6,089	5,589	5,589

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

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

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

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

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6215	NON-FS VEHICLE RENTAL IN-STATE	284	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	195	0	0	0
6240	PERSONAL VEHICLE IN-STATE	108	0	0	0
6250	COMM AIR TRANS IN-STATE	1,244	314	314	314
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,883	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	25	0	0	0
7301	MEMBERSHIP DUES	0	219	0	0
7302	REGISTRATION FEES	26,110	46,464	37,462	37,462
7370	PUBLICATIONS AND PERIODICALS	180	1,797	1,797	1,797
TOTAL FOR CATEGORY 30		39,058	50,840	41,025	41,025
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	550,308	673,500	673,500	673,500
TOTAL FOR CATEGORY 31		550,308	673,500	673,500	673,500
32	HCBS-AMERICAN RESCUE PLAN ACT				
6100	PER DIEM OUT-OF-STATE	2,240	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,586	0	0	0
6200	PER DIEM IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	32	0	0	0
6250	COMM AIR TRANS IN-STATE	340	0	0	0
7063	CONTRACTS - C	1,456,132	0	0	0
7066	CONTRACTS - F	375,816	0	0	0
7072	CONTRACTS - L	193,082	0	0	0
7302	REGISTRATION FEES	1,628	0	0	0
TOTAL FOR CATEGORY 32		2,031,146	0	0	0
33	ARPA TRIBAL OUTREACH				
6005	TRAVEL ADVANCE CLEARING	2,619	0	0	0
6100	PER DIEM OUT-OF-STATE	6,601	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,376	0	0	0
6200	PER DIEM IN-STATE	7,510	4,037	0	0
6210	FS DAILY RENTAL IN-STATE	2,183	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	101	0	0	0
6250	COMM AIR TRANS IN-STATE	662	4,037	0	0
7069	CONTRACTS - I	699	0	0	0
7302	REGISTRATION FEES	4,235	0	0	0
TOTAL FOR CATEGORY 33		29,986	8,074	0	0
34	ARPA SYS IMPROVEMENT PROJECTS				
7069	CONTRACTS - I	370,000	1,013,665	0	0
TOTAL FOR CATEGORY 34		370,000	1,013,665	0	0

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35	ARPA ORAL HEALTH FOR KIDS				
6200	PER DIEM IN-STATE	0	76,845	0	0
6210	FS DAILY RENTAL IN-STATE	0	23,155	0	0
7020	OPERATING SUPPLIES	0	9,413	0	0
7022	OPERATING SUPPLIES-B	0	41,850	0	0
7025	OPERATING SUPPLIES-E	0	8,000	0	0
7045	STATE PRINTING CHARGES	0	3,500	0	0
7069	CONTRACTS - I	104,123	332,749	0	0
7285	POSTAGE - STATE MAILROOM	0	3,500	0	0
7291	CELL PHONE/PAGER CHARGES	0	4,700	0	0
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	13,530	0	0
7430	PROFESSIONAL SERVICES	0	3,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,267	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,130	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,420	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	109,067	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	397,650	0	0	0
8780	AID TO NON-PROFIT ORGS	97,427	950,723	0	0
8781	AID TO NON-PROFIT ORGS-A	70,500	0	0	0
8782	AID TO NON-PROFIT ORGS-B	140,500	0	0	0
8783	AID TO NON-PROFIT ORGS-C	115,649	0	0	0
8784	AID TO NON-PROFIT ORGS-D	52,091	0	0	0
8785	AID TO NON-PROFIT ORGS-E	140,983	0	0	0
	TOTAL FOR CATEGORY 35	1,227,990	1,484,782	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	2,750,000	2,750,000
	TOTAL FOR CATEGORY 38	0	0	2,750,000	2,750,000
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	33,000	33,000
	TOTAL FOR CATEGORY 39	0	0	33,000	33,000
41	ARPA LTC WORKFORCE				
7069	CONTRACTS - I	21,715	93,286	0	0
	TOTAL FOR CATEGORY 41	21,715	93,286	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	278,142	192,359	0	0
	TOTAL FOR CATEGORY 42	278,142	192,359	0	0

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

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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7391	ATTORNEY GENERAL COST ALLOC	693,909	706,363	706,363	706,363
	TOTAL FOR CATEGORY 89	693,909	706,363	706,363	706,363
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	405,295	0	0	0
	TOTAL FOR CATEGORY 93	405,295	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	226,954,371	250,350,316	243,799,161	244,237,076
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	189,484	194,771
3501	FED TITLE XXI RECEIPTS	0	0	4,242	4,247
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	676	677
3511	FED TITLE XIX RECEIPTS	0	0	345,044	392,917
3728	HEALTH COST CONTAINMENT FEE	0	0	7,834	7,844
3730	CPE AUDIT FEES	0	0	1,959	1,962
4611	TRANSFER IN FED ARPA	0	0	1,351	1,354
4671	TRANSFER FROM DHHS-OPIOID	0	0	226	226
4756	TRANSFER FROM BA 3177	0	0	1,576	1,578
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	552,392	605,576
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	53,546	53,546
5700	PAYROLL ASSESSMENT	0	0	23,862	23,862
	TOTAL FOR CATEGORY 01	0	0	77,408	77,408
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,353	4,353
	TOTAL FOR CATEGORY 03	0	0	4,353	4,353
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-144	-144
7054	AG TORT CLAIM ASSESSMENT	0	0	-12,394	-12,464
7059	AG VEHICLE LIABILITY INSURANCE	0	0	619	622
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,917	2,917
7100	STATE OWNED BLDG RENT-B&G	0	0	194,069	194,069
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,218	2,218
	TOTAL FOR CATEGORY 04	0	0	187,285	187,218
26	INFORMATION SERVICES				

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

EXPENDITURE

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01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	18	18
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	176	186
5430	LABOR RELATIONS ASSESSMENT	0	0	-17,279	-17,279
5904	VACANCY SAVINGS	0	0	-1,585,718	-1,621,533
5930	LONGEVITY PAY	0	0	109,800	125,875
7000	OPERATING	0	0	-341,382	-341,382
	TOTAL FOR CATEGORY 01	0	0	-1,834,385	-1,854,115
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,750	2,750
6130	PUBLIC TRANS OUT-OF-STATE	0	0	104	104
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	52	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,004	1,004
	TOTAL FOR CATEGORY 02	0	0	3,910	3,910
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	466	466
6210	FS DAILY RENTAL IN-STATE	0	0	201	201
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,074	-1,074
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	44	44
6240	PERSONAL VEHICLE IN-STATE	0	0	66	66
6250	COMM AIR TRANS IN-STATE	0	0	1,957	1,957
	TOTAL FOR CATEGORY 03	0	0	1,660	1,660
04	OPERATING				
7000	OPERATING	0	0	341,781	310,303
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	15,302	15,302
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,273	7,273
7063	CONTRACTS - C	0	0	451,352	537,975
7066	CONTRACTS - F	0	0	2,648,810	2,648,810
7068	CONTRACTS - H	0	0	-2,421,011	-2,421,011
7069	CONTRACTS - I	0	0	481,056	447,779
7100	STATE OWNED BLDG RENT-B&G	0	0	209,684	209,684
7105	STATE OWNED BLDG RENT-OTHER	0	0	-780	-780
7110	NON-STATE OWNED OFFICE RENT	0	0	739,522	779,110
7111	NON-STATE OWNED STORAGE RENT	0	0	-1,708	-1,708
7255	B & G LEASE ASSESSMENT	0	0	42,685	42,685
7286	MAIL STOP-STATE MAILROM	0	0	12,495	12,495
7289	EITS PHONE LINE AND VOICEMAIL	0	0	8,733	8,733
7301	MEMBERSHIP DUES	0	0	530	530

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	-798	-798
7370	PUBLICATIONS AND PERIODICALS	0	0	-11,450	-11,450
7430	PROFESSIONAL SERVICES	0	0	-2,004	-2,004
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,397	-2,397
	TOTAL FOR CATEGORY 04	0	0	2,519,074	2,580,530
09	AUDIT EXPENSE				
7069	CONTRACTS - I	0	0	-33,692	-204,650
	TOTAL FOR CATEGORY 09	0	0	-33,692	-204,650
10	FISCAL AGENT				
7063	CONTRACTS - C	0	0	-11,883,689	-11,881,108
7066	CONTRACTS - F	0	0	18,602,075	20,916,129
7072	CONTRACTS - L	0	0	1,813,098	1,922,406
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	450	450
7075	MED/HEALTH CARE CONTRACTS	0	0	254,459	254,459
	TOTAL FOR CATEGORY 10	0	0	8,786,393	11,212,336
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	0	0	4,910,592	4,910,592
7062	CONTRACTS - B	0	0	115,762	115,762
7064	CONTRACTS - D	0	0	-11,956,981	-11,956,981
7065	CONTRACTS - E	0	0	1,272,695	1,272,695
7070	CONTRACTS - J	0	0	356,117	215,027
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,876,782	-2,876,782
	TOTAL FOR CATEGORY 11	0	0	-8,178,597	-8,319,687
12	ALL PAYERS CLAIM DATA BASE				
7066	CONTRACTS - F	0	0	794,547	840,844
7069	CONTRACTS - I	0	0	-990,372	-989,331
	TOTAL FOR CATEGORY 12	0	0	-195,825	-148,487
14	RECOUP AND RECOVERIES				
7063	CONTRACTS - C	0	0	-3,767,071	-3,767,071
7066	CONTRACTS - F	0	0	4,642,269	4,642,269
	TOTAL FOR CATEGORY 14	0	0	875,198	875,198
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	0	0	4,233,811	4,233,811
7066	CONTRACTS - F	0	0	1,575,429	1,575,429
	TOTAL FOR CATEGORY 15	0	0	5,809,240	5,809,240

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

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7460	EQUIPMENT PURCHASES < \$1,000	0	0	-14,297	-14,297
7511	EITS DATABASE ADMINISTRATOR	0	0	-2,290	-2,290
7531	EITS DISK STORAGE	0	0	1	1
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,099	2,099
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,536	10,536
7548	EITS SERVER HOSTING - VIRTUAL	0	0	734	734
7557	EITS NAS CARD READER	0	0	1	1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,967	-5,967
	TOTAL FOR CATEGORY 26	0	0	50,881	50,881
30	TRAINING				
7302	REGISTRATION FEES	0	0	-4,790	-4,790
	TOTAL FOR CATEGORY 30	0	0	-4,790	-4,790
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	0	0	-324,122	-415,827
	TOTAL FOR CATEGORY 31	0	0	-324,122	-415,827
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	-2,750,000	-2,750,000
	TOTAL FOR CATEGORY 38	0	0	-2,750,000	-2,750,000
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	-33,000	-33,000
	TOTAL FOR CATEGORY 39	0	0	-33,000	-33,000
45	ORAL HEALTH WORKFORCE ACTIVITY				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	42
7111	NON-STATE OWNED STORAGE RENT	0	0	3,372	3,372
	TOTAL FOR CATEGORY 45	0	0	3,414	3,414
47	WAIVER SUPPORT				
7060	CONTRACTS	0	0	-1,000,000	-1,000,000
7063	CONTRACTS - C	0	0	690,198	690,198
	TOTAL FOR CATEGORY 47	0	0	-309,802	-309,802
48	CMS SCHOOLS BASED SVCS EXPANSION				
7069	CONTRACTS - I	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 48	0	0	1,000,000	1,000,000
70	MONEY FOLLOWS PERSON PLNG GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	0	1	1
	TOTAL FOR CATEGORY 70	0	0	2	2
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-12,118,983	-10,040,536
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	570,837	476,490
3501	FED TITLE XXI RECEIPTS	0	0	4,826	4,000
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	9,575	7,824
3511	FED TITLE XIX RECEIPTS	0	0	656,729	548,379
4611	TRANSFER IN FED ARPA	0	0	26,219	21,904
4671	TRANSFER FROM DHHS-OPIOID	0	0	3,376	2,769
4756	TRANSFER FROM BA 3177	0	0	24,309	20,157
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,295,871	1,081,523
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-141,345	-142,781
5200	WORKERS COMPENSATION	0	0	-7,579	-7,711
5300	RETIREMENT	0	0	630,982	643,281
5430	LABOR RELATIONS ASSESSMENT	0	0	15,832	15,971
5500	GROUP INSURANCE	0	0	974,400	772,800
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-181,839	-213,287
5800	UNEMPLOYMENT COMPENSATION	0	0	7,482	15,338
5840	MEDICARE	0	0	-2,062	-2,088
	TOTAL FOR CATEGORY 01	0	0	1,295,871	1,081,523
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,295,871	1,081,523
M501	MANDATES - Actuarially Sound Rates in Managed Care [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	230,815	416,615
3511	FED TITLE XIX RECEIPTS	0	0	605,815	1,166,615
4756	TRANSFER FROM BA 3177	0	0	375,000	750,000
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	1,211,630	2,333,230
	EXPENDITURE				
04	OPERATING				
7063	CONTRACTS - C	0	0	1,211,630	2,333,230
	TOTAL FOR CATEGORY 04	0	0	1,211,630	2,333,230
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	1,211,630	2,333,230

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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	0	457	457
	TOTAL FOR CATEGORY 04	0	0	26,682	27,448
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,457	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,787	2,671
7556	EITS SECURITY ASSESSMENT	0	0	747	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,645	2,645
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,430	0
	TOTAL FOR CATEGORY 26	0	0	19,066	9,518
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	141	141
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	16	16
6130	PUBLIC TRANS OUT-OF-STATE	0	0	4	4
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	65	65
6150	COMM AIR TRANS OUT-OF-STATE	0	0	68	68
6200	PER DIEM IN-STATE	0	0	706	706
6210	FS DAILY RENTAL IN-STATE	0	0	226	226
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	11	11
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	65	65
6250	COMM AIR TRANS IN-STATE	0	0	990	990
7320	INSTRUCTIONAL SUPPLIES	0	0	625	625
	TOTAL FOR CATEGORY 30	0	0	2,919	2,919
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	447,465	560,703
M504	MANDATES - Juvenile Justice Coverage [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	83,235	103,991
4756	TRANSFER FROM BA 3177	0	0	83,235	103,991
	TOTAL REVENUES FOR DECISION UNIT M504	0	0	166,470	207,982
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	94,880	132,504
5200	WORKERS COMPENSATION	0	0	3,568	2,794

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5300	RETIREMENT	0	0	18,264	25,508
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,458	3,312
5800	UNEMPLOYMENT COMPENSATION	0	0	32	66
5840	MEDICARE	0	0	1,376	1,922
	TOTAL FOR CATEGORY 01	0	0	139,341	189,663
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
	TOTAL FOR CATEGORY 03	0	0	1,910	1,910
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	126	126
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	11,110	11,434
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	7,627	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
	TOTAL FOR CATEGORY 30	0	0	1,168	1,168
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	166,470	207,982
M505	MANDATES - Federal Compliance Unit [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,414	108,504
3511	FED TITLE XIX RECEIPTS	0	0	86,414	108,505
	TOTAL REVENUES FOR DECISION UNIT M505	0	0	172,828	217,009
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	100,636	140,606
5200	WORKERS COMPENSATION	0	0	3,784	2,792
5300	RETIREMENT	0	0	19,372	27,066
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,606	3,515
5800	UNEMPLOYMENT COMPENSATION	0	0	33	71
5840	MEDICARE	0	0	1,460	2,038
	TOTAL FOR CATEGORY 01	0	0	146,654	199,645
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
	TOTAL FOR CATEGORY 03	0	0	955	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	126	126
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	11,110	11,434
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	7,627	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
TOTAL FOR CATEGORY 30		0	0	1,168	1,168
TOTAL EXPENDITURES FOR DECISION UNIT M505		0	0	172,828	217,009
M506	MANDATES - Provider Screening and Enrollment [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,891	108,982
3511	FED TITLE XIX RECEIPTS	0	0	86,892	108,982
TOTAL REVENUES FOR DECISION UNIT M506		0	0	173,783	217,964
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	100,636	140,606
5200	WORKERS COMPENSATION	0	0	3,784	2,792
5300	RETIREMENT	0	0	19,372	27,066
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	17,838	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,606	3,515
5800	UNEMPLOYMENT COMPENSATION	0	0	33	71
5840	MEDICARE	0	0	1,460	2,038
TOTAL FOR CATEGORY 01		0	0	146,654	199,645
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
TOTAL FOR CATEGORY 03		0	0	1,910	1,910
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	126	126
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
TOTAL FOR CATEGORY 04		0	0	11,110	11,434
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
TOTAL FOR CATEGORY 05		0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
TOTAL FOR CATEGORY 26		0	0	7,627	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
TOTAL FOR CATEGORY 30		0	0	1,168	1,168
TOTAL EXPENDITURES FOR DECISION UNIT M506		0	0	173,783	217,964
M507	MANDATES - IT Support [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	89,052	102,627
3511	FED TITLE XIX RECEIPTS	0	0	213,689	272,007

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,765	2,765
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,116	2,116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
	TOTAL FOR CATEGORY 26	0	0	14,545	6,931
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	113	113
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	13	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	52	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	55	55
6200	PER DIEM IN-STATE	0	0	564	564
6210	FS DAILY RENTAL IN-STATE	0	0	181	181
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	9	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	52	52
6250	COMM AIR TRANS IN-STATE	0	0	791	791
7320	INSTRUCTIONAL SUPPLIES	0	0	500	500
	TOTAL FOR CATEGORY 30	0	0	2,335	2,335
	TOTAL EXPENDITURES FOR DECISION UNIT M507	0	0	302,741	374,634
M510	MANDATES - MAC and BAC [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	34,576	41,939
3511	FED TITLE XIX RECEIPTS	0	0	34,577	41,941
	TOTAL REVENUES FOR DECISION UNIT M510	0	0	69,153	83,880
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	34,523	48,087
5200	WORKERS COMPENSATION	0	0	1,298	1,381
5300	RETIREMENT	0	0	6,646	9,257
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	894	1,202
5800	UNEMPLOYMENT COMPENSATION	0	0	11	24

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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7	7
6200	PER DIEM IN-STATE	0	0	71	71
6210	FS DAILY RENTAL IN-STATE	0	0	23	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	6	6
6250	COMM AIR TRANS IN-STATE	0	0	99	99
7320	INSTRUCTIONAL SUPPLIES	0	0	63	63
TOTAL FOR CATEGORY 30		0	0	292	292
TOTAL EXPENDITURES FOR DECISION UNIT M510		0	0	69,153	83,880
M512	MANDATES - EQRO [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	360,212	254,291
3511	FED TITLE XIX RECEIPTS	0	0	360,210	254,289
TOTAL REVENUES FOR DECISION UNIT M512		0	0	720,422	508,580
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34
5840	MEDICARE	0	0	698	965
TOTAL FOR CATEGORY 01		0	0	70,541	95,222
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7068	CONTRACTS - H	0	0	649,091	412,591
TOTAL FOR CATEGORY 04		0	0	649,175	412,675
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
TOTAL FOR CATEGORY 26		0	0	706	683

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M512	0	0	720,422	508,580
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	0	0	83,090	112,068
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	83,090	112,068
EXPENDITURE					
04	OPERATING				
7063	CONTRACTS - C	0	0	83,090	112,068
	TOTAL FOR CATEGORY 04	0	0	83,090	112,068
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	83,090	112,068
E252	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	807,144	863,572
4757	TRANSFER FROM BA 3245	0	0	807,142	863,571
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	1,614,286	1,727,143
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	142,833	197,434
5200	WORKERS COMPENSATION	0	0	5,301	4,129
5300	RETIREMENT	0	0	27,495	38,006
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066
5500	GROUP INSURANCE	0	0	26,757	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,698	4,936
5800	UNEMPLOYMENT COMPENSATION	0	0	47	100
5840	MEDICARE	0	0	2,071	2,862
	TOTAL FOR CATEGORY 01	0	0	209,590	282,803
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,385	1,846
6210	FS DAILY RENTAL IN-STATE	0	0	121	161
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	71	95
6240	PERSONAL VEHICLE IN-STATE	0	0	201	268
6250	COMM AIR TRANS IN-STATE	0	0	1,086	1,448
	TOTAL FOR CATEGORY 03	0	0	2,864	3,818

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,053	2,737
7027	OPERATING SUPPLIES-G	0	0	73	97
7044	PRINTING AND COPYING - C	0	0	50	66
7045	STATE PRINTING CHARGES	0	0	131	175
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	222	296
7063	CONTRACTS - C	0	0	423,344	478,230
7110	NON-STATE OWNED OFFICE RENT	0	0	14,314	19,852
7285	POSTAGE - STATE MAILROOM	0	0	915	1,220
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,034	1,378
7290	PHONE, FAX, COMMUNICATION LINE	0	0	270	359
7291	CELL PHONE/PAGER CHARGES	0	0	466	622
7296	EITS LONG DISTANCE CHARGES	0	0	343	457
	TOTAL FOR CATEGORY 04	0	0	443,466	505,739
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,942	0
	TOTAL FOR CATEGORY 05	0	0	15,942	0
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	0	0	920,513	922,492
	TOTAL FOR CATEGORY 15	0	0	920,513	922,492
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,111	4,148
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,174	3,174
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,316	0
	TOTAL FOR CATEGORY 26	0	0	19,721	9,372
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	106	141
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	12	16
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	4
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	48	65
6150	COMM AIR TRANS OUT-OF-STATE	0	0	51	68
6200	PER DIEM IN-STATE	0	0	529	706
6210	FS DAILY RENTAL IN-STATE	0	0	169	226
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	9	11

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	49	65
6250	COMM AIR TRANS IN-STATE	0	0	743	990
7320	INSTRUCTIONAL SUPPLIES	0	0	469	625
TOTAL FOR CATEGORY 30		0	0	2,190	2,919
TOTAL EXPENDITURES FOR DECISION UNIT E252		0	0	1,614,286	1,727,143
E253	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	165,783	176,764
3511	FED TITLE XIX RECEIPTS	0	0	165,782	176,763
TOTAL REVENUES FOR DECISION UNIT E253		0	0	331,565	353,527
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,810	1,399
5300	RETIREMENT	0	0	9,264	12,814
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,246	1,664
5800	UNEMPLOYMENT COMPENSATION	0	0	16	34
5840	MEDICARE	0	0	698	965
TOTAL FOR CATEGORY 01		0	0	70,541	95,222
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
TOTAL FOR CATEGORY 03		0	0	716	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	50
7063	CONTRACTS - C	0	0	250,000	250,000
7110	NON-STATE OWNED OFFICE RENT	0	0	2,419	3,355
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
TOTAL FOR CATEGORY 04		0	0	253,573	254,864
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	21	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10	14
6200	PER DIEM IN-STATE	0	0	106	141
6210	FS DAILY RENTAL IN-STATE	0	0	34	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	10	13
6250	COMM AIR TRANS IN-STATE	0	0	149	198
7320	INSTRUCTIONAL SUPPLIES	0	0	94	125
TOTAL FOR CATEGORY 30		0	0	439	583
TOTAL EXPENDITURES FOR DECISION UNIT E253		0	0	331,565	353,527
E255	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	76,599
3511	FED TITLE XIX RECEIPTS	0	0	0	221,956

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 E255	0	0	0	298,555
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	206,391
5200	WORKERS COMPENSATION	0	0	0	6,707
5300	RETIREMENT	0	0	0	39,730
5400	PERSONNEL ASSESSMENT	0	0	0	1,066
5500	GROUP INSURANCE	0	0	0	28,290
5700	PAYROLL ASSESSMENT	0	0	0	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	5,161
5800	UNEMPLOYMENT COMPENSATION	0	0	0	104
5840	MEDICARE	0	0	0	2,993
	TOTAL FOR CATEGORY 01	0	0	0	290,764
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	1,000
	TOTAL FOR CATEGORY 03	0	0	0	1,000
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	50
7110	NON-STATE OWNED OFFICE RENT	0	0	0	2,520
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	230
	TOTAL FOR CATEGORY 04	0	0	0	3,050
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	447
	TOTAL FOR CATEGORY 26	0	0	0	2,741
30	TRAINING				
7302	REGISTRATION FEES	0	0	0	1,000
	TOTAL FOR CATEGORY 30	0	0	0	1,000
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	0	298,555
E256	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	45,437	45,522

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3501	FED TITLE XXI RECEIPTS	0	0	45,437	45,521
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	90,874	91,043
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	90,874	91,043
	TOTAL FOR CATEGORY 26	0	0	90,874	91,043
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	90,874	91,043
E258	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	87,500	0
4756	TRANSFER FROM BA 3177	0	0	87,500	0
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	175,000	0
EXPENDITURE					
04	OPERATING				
7063	CONTRACTS - C	0	0	175,000	0
	TOTAL FOR CATEGORY 04	0	0	175,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	175,000	0
E262	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	43,876	56,369
4757	TRANSFER FROM BA 3245	0	0	43,875	56,368
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	87,751	112,737
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,974	1,393
5300	RETIREMENT	0	0	10,108	13,965
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	17	36
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	76,112	102,581

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
	TOTAL FOR CATEGORY 03	0	0	716	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	62
7110	NON-STATE OWNED OFFICE RENT	0	0	3,024	4,194
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
	TOTAL FOR CATEGORY 04	0	0	4,188	5,715
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	21	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	13

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10	14
6200	PER DIEM IN-STATE	0	0	106	141
6210	FS DAILY RENTAL IN-STATE	0	0	34	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	10	13
6250	COMM AIR TRANS IN-STATE	0	0	149	198
7302	REGISTRATION FEES	0	0	0	1,000
7320	INSTRUCTIONAL SUPPLIES	0	0	94	125
TOTAL FOR CATEGORY 30		0	0	439	1,583
TOTAL EXPENDITURES FOR DECISION UNIT E262		0	0	87,751	112,737
E275	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	36,384	77,351
4756	TRANSFER FROM BA 3177	0	0	36,384	77,352
TOTAL REVENUES FOR DECISION UNIT E275		0	0	72,768	154,703
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	45,222	94,585
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	8,705	18,208
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	5,946	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,171	2,365
5800	UNEMPLOYMENT COMPENSATION	0	0	23	48
5840	MEDICARE	0	0	656	1,371
TOTAL FOR CATEGORY 01		0	0	63,531	129,701
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	274	547
7027	OPERATING SUPPLIES-G	0	0	10	19
7044	PRINTING AND COPYING - C	0	0	7	13
7045	STATE PRINTING CHARGES	0	0	18	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	31	63
7110	NON-STATE OWNED OFFICE RENT	0	0	2,016	4,194
7285	POSTAGE - STATE MAILROOM	0	0	122	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	115	230

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	0	0	36	72
7291	CELL PHONE/PAGER CHARGES	0	0	62	124
7296	EITS LONG DISTANCE CHARGES	0	0	46	91
	TOTAL FOR CATEGORY 04	0	0	2,821	5,716
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
10	FISCAL AGENT				
7063	CONTRACTS - C	0	0	0	16,800
	TOTAL FOR CATEGORY 10	0	0	0	16,800
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	346	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,467	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	14	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7	14
6200	PER DIEM IN-STATE	0	0	71	141
6210	FS DAILY RENTAL IN-STATE	0	0	23	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1	2
6240	PERSONAL VEHICLE IN-STATE	0	0	6	13
6250	COMM AIR TRANS IN-STATE	0	0	99	198
7320	INSTRUCTIONAL SUPPLIES	0	0	63	125
	TOTAL FOR CATEGORY 30	0	0	292	583
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	72,768	154,703
E280	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	280,014	278,457
3511	FED TITLE XIX RECEIPTS	0	0	338,694	354,429
4751	TRANSFER FROM BA 3216 HCQC	0	0	58,678	75,972

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 E280	0	0	677,386	708,858
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	457,607	501,715
5200	WORKERS COMPENSATION	0	0	9,552	5,431
5300	RETIREMENT	0	0	88,089	96,580
5400	PERSONNEL ASSESSMENT	0	0	1,421	1,421
5500	GROUP INSURANCE	0	0	41,622	45,264
5700	PAYROLL ASSESSMENT	0	0	429	429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,852	12,544
5800	UNEMPLOYMENT COMPENSATION	0	0	123	250
5840	MEDICARE	0	0	6,635	7,273
	TOTAL FOR CATEGORY 01	0	0	617,330	670,907
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,385	1,385
6210	FS DAILY RENTAL IN-STATE	0	0	121	121
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	71	71
6240	PERSONAL VEHICLE IN-STATE	0	0	201	201
6250	COMM AIR TRANS IN-STATE	0	0	1,086	1,086
	TOTAL FOR CATEGORY 03	0	0	2,864	2,864
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,916	2,190
7027	OPERATING SUPPLIES-G	0	0	68	78
7044	PRINTING AND COPYING - C	0	0	46	53
7045	STATE PRINTING CHARGES	0	0	123	140
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	324	323
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	260	284
7110	NON-STATE OWNED OFFICE RENT	0	0	16,755	19,013
7285	POSTAGE - STATE MAILROOM	0	0	854	976
7289	EITS PHONE LINE AND VOICEMAIL	0	0	804	919
7290	PHONE, FAX, COMMUNICATION LINE	0	0	252	288
7291	CELL PHONE/PAGER CHARGES	0	0	435	497
7296	EITS LONG DISTANCE CHARGES	0	0	320	365
	TOTAL FOR CATEGORY 04	0	0	22,168	25,137
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	12,760	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	18,074	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,420	2,765
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,229	2,137
7556	EITS SECURITY ASSESSMENT	0	0	598	596
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,116	2,116
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
	TOTAL FOR CATEGORY 26	0	0	14,907	7,614
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	98	113
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	12	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	45	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	48	55
6200	PER DIEM IN-STATE	0	0	494	564
6210	FS DAILY RENTAL IN-STATE	0	0	158	181
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	8	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	2
6240	PERSONAL VEHICLE IN-STATE	0	0	45	52
6250	COMM AIR TRANS IN-STATE	0	0	693	792
7320	INSTRUCTIONAL SUPPLIES	0	0	438	500
	TOTAL FOR CATEGORY 30	0	0	2,043	2,336
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	677,386	708,858
E281	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	432,612	322,220
3511	FED TITLE XIX RECEIPTS	0	0	432,612	322,220
4757	TRANSFER FROM BA 3245	0	0	750,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	1,615,224	1,144,440
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	71,448	98,969
5200	WORKERS COMPENSATION	0	0	2,265	1,346
5300	RETIREMENT	0	0	13,754	19,052
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,851	2,474
5800	UNEMPLOYMENT COMPENSATION	0	0	24	50
5840	MEDICARE	0	0	1,036	1,435
	TOTAL FOR CATEGORY 01	0	0	99,759	135,104
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	60	79
7063	CONTRACTS - C	0	0	1,500,000	1,000,000
7110	NON-STATE OWNED OFFICE RENT	0	0	3,830	5,312
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
	TOTAL FOR CATEGORY 04	0	0	1,505,007	1,006,850
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	21	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10	14
6200	PER DIEM IN-STATE	0	0	106	141
6210	FS DAILY RENTAL IN-STATE	0	0	34	45

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	10	13
6250	COMM AIR TRANS IN-STATE	0	0	149	198
7320	INSTRUCTIONAL SUPPLIES	0	0	94	125
TOTAL FOR CATEGORY 30		0	0	439	583
TOTAL EXPENDITURES FOR DECISION UNIT E281		0	0	1,615,224	1,144,440
E282	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	262,533	252,423
3511	FED TITLE XIX RECEIPTS	0	0	262,533	252,423
TOTAL REVENUES FOR DECISION UNIT E282		0	0	525,066	504,846
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	375,993	375,993
5200	WORKERS COMPENSATION	0	0	5,428	2,692
5300	RETIREMENT	0	0	72,379	72,379
5400	PERSONNEL ASSESSMENT	0	0	710	710
5500	GROUP INSURANCE	0	0	23,784	22,632
5700	PAYROLL ASSESSMENT	0	0	215	215
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,739	9,400
5800	UNEMPLOYMENT COMPENSATION	0	0	94	188
5840	MEDICARE	0	0	5,451	5,451
TOTAL FOR CATEGORY 01		0	0	493,793	489,660
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
TOTAL FOR CATEGORY 03		0	0	1,910	1,910
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	16
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	79	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,107	5,312
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
TOTAL FOR CATEGORY 04		0	0	8,106	8,301
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	12,760	0
TOTAL FOR CATEGORY 05		0	0	12,760	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,383	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,474	0
TOTAL FOR CATEGORY 26		0	0	7,329	3,807
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
TOTAL FOR CATEGORY 30		0	0	1,168	1,168
TOTAL EXPENDITURES FOR DECISION UNIT E282		0	0	525,066	504,846
E283	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	67,904	76,402
3511	FED TITLE XIX RECEIPTS	0	0	67,904	76,401

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 E283	0	0	135,808	152,803
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,150	1,346
5300	RETIREMENT	0	0	12,033	16,667
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,619	2,165
5800	UNEMPLOYMENT COMPENSATION	0	0	21	44
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	88,620	119,839
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,038	1,385
6210	FS DAILY RENTAL IN-STATE	0	0	91	121
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	54	71
6240	PERSONAL VEHICLE IN-STATE	0	0	151	201
6250	COMM AIR TRANS IN-STATE	0	0	815	1,086
	TOTAL FOR CATEGORY 03	0	0	2,149	2,864
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,642	2,190
7027	OPERATING SUPPLIES-G	0	0	58	78
7044	PRINTING AND COPYING - C	0	0	40	53
7045	STATE PRINTING CHARGES	0	0	105	140
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	188	251
7110	NON-STATE OWNED OFFICE RENT	0	0	12,096	16,776
7285	POSTAGE - STATE MAILROOM	0	0	732	976
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	919
7290	PHONE, FAX, COMMUNICATION LINE	0	0	216	288
7291	CELL PHONE/PAGER CHARGES	0	0	373	497
7296	EITS LONG DISTANCE CHARGES	0	0	274	365
	TOTAL FOR CATEGORY 04	0	0	16,497	22,617
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	14,351	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,765
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,116	1,699
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	0
	TOTAL FOR CATEGORY 26	0	0	12,440	5,147
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	84	113
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	10	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	39	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	41	55
6200	PER DIEM IN-STATE	0	0	423	564
6210	FS DAILY RENTAL IN-STATE	0	0	135	181
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	7	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	2
6240	PERSONAL VEHICLE IN-STATE	0	0	39	52
6250	COMM AIR TRANS IN-STATE	0	0	594	792
7320	INSTRUCTIONAL SUPPLIES	0	0	375	500
	TOTAL FOR CATEGORY 30	0	0	1,751	2,336
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	135,808	152,803
E284	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	33,971	42,867
3511	FED TITLE XIX RECEIPTS	0	0	101,910	128,600
	TOTAL REVENUES FOR DECISION UNIT E284	0	0	135,881	171,467
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	85,691	120,123
5200	WORKERS COMPENSATION	0	0	2,448	1,346
5300	RETIREMENT	0	0	16,496	23,124
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,219	3,003

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5800	UNEMPLOYMENT COMPENSATION	0	0	28	60
5840	MEDICARE	0	0	1,243	1,742
	TOTAL FOR CATEGORY 01	0	0	117,506	161,176
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
	TOTAL FOR CATEGORY 03	0	0	955	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	547	547
7027	OPERATING SUPPLIES-G	0	0	19	19
7044	PRINTING AND COPYING - C	0	0	13	13
7045	STATE PRINTING CHARGES	0	0	35	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	79	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,107	5,312
7285	POSTAGE - STATE MAILROOM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	124	124
7296	EITS LONG DISTANCE CHARGES	0	0	91	91
	TOTAL FOR CATEGORY 04	0	0	6,645	6,850
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,812	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	28	28

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	3	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	13	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	14	14
6200	PER DIEM IN-STATE	0	0	141	141
6210	FS DAILY RENTAL IN-STATE	0	0	45	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	198	198
7320	INSTRUCTIONAL SUPPLIES	0	0	125	125
TOTAL FOR CATEGORY 30		0	0	583	583
TOTAL EXPENDITURES FOR DECISION UNIT E284		0	0	135,881	171,467
E286	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	125,958	120,886
3511	FED TITLE XIX RECEIPTS	0	0	125,959	120,887
TOTAL REVENUES FOR DECISION UNIT E286		0	0	251,917	241,773
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	177,168	177,168
5200	WORKERS COMPENSATION	0	0	2,714	1,346
5300	RETIREMENT	0	0	34,105	34,105
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,589	4,429
5800	UNEMPLOYMENT COMPENSATION	0	0	44	88
5840	MEDICARE	0	0	2,568	2,568
TOTAL FOR CATEGORY 01		0	0	233,542	231,482
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
TOTAL FOR CATEGORY 03		0	0	955	955
04	OPERATING				

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	547	547
7027	OPERATING SUPPLIES-G	0	0	19	19
7044	PRINTING AND COPYING - C	0	0	13	13
7045	STATE PRINTING CHARGES	0	0	35	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	79	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,107	5,312
7285	POSTAGE - STATE MAILROOM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	124	124
7296	EITS LONG DISTANCE CHARGES	0	0	91	91
TOTAL FOR CATEGORY 04		0	0	6,645	6,850
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
TOTAL FOR CATEGORY 05		0	0	6,380	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	3,812	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	28	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	3	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	13	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	14	14
6200	PER DIEM IN-STATE	0	0	141	141
6210	FS DAILY RENTAL IN-STATE	0	0	45	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	198	198
7320	INSTRUCTIONAL SUPPLIES	0	0	125	125
TOTAL FOR CATEGORY 30		0	0	583	583
TOTAL EXPENDITURES FOR DECISION UNIT E286		0	0	251,917	241,773

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	48,812	202,734
3511	FED TITLE XIX RECEIPTS	0	0	15,117,734	29,526,926
4757	TRANSFER FROM BA 3245	0	0	1,757,218	3,508,166
TOTAL REVENUES FOR DECISION UNIT E301		0	0	16,923,764	33,237,826
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	250,205	930,888
5200	WORKERS COMPENSATION	0	0	7,166	25,637
5300	RETIREMENT	0	0	48,165	179,195
5400	PERSONNEL ASSESSMENT	0	0	4,973	4,973
5500	GROUP INSURANCE	0	0	26,757	129,191
5700	PAYROLL ASSESSMENT	0	0	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,481	23,272
5800	UNEMPLOYMENT COMPENSATION	0	0	84	470
5840	MEDICARE	0	0	3,629	13,501
TOTAL FOR CATEGORY 01		0	0	348,962	1,308,629
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,038	5,269
6210	FS DAILY RENTAL IN-STATE	0	0	91	460
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	54	272
6240	PERSONAL VEHICLE IN-STATE	0	0	151	764
6250	COMM AIR TRANS IN-STATE	0	0	815	4,133
TOTAL FOR CATEGORY 03		0	0	2,149	10,898
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,232	6,250
7027	OPERATING SUPPLIES-G	0	0	44	222
7040	NON-STATE PRINTING SERVICES	0	0	0	1
7044	PRINTING AND COPYING - C	0	0	30	151
7045	STATE PRINTING CHARGES	0	0	79	400
7050	EMPLOYEE BOND INSURANCE	0	0	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	1,134	1,131
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	179	738
7110	NON-STATE OWNED OFFICE RENT	0	0	11,953	49,349
7285	POSTAGE - STATE MAILROOM	0	0	549	2,786
7289	EITS PHONE LINE AND VOICEMAIL	0	0	517	2,622
7290	PHONE, FAX, COMMUNICATION LINE	0	0	162	821

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	0	0	280	1,419
7296	EITS LONG DISTANCE CHARGES	0	0	959	1,279
	TOTAL FOR CATEGORY 04	0	0	17,156	67,207
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	19,638
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	21,816
	TOTAL FOR CATEGORY 05	0	0	19,140	41,454
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,555	7,893
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,803	7,479
7556	EITS SECURITY ASSESSMENT	0	0	2,092	2,087
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	336	1,568
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,658	20,746
	TOTAL FOR CATEGORY 26	0	0	17,444	39,773
27	MEDICAID MODERNIZATION				
7072	CONTRACTS - L	0	0	16,517,600	31,763,200
	TOTAL FOR CATEGORY 27	0	0	16,517,600	31,763,200
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	63	321
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	38
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	10
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	29	147
6150	COMM AIR TRANS OUT-OF-STATE	0	0	31	156
6200	PER DIEM IN-STATE	0	0	317	1,611
6210	FS DAILY RENTAL IN-STATE	0	0	102	515
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	26
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	5
6240	PERSONAL VEHICLE IN-STATE	0	0	29	148
6250	COMM AIR TRANS IN-STATE	0	0	446	2,261
7320	INSTRUCTIONAL SUPPLIES	0	0	281	1,427
	TOTAL FOR CATEGORY 30	0	0	1,313	6,665
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	16,923,764	33,237,826
E303	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	83,456	173,893
4757	TRANSFER FROM BA 3245	0	0	83,456	173,892

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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 E303	0	0	166,912	347,785
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	50,279	69,527
5200	WORKERS COMPENSATION	0	0	1,891	1,401
5300	RETIREMENT	0	0	9,679	13,384
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,302	1,738
5800	UNEMPLOYMENT COMPENSATION	0	0	17	34
5840	MEDICARE	0	0	729	1,008
	TOTAL FOR CATEGORY 01	0	0	73,278	98,870
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
	TOTAL FOR CATEGORY 03	0	0	716	955
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	50
7110	NON-STATE OWNED OFFICE RENT	0	0	2,419	3,355
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
	TOTAL FOR CATEGORY 04	0	0	3,573	4,864
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0

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	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,639	1,903
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	2,272	2,279
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	265	266
6130	PUBLIC TRANS OUT-OF-STATE	0	0	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,043	1,046
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,104	1,108
6200	PER DIEM IN-STATE	0	0	11,394	11,429
6210	FS DAILY RENTAL IN-STATE	0	0	3,646	3,657
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	185	185
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	34	34
6240	PERSONAL VEHICLE IN-STATE	0	0	1,046	1,049
6250	COMM AIR TRANS IN-STATE	0	0	15,991	16,040
7063	CONTRACTS - C	0	0	0	158,000
7302	REGISTRATION FEES	0	0	34,408	34,408
7320	INSTRUCTIONAL SUPPLIES	0	0	10,094	10,125
7370	PUBLICATIONS AND PERIODICALS	0	0	1,497	1,497
	TOTAL FOR CATEGORY 30	0	0	83,049	241,193
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	166,912	347,785
E309	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	1,019,320	1,019,320
4750	TRANSFER FROM BA 3157 IGT	0	0	339,773	339,773
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	1,359,093	1,359,093
EXPENDITURE					
24	PASS THRU TO LOCAL GOVT				
7066	CONTRACTS - F	0	0	1,359,093	1,359,093
	TOTAL FOR CATEGORY 24	0	0	1,359,093	1,359,093
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	1,359,093	1,359,093
E312	GOVERNMENT SUPPORT SERVICES				

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				
3511	FED TITLE XIX RECEIPTS	0	0	169,769	168,487
4671	TRANSFER FROM DHHS-OPIOID	0	0	56,590	56,162
TOTAL REVENUES FOR DECISION UNIT E312		0	0	226,359	224,649
EXPENDITURE					
04	OPERATING				
7063	CONTRACTS - C	0	0	226,359	224,649
TOTAL FOR CATEGORY 04		0	0	226,359	224,649
TOTAL EXPENDITURES FOR DECISION UNIT E312		0	0	226,359	224,649
E491	EXPIRING GRANT/PROGRAM				
	[See Attachment]				
REVENUE					
00	REVENUE				
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	0	-268,444
TOTAL REVENUES FOR DECISION UNIT E491		0	0	0	-268,444
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	-184,380
5200	WORKERS COMPENSATION	0	0	0	-6,306
5300	RETIREMENT	0	0	0	-35,494
5400	PERSONNEL ASSESSMENT	0	0	0	-1,066
5500	GROUP INSURANCE	0	0	0	-28,290
5700	PAYROLL ASSESSMENT	0	0	0	-322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-4,610
5800	UNEMPLOYMENT COMPENSATION	0	0	0	-93
5840	MEDICARE	0	0	0	-2,674
TOTAL FOR CATEGORY 01		0	0	0	-263,235
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	-42
7110	NON-STATE OWNED OFFICE RENT	0	0	0	-2,100
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	-191
TOTAL FOR CATEGORY 04		0	0	0	-2,583
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	-576

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-1,603
7556	EITS SECURITY ASSESSMENT	0	0	0	-447
TOTAL FOR CATEGORY 26		0	0	0	-2,626
TOTAL EXPENDITURES FOR DECISION UNIT E491		0	0	0	-268,444
E499	EXPIRING ARPA GRANT/PROGRAM [See Attachment]				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-934,254	-948,018
TOTAL REVENUES FOR DECISION UNIT E499		0	0	-934,254	-948,018
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-650,811	-665,422
5200	WORKERS COMPENSATION	0	0	-9,321	-9,521
5300	RETIREMENT	0	0	-156,112	-159,102
5400	PERSONNEL ASSESSMENT	0	0	-2,131	-2,131
5500	GROUP INSURANCE	0	0	-83,244	-79,212
5700	PAYROLL ASSESSMENT	0	0	-644	-644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-16,855	-16,636
5800	UNEMPLOYMENT COMPENSATION	0	0	-163	-333
5840	MEDICARE	0	0	-9,439	-9,650
TOTAL FOR CATEGORY 01		0	0	-928,720	-942,651
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-567	-565
TOTAL FOR CATEGORY 04		0	0	-586	-584
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,902	-3,739
7556	EITS SECURITY ASSESSMENT	0	0	-1,046	-1,044
TOTAL FOR CATEGORY 26		0	0	-4,948	-4,783
TOTAL EXPENDITURES FOR DECISION UNIT E499		0	0	-934,254	-948,018
E507	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	218,991	219,635
3511	FED TITLE XIX RECEIPTS	0	0	218,993	219,637
4230	COST ALLOCATION - INDIRECT	0	0	-367,209	-369,071
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	-70,775	-70,201

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 E507	0	0	0	0
E599	CONTINUING EXPIRING ARPA POSITIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	357,109	359,831
3511	FED TITLE XIX RECEIPTS	0	0	670,340	671,757
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	1,027,449	1,031,588
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	750,952	758,045
5200	WORKERS COMPENSATION	0	0	9,394	9,477
5300	RETIREMENT	0	0	144,560	145,925
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487
5500	GROUP INSURANCE	0	0	83,244	79,212
5700	PAYROLL ASSESSMENT	0	0	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,450	18,950
5800	UNEMPLOYMENT COMPENSATION	0	0	187	380
5840	MEDICARE	0	0	10,890	10,994
	TOTAL FOR CATEGORY 01	0	0	1,021,915	1,026,221
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565
	TOTAL FOR CATEGORY 04	0	0	586	584
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044
	TOTAL FOR CATEGORY 26	0	0	4,948	4,783
	TOTAL EXPENDITURES FOR DECISION UNIT E599	0	0	1,027,449	1,031,588
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	70,234	67,425
3511	FED TITLE XIX RECEIPTS	0	0	70,234	67,426
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	140,468	134,851
EXPENDITURE					
26	INFORMATION SERVICES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8370	COMPUTER HARDWARE >\$5,000	0	0	25,871	53,826
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	114,597	81,025
TOTAL FOR CATEGORY 26		0	0	140,468	134,851
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	140,468	134,851
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,571	7,572
3511	FED TITLE XIX RECEIPTS	0	0	7,572	7,571
TOTAL REVENUES FOR DECISION UNIT E720		0	0	15,143	15,143
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,143	15,143
TOTAL FOR CATEGORY 26		0	0	15,143	15,143
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	15,143	15,143
E808	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,977	20,852
3511	FED TITLE XIX RECEIPTS	0	0	19,976	20,852
TOTAL REVENUES FOR DECISION UNIT E808		0	0	39,953	41,704
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	31,251	32,640
5200	WORKERS COMPENSATION	0	0	802	872
5300	RETIREMENT	0	0	6,016	6,283
5400	PERSONNEL ASSESSMENT	0	0	174	174
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	53	53
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	809	816
5800	UNEMPLOYMENT COMPENSATION	0	0	8	17
5840	MEDICARE	0	0	453	473
TOTAL FOR CATEGORY 01		0	0	39,566	41,328
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	40	40
TOTAL FOR CATEGORY 04		0	0	41	41

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	273	262
7556	EITS SECURITY ASSESSMENT	0	0	73	73
TOTAL FOR CATEGORY 26		0	0	346	335
TOTAL EXPENDITURES FOR DECISION UNIT E808		0	0	39,953	41,704
E810	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,986	5,233
3511	FED TITLE XIX RECEIPTS	0	0	4,986	5,232
TOTAL REVENUES FOR DECISION UNIT E810		0	0	9,972	10,465
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	7,082	7,436
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,603	2,732
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	184	186
5800	UNEMPLOYMENT COMPENSATION	0	0	1	3
5840	MEDICARE	0	0	102	108
TOTAL FOR CATEGORY 01		0	0	9,972	10,465
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E810		0	0	9,972	10,465
E811	UNCLASSIFIED CHANGES [See Attachment]				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	9,320	9,314
3511	FED TITLE XIX RECEIPTS	0	0	9,320	9,315
TOTAL REVENUES FOR DECISION UNIT E811		0	0	18,640	18,629
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	15,114	15,114
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,910	2,910
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	392	377
5800	UNEMPLOYMENT COMPENSATION	0	0	4	8
5840	MEDICARE	0	0	220	220
TOTAL FOR CATEGORY 01		0	0	18,640	18,629
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E811		0	0	18,640	18,629
E815	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	472	472
3511	FED TITLE XIX RECEIPTS	0	0	473	472
TOTAL REVENUES FOR DECISION UNIT E815		0	0	945	944
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	671	671
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	247	247
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18	17
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	9	9

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	945	944
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	945	944
E816	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,578	15,569
3511	FED TITLE XIX RECEIPTS	0	0	15,579	15,570
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	31,157	31,139
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	25,266	25,266
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,864	4,864
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	655	631
5800	UNEMPLOYMENT COMPENSATION	0	0	6	12
5840	MEDICARE	0	0	366	366
	TOTAL FOR CATEGORY 01	0	0	31,157	31,139
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E816	0	0	31,157	31,139

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

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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				
2501	APPROPRIATION CONTROL	0	0	207,648	211,141
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	21,228	21,440
3861	TITLE XIX - MEDICAID ADMIN	0	0	67,953	69,189
TOTAL REVENUES FOR DECISION UNIT E901		0	0	296,829	301,770
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	219,574	225,296
5200	WORKERS COMPENSATION	0	0	3,914	4,135
5300	RETIREMENT	0	0	42,267	43,369
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066
5500	GROUP INSURANCE	0	0	35,676	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,687	5,632
5800	UNEMPLOYMENT COMPENSATION	0	0	54	113
5840	MEDICARE	0	0	3,184	3,267
5904	VACANCY SAVINGS	0	0	-22,485	-22,877
TOTAL FOR CATEGORY 01		0	0	289,259	294,271
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	432	432
6210	FS DAILY RENTAL IN-STATE	0	0	108	108
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	72	72
6240	PERSONAL VEHICLE IN-STATE	0	0	900	900
6250	COMM AIR TRANS IN-STATE	0	0	324	324
TOTAL FOR CATEGORY 03		0	0	1,836	1,836
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	600	600
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	689
TOTAL FOR CATEGORY 04		0	0	1,540	1,539
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,074	2,074
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
TOTAL FOR CATEGORY 26		0	0	4,194	4,124
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	296,829	301,770

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	156,846	156,172
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	156,846	156,172
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	114,694	114,694
5200	WORKERS COMPENSATION	0	0	1,346	1,346
5300	RETIREMENT	0	0	22,079	22,079
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,971	2,867
5800	UNEMPLOYMENT COMPENSATION	0	0	28	57
5840	MEDICARE	0	0	1,663	1,663
	TOTAL FOR CATEGORY 01	0	0	155,135	154,484
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
	TOTAL FOR CATEGORY 04	0	0	314	314
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,397	1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	156,846	156,172
E907	TRANSFERS FR HEALTH ADMIN TO DHCFP				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION - INDIRECT	0	0	367,209	369,071
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	70,775	70,201
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	437,984	439,272
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	276,861	279,411
5200	WORKERS COMPENSATION	0	0	3,995	4,087
5300	RETIREMENT	0	0	91,233	91,724

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066
5500	GROUP INSURANCE	0	0	35,676	33,948
5700	PAYROLL ASSESSMENT	0	0	322	322
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,171	6,985
5800	UNEMPLOYMENT COMPENSATION	0	0	69	140
5840	MEDICARE	0	0	4,015	4,051
TOTAL FOR CATEGORY 01		0	0	420,408	421,734
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	243	242
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	279	279
7110	NON-STATE OWNED OFFICE RENT	0	0	13,293	13,326
7255	B & G LEASE ASSESSMENT	0	0	428	428
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,205	1,205
TOTAL FOR CATEGORY 04		0	0	15,456	15,488
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603
7556	EITS SECURITY ASSESSMENT	0	0	448	447
TOTAL FOR CATEGORY 26		0	0	2,120	2,050
TOTAL EXPENDITURES FOR DECISION UNIT E907		0	0	437,984	439,272
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		226,954,371	250,350,316	263,618,794	283,420,040
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158		226,954,371	250,350,316	263,618,794	283,420,040

Section B1: Summary by GL

Budget Account: 3158 NHA-MEDICAID - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	41,431,138	37,846,857	45,145,613	46,916,385
2510	REVERSIONS	-7,399,832	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,240,452	4,521,635	650,377	692,278
2512	BALANCE FORWARD TO NEW YEAR	-4,521,635	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	-242,910	242,910	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	8,040	8,330
3500	FEDERAL RECEIPTS	0	380,800	0	0
3501	FED TITLE XXI RECEIPTS	2,744,256	5,476,561	4,503,548	2,621,192
3504	FEDERAL HRSA ORAL HEALTH GRANT	314,010	326,497	329,705	72,271
3511	FED TITLE XIX RECEIPTS	152,717,058	159,448,686	173,168,918	191,407,955
3519	FED EICA CHAPTER I GRANT	5,542	0	0	0
3520	SUPPORT ACT GRANT	126,498	0	0	0
3531	FED SNAP ADMINISTRATION 50/50	0	0	35,078	36,278
3533	FED CHILD SUPPORT	0	0	25,968	26,899
3537	FED SHARE, HEALTH SERVICE COST	1,351,002	1,293,307	1,649,424	1,649,424
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	6,112	6,331
3567	FED TANF	0	0	181,061	181,750
3581	FED LIHEA EAP	0	0	30,622	31,728
3583	FED CHILD CARE DEVELOPMENT	0	0	37,881	39,258
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	500,000	1,000,000	1,000,000
3728	HEALTH COST CONTAINMENT FEE	1,560,144	1,377,363	1,246,047	1,246,059
3729	AUDIT FEES	0	204,650	170,958	0
3730	CPE AUDIT FEES	100,930	118,606	167,817	167,821
3849	ICF-MR CLIENT LIABILITY	0	0	1,632	1,426
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	73,152	66,420
3861	TITLE XIX - MEDICAID ADMIN	0	0	67,953	69,189
3862	TITLE XIX - COMMUNITY SERVICES	0	0	214	106
3864	MEDICAID ADMIN CHARGES	0	0	37,021	36,747
3872	TITLE XIX MEDICAID 50/75/90	0	0	198,159	202,186
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	20,023	20,751
4021	PRIOR YEAR REVENUE	97,048	0	0	0
4103	COUNTY REIMBURSEMENTS	205,042	80,313	90,328	90,310
4151	CIVIL PENALTIES	131,749	41,894	41,894	41,894
4157	COST CONTAINMENT FINES	0	83,608	83,608	83,608
4209	RECOVERIES	1,256,525	2,125,380	2,125,380	2,125,379
4230	COST ALLOCATION - INDIRECT	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	0	0
4265	PRIVATE GRANT ARNOLD VENTURE	278,143	0	0	0
4356	KATIE BECKETT PREMIUMS	392,663	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4563	HOSPITAL ASSESS FOR COUNTIES	24,817,046	22,400,926	24,817,046	24,817,046
4611	TRANSFER IN FED ARPA	8,721,496	10,476,170	0	0
4671	TRANSFER FROM DHHS-OPIOID	155,308	743,912	543,389	543,395
4750	TRANSFER FROM BA 3157 IGT	50,000	50,000	389,773	389,773
4751	TRANSFER FROM BA 3216 HCQC	0	0	58,678	75,972
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	447,240	436,009	519,099	548,077
4753	TRANSFER FROM BA 3243 HCBS	844,386	0	0	0
4756	TRANSFER FROM BA 3177	60,756	2,174,232	2,752,585	3,101,805
4757	TRANSFER FROM BA 3245	70,316	0	3,441,691	5,101,997
TOTAL REVENUES FOR BUDGET ACCOUNT 3158		226,954,371	250,350,316	263,618,794	283,420,040
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	-18	0	0
5001	SALARIES - SOURCE OF FUNDS ADJ	0	151,107	0	0
5100	SALARIES	19,932,779	24,190,338	34,297,036	36,274,134
5200	WORKERS COMPENSATION	355,103	456,989	562,135	567,306
5300	RETIREMENT	4,846,487	5,119,770	8,387,904	8,786,467
5400	PERSONNEL ASSESSMENT	64,042	64,534	143,155	143,155
5420	COLLECTIVE BARGAINING ASSESSMENT	1,374	1,458	1,634	1,644
5430	LABOR RELATIONS ASSESSMENT	17,279	17,279	15,832	15,971
5500	GROUP INSURANCE	2,092,681	2,996,532	4,685,448	4,644,275
5700	PAYROLL ASSESSMENT	11,905	12,079	43,224	43,224
5750	RETIRED EMPLOYEES GROUP INSURANCE	619,483	724,085	888,292	906,852
5800	UNEMPLOYMENT COMPENSATION	12,401	0	8,687	18,135
5810	OVERTIME PAY	103,367	0	0	0
5830	COMP TIME PAYOFF	30,966	0	0	0
5840	MEDICARE	286,527	330,150	497,279	525,941
5880	SHIFT DIFFERENTIAL PAY	421	0	0	0
5904	VACANCY SAVINGS	0	-1,037,602	-1,635,669	-1,672,178
5930	LONGEVITY PAY	80,842	0	109,800	125,875
5960	TERMINAL SICK LEAVE PAY	26,034	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	103,772	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	12,577	0	0	0
7000	OPERATING	0	341,382	0	0
TOTAL FOR CATEGORY 01		28,598,040	33,368,083	48,004,757	50,380,801
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	20	0	0	0
6100	PER DIEM OUT-OF-STATE	5,143	16,051	11,699	11,699
6130	PUBLIC TRANS OUT-OF-STATE	0	1,614	1,161	1,161
6140	PERSONAL VEHICLE OUT-OF-STATE	64	1,202	690	690

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	15,587	13,318	9,902	9,902
6200	PER DIEM IN-STATE	304	0	0	0
6250	COMM AIR TRANS IN-STATE	-2,708	0	0	0
	TOTAL FOR CATEGORY 02	18,410	32,185	23,452	23,452
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	614	0	0	0
6200	PER DIEM IN-STATE	13,976	65,059	76,967	83,354
6210	FS DAILY RENTAL IN-STATE	1,893	6,546	7,873	8,342
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,173	19,677	22,956	22,956
6215	NON-FS VEHICLE RENTAL IN-STATE	2,306	3,328	3,873	4,150
6230	PUBLIC TRANSPORTATION IN-STATE	0	341	217	217
6240	PERSONAL VEHICLE IN-STATE	1,205	9,096	11,027	11,808
6250	COMM AIR TRANS IN-STATE	14,354	50,164	56,255	60,476
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	420	420	420
	TOTAL FOR CATEGORY 03	52,521	155,981	180,938	193,073
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	249	0	0	0
7000	OPERATING	0	0	341,782	310,303
7020	OPERATING SUPPLIES	30,614	7,065	27,374	34,715
7027	OPERATING SUPPLIES-G	0	4,848	5,550	5,807
7030	FREIGHT CHARGES	774	887	887	887
7040	NON-STATE PRINTING SERVICES	1,027	0	0	1
7044	PRINTING AND COPYING - C	3,334	3,968	4,443	4,608
7045	STATE PRINTING CHARGES	12,243	7,779	9,039	9,509
7050	EMPLOYEE BOND INSURANCE	877	924	1,109	1,109
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21,726	0	0	0
7052	VEHICLE COMP & COLLISION INS	693	694	549	549
7054	AG TORT CLAIM ASSESSMENT	38,125	39,524	33,442	33,361
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,372	1,991	1,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	21,439	38,937	39,757
705B	B&G - PROP. & CONT. INSURANCE	0	0	10,190	10,190
7060	CONTRACTS	5,486	0	0	0
7063	CONTRACTS - C	4,625,766	9,724,028	11,721,161	12,336,538
7066	CONTRACTS - F	1,096,668	17,333	2,648,810	2,648,810
7068	CONTRACTS - H	0	2,421,011	649,091	412,591
7069	CONTRACTS - I	601,474	236,500	717,556	684,279
7072	CONTRACTS - L	0	88,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	329	0	0	0
7075	MED/HEALTH CARE CONTRACTS	300,722	0	0	0

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7100	STATE OWNED BLDG RENT-B&G	52,421	0	403,753	403,753
7105	STATE OWNED BLDG RENT-OTHER	0	780	0	0
7110	NON-STATE OWNED OFFICE RENT	1,174,951	1,227,885	2,103,258	2,202,994
7111	NON-STATE OWNED STORAGE RENT	4,173	3,358	1,650	1,650
7130	BOTTLED WATER	678	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,416	1,255	1,255	1,255
7153	GASOLINE	1,363	440	440	440
7255	B & G LEASE ASSESSMENT	12,669	13,341	56,195	56,195
7285	POSTAGE - STATE MAILROOM	85,076	77,301	86,085	89,359
7286	MAIL STOP-STATE MAILROM	8,901	8,901	21,396	21,396
7289	EITS PHONE LINE AND VOICEMAIL	79,860	80,230	99,680	102,860
7290	PHONE, FAX, COMMUNICATION LINE	2,718	4,499	7,090	8,054
7291	CELL PHONE/PAGER CHARGES	25,016	22,131	26,606	28,273
7294	CONFERENCE CALL CHARGES	0	64	64	64
7296	EITS LONG DISTANCE CHARGES	0	11,921	15,966	16,669
7297	EITS 800 TOLL FREE CHARGES	18,059	11,745	11,745	11,745
7301	MEMBERSHIP DUES	22,600	10,476	11,006	11,006
7302	REGISTRATION FEES	1,890	6,089	4,791	4,791
7330	SPECIAL REPORT SERVICES & FEES	0	1,887	1,887	1,887
7370	PUBLICATIONS AND PERIODICALS	30,305	29,547	18,097	18,097
7380	EMPLOYEE MOVING COSTS	24,006	0	0	0
7430	PROFESSIONAL SERVICES	3,945	2,004	0	0
7432	PROFESSIONAL SERVICES-B	564	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	314	4,875	0	0
7637	NOTARY FEE APPLY OR RENEW	1,006	0	0	0
7638	MISCELLANEOUS SERVICES - B	68,752	44,640	44,640	44,640
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	4,200	4,200
7980	OPERATING LEASE PAYMENTS	56,947	66,378	66,378	66,378
8240	NEW FURNISHINGS >\$5,000	8,301	0	0	0
9644	COURT SETTLEMENT DISBURSEMENTS	10,000	0	0	0
TOTAL FOR CATEGORY 04		8,438,406	14,206,099	19,198,093	19,630,714
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	44,097	0	70,180	19,638
8241	NEW FURNISHINGS <\$5,000 - A	0	29,227	82,367	21,816
TOTAL FOR CATEGORY 05		44,097	29,227	152,547	41,454
08	ARPA STUDIES PROF SVCS				
7069	CONTRACTS - I	67,400	32,600	0	0
7770	COMPUTER SOFTWARE >\$5,000	5,639	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	414,240	230,120	0	0
TOTAL FOR CATEGORY 08		487,279	262,720	0	0

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

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15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	3,427,260	5,809,240	5,154,324	5,156,303
7066	CONTRACTS - F	2,280,940	0	1,575,429	1,575,429
7075	MED/HEALTH CARE CONTRACTS	20,057	0	0	0
	TOTAL FOR CATEGORY 15	5,728,257	5,809,240	6,729,753	6,731,732
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	359	0	0
7027	OPERATING SUPPLIES-G	0	361	0	0
7040	NON-STATE PRINTING SERVICES	0	1	0	0
7044	PRINTING AND COPYING - C	0	236	0	0
7045	STATE PRINTING CHARGES	0	655	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	820	0	0
7110	NON-STATE OWNED OFFICE RENT	0	62,370	0	0
7222	DATA PROCESSING SUPPLIES	0	494	0	0
7285	POSTAGE - STATE MAILROOM	0	4,546	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,341	0	0
7291	CELL PHONE/PAGER CHARGES	0	2,320	0	0
7296	EITS LONG DISTANCE CHARGES	0	1,705	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,753	0	0
	TOTAL FOR CATEGORY 17	0	80,976	0	0
18	ARPA MANAGED CARE DIR PAY INIT				
7000	OPERATING	0	292,817	0	0
7060	CONTRACTS	0	1,807,051	0	0
7069	CONTRACTS - I	813,340	0	0	0
	TOTAL FOR CATEGORY 18	813,340	2,099,868	0	0
19	MOBILE CRISIS INTERVENTION GRANT				
7069	CONTRACTS - I	5,543	0	0	0
	TOTAL FOR CATEGORY 19	5,543	0	0	0
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	21,174,382	18,269,773	20,685,893	20,685,893
8516	EXPENDITURES WASHOE CO	3,642,664	4,131,153	4,131,153	4,131,153
	TOTAL FOR CATEGORY 20	24,817,046	22,400,926	24,817,046	24,817,046
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0

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22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	276,423	750,000	752,500	482,500
7066	CONTRACTS - F	213,247	0	0	0
7072	CONTRACTS - L	171,398	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,322	0	0	0
	TOTAL FOR CATEGORY 22	663,390	750,000	752,500	482,500
23	SUPPORT ACT GRANT				
7069	CONTRACTS - I	126,498	0	0	0
	TOTAL FOR CATEGORY 23	126,498	0	0	0
24	PASS THRU TO LOCAL GOVT				
7061	CONTRACTS - A	3,880,945	0	0	0
7064	CONTRACTS - D	10,152,410	16,671,741	8,851,207	9,088,400
7066	CONTRACTS - F	0	0	1,359,093	1,359,093
7072	CONTRACTS - L	512,177	0	0	0
7075	MED/HEALTH CARE CONTRACTS	510,574	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	455,361	0	0	0
	TOTAL FOR CATEGORY 24	15,511,467	16,671,741	10,210,300	10,447,493
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	279	279	279
7027	OPERATING SUPPLIES-G	0	134	134	134
7030	FREIGHT CHARGES	0	22	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	129,406	176,974	358,846	359,015
7074	HARDWARE LICENSE/MNT CONTRACTS	10,041	28,721	1,599	1,599
7138	OTHER UTILITIES	1,031	0	0	0
7222	DATA PROCESSING SUPPLIES	2,873	3,439	3,439	3,439
7289	EITS PHONE LINE AND VOICEMAIL	0	3,812	0	0
7290	PHONE, FAX, COMMUNICATION LINE	21,193	22,414	22,414	22,414
7296	EITS LONG DISTANCE CHARGES	0	700	700	700
7302	REGISTRATION FEES	-329	0	0	0
7370	PUBLICATIONS AND PERIODICALS	450	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,548	21,197	0	0
7511	EITS DATABASE ADMINISTRATOR	0	2,290	0	0
7531	EITS DISK STORAGE	39	45	10	10
7532	EITS SHARED WEB SERVER HOSTING	298	241	2,748	2,748
7535	EITS NON-SERVER HOSTING - BASIC	6,820	13,989	2,674	2,674
7536	EITS SERVER HOSTING - BASIC	4,234	3,636	1,017	1,017
7542	EITS SILVERNET ACCESS	240,894	240,894	126,896	126,896
7546	EITS DATABASE HOSTING	495	1,044	1,944	1,944
7547	EITS BUSINESS PRODUCTIVITY SUITE	123,363	146,777	282,576	292,139

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7548	EITS SERVER HOSTING - VIRTUAL	2,016	5,131	6,377	6,377
7554	EITS INFRASTRUCTURE ASSESSMENT	101,020	104,504	230,190	220,624
7556	EITS SECURITY ASSESSMENT	35,490	36,858	61,697	61,570
7557	EITS NAS CARD READER	4,697	6,012	22,988	22,988
7770	COMPUTER SOFTWARE >\$5,000	11,081	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,560	5,967	20,967	21,782
8370	COMPUTER HARDWARE >\$5,000	14,685	0	25,871	53,826
8371	COMPUTER HARDWARE <\$5,000 - A	18,421	30,085	213,718	116,914
8730	WORK TRAINING PROGRAM	18,000	0	0	0
8731	WORK TRAINING PROGRAM STIPEND	1,804	0	0	0
TOTAL FOR CATEGORY 26		756,130	855,165	1,387,106	1,319,111
27	MEDICAID MODERNIZATION				
7072	CONTRACTS - L	0	0	16,517,600	31,763,200
TOTAL FOR CATEGORY 27		0	0	16,517,600	31,763,200
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,014	0	0	0
6100	PER DIEM OUT-OF-STATE	1,721	0	3,248	3,627
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	642	686
6130	PUBLIC TRANS OUT-OF-STATE	35	0	101	111
6140	PERSONAL VEHICLE OUT-OF-STATE	99	0	1,493	1,667
6150	COMM AIR TRANS OUT-OF-STATE	0	1,783	2,767	2,953
6200	PER DIEM IN-STATE	5,160	0	16,297	18,189
6210	FS DAILY RENTAL IN-STATE	0	0	5,215	5,820
6215	NON-FS VEHICLE RENTAL IN-STATE	284	0	266	293
6230	PUBLIC TRANSPORTATION IN-STATE	195	0	47	53
6240	PERSONAL VEHICLE IN-STATE	108	0	1,497	1,671
6250	COMM AIR TRANS IN-STATE	1,244	314	23,187	25,841
7063	CONTRACTS - C	0	0	0	158,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,883	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	25	0	0	0
7301	MEMBERSHIP DUES	0	219	0	0
7302	REGISTRATION FEES	26,110	46,464	67,080	69,080
7320	INSTRUCTIONAL SUPPLIES	0	0	14,440	16,115
7370	PUBLICATIONS AND PERIODICALS	180	1,797	3,294	3,294
TOTAL FOR CATEGORY 30		39,058	50,840	139,574	307,400
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	550,308	673,500	349,378	257,673
TOTAL FOR CATEGORY 31		550,308	673,500	349,378	257,673

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

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8371	COMPUTER HARDWARE <\$5,000 - A	0	7,420	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	109,067	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	397,650	0	0	0
8780	AID TO NON-PROFIT ORGS	97,427	950,723	0	0
8781	AID TO NON-PROFIT ORGS-A	70,500	0	0	0
8782	AID TO NON-PROFIT ORGS-B	140,500	0	0	0
8783	AID TO NON-PROFIT ORGS-C	115,649	0	0	0
8784	AID TO NON-PROFIT ORGS-D	52,091	0	0	0
8785	AID TO NON-PROFIT ORGS-E	140,983	0	0	0
TOTAL FOR CATEGORY 35		1,227,990	1,484,782	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	0	0
TOTAL FOR CATEGORY 38		0	0	0	0
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	0	0
TOTAL FOR CATEGORY 39		0	0	0	0
41	ARPA LTC WORKFORCE				
7069	CONTRACTS - I	21,715	93,286	0	0
TOTAL FOR CATEGORY 41		21,715	93,286	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	278,142	192,359	0	0
TOTAL FOR CATEGORY 42		278,142	192,359	0	0
43	ROSEMAN UNIVERSITY				
8750	AID TO PRIVATE ORGANIZATIONS	5,108,778	4,891,222	0	0
TOTAL FOR CATEGORY 43		5,108,778	4,891,222	0	0
45	ORAL HEALTH WORKFORCE ACTIVITY				
6100	PER DIEM OUT-OF-STATE	1,047	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,007	0	0	0
6200	PER DIEM IN-STATE	860	1,371	0	0
6210	FS DAILY RENTAL IN-STATE	0	481	0	0
6240	PERSONAL VEHICLE IN-STATE	671	104	0	0
6250	COMM AIR TRANS IN-STATE	0	1,344	0	0
7020	OPERATING SUPPLIES	10,839	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	42
7069	CONTRACTS - I	17,400	0	0	0
7111	NON-STATE OWNED STORAGE RENT	1,701	0	3,372	3,372

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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	0	7,077	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	630	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,310	0	0
7020	OPERATING SUPPLIES	0	123	0	0
7040	NON-STATE PRINTING SERVICES	0	4,205	0	0
7060	CONTRACTS	0	189,876	0	0
7061	CONTRACTS - A	0	153,045	0	0
7123	ADVERTISING & PUBLIC REL - C	0	20,500	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	711	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,323	0	0
	TOTAL FOR CATEGORY 54	0	380,800	0	0
60	AB 389				
7063	CONTRACTS - C	110,000	474,103	0	0
	TOTAL FOR CATEGORY 60	110,000	474,103	0	0
62	AB7-ELECTRONIC HEALTH RECORDS				
8795	GRANTS	0	3,000,000	0	0
	TOTAL FOR CATEGORY 62	0	3,000,000	0	0
64	AB 208 - FAMILY CAREGIVING				
7066	CONTRACTS - F	1,036	0	0	0
	TOTAL FOR CATEGORY 64	1,036	0	0	0
66	AB 286 - DOULA SERVICES				
7066	CONTRACTS - F	2,176	0	0	0
7075	MED/HEALTH CARE CONTRACTS	8	0	0	0
	TOTAL FOR CATEGORY 66	2,184	0	0	0
67	SB 221-SPECIAL DISEASE CLINICS				
7066	CONTRACTS - F	14,509	0	0	0
7075	MED/HEALTH CARE CONTRACTS	51	0	0	0
	TOTAL FOR CATEGORY 67	14,560	0	0	0
68	SB 385 - DENTAL SERVICES				
7066	CONTRACTS - F	279	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1	0	0	0
	TOTAL FOR CATEGORY 68	280	0	0	0
69	AB 155 - BIOMARKER TESTING				
7060	CONTRACTS	0	650,000	0	0
	TOTAL FOR CATEGORY 69	0	650,000	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
70	MONEY FOLLOWS PERSON PLNG GRANT				
7000	OPERATING	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	0	0
7296	EITS LONG DISTANCE CHARGES	0	-1	0	0
	TOTAL FOR CATEGORY 70	0	0	2	2
71	HEALTH INFORMATION EXCHANGE				
7072	CONTRACTS - L	0	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 71	0	1,000,000	1,000,000	1,000,000
72	HIWA				
7069	CONTRACTS - I	0	400,000	0	0
	TOTAL FOR CATEGORY 72	0	400,000	0	0
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	650,377	692,278	321,429
	TOTAL FOR CATEGORY 85	0	650,377	692,278	321,429
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,183	8,183	0	0
	TOTAL FOR CATEGORY 87	8,183	8,183	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	78,428	84,776	84,776	84,776
	TOTAL FOR CATEGORY 88	78,428	84,776	84,776	84,776
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	693,909	706,363	905,304	966,761
	TOTAL FOR CATEGORY 89	693,909	706,363	905,304	966,761
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	405,295	0	0	0
	TOTAL FOR CATEGORY 93	405,295	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	226,954,371	250,350,316	263,618,794	283,420,040

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

Budget Account: 3158 NHA-MEDICAID - ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
E301	2501	APPROPRIATION CONTROL	306,486	347,729	48,812	202,734	-257,674	-144,995
E507	2501	APPROPRIATION CONTROL	0	0	218,991	219,635	218,991	219,635
E252	3511	FED TITLE XIX RECEIPTS	234,865	357,576	807,144	863,572	572,279	505,996
E301	3511	FED TITLE XIX RECEIPTS	29,611,278	29,601,361	15,117,734	29,526,926	-14,493,544	-74,435
E507	3511	FED TITLE XIX RECEIPTS	0	0	218,993	219,637	218,993	219,637
E507	4230	COST ALLOCATION - INDIRECT	0	0	-367,209	-369,071	-367,209	-369,071
E907	4230	COST ALLOCATION - INDIRECT	0	0	367,209	369,071	367,209	369,071
E507	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	-70,775	-70,201	-70,775	-70,201
E907	4231	COST ALLOCATION REIMBURSEMENT - B	0	0	70,775	70,201	70,775	70,201
E252	4757	TRANSFER FROM BA 3245	234,865	357,575	807,142	863,571	572,277	505,996
E301	4757	TRANSFER FROM BA 3245	3,468,878	3,532,922	1,757,218	3,508,166	-1,711,660	-24,756
TOTAL FOR REVENUE			33,856,372	34,197,163	18,976,034	35,404,241	-14,880,338	1,207,078
EXPENSE								
01	PERSONNEL SERVICES							
E301	5100	SALARIES	828,435	1,140,463	250,205	930,888	-578,230	-209,575
E907	5100	SALARIES	0	0	276,861	279,411	276,861	279,411
E301	5200	WORKERS COMPENSATION	28,433	19,218	7,166	25,637	-21,267	6,419
E907	5200	WORKERS COMPENSATION	0	0	3,995	4,087	3,995	4,087
E301	5300	RETIREMENT	159,474	219,538	48,165	179,195	-111,309	-40,343
E907	5300	RETIREMENT	0	0	91,233	91,724	91,233	91,724
E907	5400	PERSONNEL ASSESSMENT	0	0	1,066	1,066	1,066	1,066
E301	5500	GROUP INSURANCE	124,866	158,424	26,757	129,191	-98,109	-29,233
E907	5500	GROUP INSURANCE	0	0	35,676	33,948	35,676	33,948
E907	5700	PAYROLL ASSESSMENT	0	0	322	322	322	322
E301	5750	RETIRED EMPLOYEES GROUP INSURANCE	21,455	28,511	6,481	23,272	-14,974	-5,239
E907	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,171	6,985	7,171	6,985
E301	5800	UNEMPLOYMENT COMPENSATION	277	574	84	470	-193	-104
E907	5800	UNEMPLOYMENT COMPENSATION	0	0	69	140	69	140
E301	5840	MEDICARE	12,015	16,539	3,629	13,501	-8,386	-3,038
E907	5840	MEDICARE	0	0	4,015	4,051	4,015	4,051
TOTAL FOR CATEGORY 01			1,174,955	1,583,267	762,895	1,723,888	-412,060	140,621
03	IN-STATE TRAVEL							
E301	6200	PER DIEM IN-STATE	4,846	6,461	1,038	5,269	-3,808	-1,192
E301	6210	FS DAILY RENTAL IN-STATE	423	564	91	460	-332	-104
E301	6215	NON-FS VEHICLE RENTAL IN-STATE	250	333	54	272	-196	-61
E301	6240	PERSONAL VEHICLE IN-STATE	703	937	151	764	-552	-173

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

Budget Account: 3158 NHA-MEDICAID - ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
E301	6250	COMM AIR TRANS IN-STATE	3,801	5,068	815	4,133	-2,986	-935
		TOTAL FOR CATEGORY 03	10,023	13,363	2,149	10,898	-7,874	-2,465
04		OPERATING						
E301	7020	OPERATING SUPPLIES	5,748	7,665	1,232	6,250	-4,516	-1,415
E301	7027	OPERATING SUPPLIES-G	204	272	44	222	-160	-50
E301	7040	NON-STATE PRINTING SERVICES	1	1	0	1	-1	0
E301	7044	PRINTING AND COPYING - C	139	185	30	151	-109	-34
E301	7045	STATE PRINTING CHARGES	368	491	79	400	-289	-91
E907	7050	EMPLOYEE BOND INSURANCE	0	0	8	8	8	8
E907	7054	AG TORT CLAIM ASSESSMENT	0	0	243	242	243	242
E301	705A	NON B&G - PROP. & CONT. INSURANCE	667	889	179	738	-488	-151
E907	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	279	279	279	279
E252	7063	CONTRACTS - C	199,301	388,730	423,344	478,230	224,043	89,500
E301	7110	NON-STATE OWNED OFFICE RENT	44,666	59,555	11,953	49,349	-32,713	-10,206
E907	7110	NON-STATE OWNED OFFICE RENT	0	0	13,293	13,326	13,293	13,326
E907	7255	B & G LEASE ASSESSMENT	0	0	428	428	428	428
E301	7285	POSTAGE - STATE MAILROOM	2,562	3,416	549	2,786	-2,013	-630
E301	7289	EITS PHONE LINE AND VOICEMAIL	2,412	3,216	517	2,622	-1,895	-594
E907	7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,205	1,205	1,205	1,205
E301	7290	PHONE, FAX, COMMUNICATION LINE	755	1,006	162	821	-593	-185
E301	7291	CELL PHONE/PAGER CHARGES	1,305	1,741	280	1,419	-1,025	-322
		TOTAL FOR CATEGORY 04	258,128	467,167	453,825	558,477	195,697	91,310
05		EQUIPMENT						
E301	8240	NEW FURNISHINGS >\$5,000	38,280	0	19,140	19,638	-19,140	19,638
E301	8241	NEW FURNISHINGS <\$5,000 - A	21,256	0	0	21,816	-21,256	21,816
		TOTAL FOR CATEGORY 05	59,536	0	19,140	41,454	-40,396	41,454
15		PHARMACY BENEFIT MANAGER						
E252	7063	CONTRACTS - C	0	0	920,513	922,492	920,513	922,492
		TOTAL FOR CATEGORY 15	0	0	920,513	922,492	920,513	922,492
26		INFORMATION SERVICES						
E301	7547	EITS BUSINESS PRODUCTIVITY SUITE	7,259	9,678	1,555	7,893	-5,704	-1,785
E907	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	1,603	1,672	1,603
E907	7556	EITS SECURITY ASSESSMENT	0	0	448	447	448	447
E301	7771	COMPUTER SOFTWARE <\$5,000 - A	7,406	7,406	336	1,568	-7,070	-5,838
E301	8371	COMPUTER HARDWARE <\$5,000 - A	26,404	0	5,658	20,746	-20,746	20,746

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

Budget Account: 3158 NHA-MEDICAID - ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
		TOTAL FOR CATEGORY 26	41,069	17,084	9,669	32,257	-31,400	15,173
27		MEDICAID MODERNIZATION						
E301	7072	CONTRACTS - L	32,017,600	31,763,200	16,517,600	31,763,200	-15,500,000	0
		TOTAL FOR CATEGORY 27	32,017,600	31,763,200	16,517,600	31,763,200	-15,500,000	0
30		TRAINING						
E301	6100	PER DIEM OUT-OF-STATE	295	394	63	321	-232	-73
E301	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	35	46	7	38	-28	-8
E301	6130	PUBLIC TRANS OUT-OF-STATE	9	12	2	10	-7	-2
E301	6140	PERSONAL VEHICLE OUT-OF-STATE	136	181	29	147	-107	-34
E301	6150	COMM AIR TRANS OUT-OF-STATE	144	191	31	156	-113	-35
E301	6200	PER DIEM IN-STATE	1,482	1,975	317	1,611	-1,165	-364
E301	6210	FS DAILY RENTAL IN-STATE	474	632	102	515	-372	-117
E301	6215	NON-FS VEHICLE RENTAL IN-STATE	24	32	5	26	-19	-6
E301	6230	PUBLIC TRANSPORTATION IN-STATE	4	6	1	5	-3	-1
E301	6240	PERSONAL VEHICLE IN-STATE	136	181	29	148	-107	-33
E301	6250	COMM AIR TRANS IN-STATE	2,079	2,772	446	2,261	-1,633	-511
E301	7320	INSTRUCTIONAL SUPPLIES	1,313	1,750	281	1,427	-1,032	-323
		TOTAL FOR CATEGORY 30	6,131	8,172	1,313	6,665	-4,818	-1,507
		TOTAL FOR EXPENSE	33,567,442	33,852,253	18,687,104	35,059,331	-14,880,338	1,207,078

Table with columns for years 2001-2027 and various budget categories including Personnel, Materials, Travel, and Information Technology. Includes sub-sections for Reproductive Health, HIV/AIDS, and Tobacco Use.

Summary table with columns for Personnel, Materials, and Information Technology, providing totals for each category.

Main budget table with columns for years 2011 through 2015, various sub-categories like PERSONNEL, TRAVEL, CONTRACTS, and various programs. Includes a total row at the bottom.

Summary table with columns: Year, Available Budget, Obligations, Commitments. Rows include: Available Budget, Obligations, Commitments, Total Available Budget.

Wednesday, March 19, 2025

Separate Individual MCO Supplemental Rebate and Diabetic Supply Invoicing

MONTHLY

3/19/2025 Year 1 (SFY 26)

Year 2 (SFY 27)

Phase/Incremental Single PDL Service	Description	Incremental Fee Time Frame	Improved Monthly Fee			
Phase 1	Setup of Individual PDL and DSP including hours for but not limited to; Health Informatics Analyst, Contract Analyst, Project Management, and Rebate IT Resources.	Timeframe (TBD) Go Live 1/1/2026	\$ 474,884.42	\$	474,884.42	
Phase 2 (Year 1)	Operations of Individual PDL and DSP including expense for but not limited to;	01/01/2026-12/31/2026	\$ 74,271.28	\$	445,627.66	\$ 922,492.97
Phase 2 (Year 2)	Business Analyst, Health Informatics Analyst, Contract Analyst, Dispute Analyst,	01/01/2027-12/31/2027	\$ 76,874.41	\$	920,512.08	\$ 922,492.97
Phase 2 (Year 3)	Rebate Analyst, QA, Rebate Billing	01/01/2028-12/31/2028	\$ 79,555.67			Total for Single PDL
Phase 2 (Year 4)	Specialist, Travel, and Rebate IT	01/01/2029-12/31/2029	\$ 82,317.33			\$ 1,843,005.05
Phase 2 (Year 5)		01/01/2030-12/31/2030	\$ 85,161.83			Total for Biennium

ANNUAL

Phase/Incremental Single PDL Service	Description	Incremental Fee Time Frame	Improved Annual Fee
Phase 1	Setup of Individual PDL and DSP including hours for but not limited to; Health Informatics Analyst, Contract Analyst, Project Management, and Rebate IT Resources.	Timeframe (TBD) Go Live 1/1/2026	\$ 474,884.42
Phase 2 (Year 1)	Operations of Individual PDL and DSP including expense for but not limited to;	01/01/2026-12/31/2026	\$ 891,255.31
Phase 2 (Year 2)	Business Analyst, Health Informatics Analyst, Contract Analyst, Dispute Analyst,	01/01/2027-12/31/2027	\$ 922,492.97
Phase 2 (Year 3)	Rebate Analyst, QA, Rebate Billing	01/01/2028-12/31/2028	\$ 954,668.00
Phase 2 (Year 4)	Specialist, Travel, and Rebate IT	01/01/2029-12/31/2029	\$ 987,808.00
Phase 2 (Year 5)		01/01/2030-12/31/2030	\$ 1,021,942.00

Catg	Data		Fed	State	Rx Rebates	Total	Fed	State	Rx Rebates	Total
	Sum of Year 1	Sum of Year 2								
00	16,958,251	33,252,434								
01	348,962	1,308,629	223,290	48,812	76,854	348,955	857,045	202,734	248,844	1,308,622
03	2,149	10,898	1,075		1,075	2,149	5,449		5,449	10,898
04	17,156	67,207	8,578		8,578	17,156	33,604		33,604	67,207
05	19,140	41,454	9,570		9,570	19,140	20,727		20,727	41,454
26	17,444	39,773	8,722		8,722	17,444	19,887		19,887	39,773
27	16,517,600	31,763,200	14,865,840		1,651,760	16,517,600	28,586,880		3,176,320	31,763,200
30	1,313	6,665	657		657	1,313	3,333		3,333	6,665
Grand Total	33,882,015	66,490,260	15,117,731	48,812	1,757,215	16,923,757	29,526,923	202,734	3,508,163	33,237,819

Total Expenditures 16,923,764 33,237,826

State of Nevada - Budget Division
 Payroll/Position Detail
 2025-2027 Biennium (FY26-27)
 W10 L01 WORKING VERSION
 Mode: summary

Section A: Position Detail

BA #	Dec Unit	Pos Group	Pos Type	Pos Desc	PCN#	Class Code	Gd-Step	Gd-A	Anv Mo	St Date	End Date	Ret Cd	FTE Act.	FTE WP	FTE YR1	FTE YR2	Merit Inc	Salary YR1	Benefits YR1	Salary YR2	Benefits YR2	Total Year 1	Total Year 2
3158	E301 GOVERNMENT	75 MMIS	New	IT PROFESSIO 000264		07925	40-1	0	10	10-2026	6-2027	1	0.00	0.00	1.00	1.00	Y	0	462	59,810	24,958	462	84,768
3158	E301 GOVERNMENT	75 MMIS	New	BUSINESS PRI 000265		07657	34-1	0	10	10-2026	6-2027	1	0.00	0.00	1.00	1.00	Y	0	462	46,114	21,395	462	67,509
3158	E301 GOVERNMENT	75 MMIS	New	BUSINESS PRI 000266		07655	38-1	0	10	8-2026	6-2027	1	0.00	0.00	1.00	1.00	Y	0	462	66,849	28,867	462	95,716
3158	E301 GOVERNMENT	75 MMIS	New	IT MANAGER 3 000267		07902	44-1	0	10	10-2025	6-2027	1	0.00	0.00	1.00	1.00	Y	71,448	28,311	98,969	36,135	99,759	135,104
3158	E301 GOVERNMENT	75 MMIS	New	IT PROFESSIO 000268		07925	40-1	0	10	10-2026	6-2027	1	0.00	0.00	1.00	1.00	Y	0	462	59,810	24,958	462	84,768
3158	E301 GOVERNMENT	75 MMIS	New	IT PROFESSIO 000269		07921	42-1	0	10	10-2025	6-2027	1	0.00	0.00	1.00	1.00	Y	65,426	26,829	90,504	34,168	92,255	124,672
3158	E301 GOVERNMENT	75 MMIS	New	BUSINESS PRI 000270		07656	36-1	0	10	10-2026	6-2027	1	0.00	0.00	1.00	1.00	Y	0	462	50,279	22,520	462	72,799
3158	E301 GOVERNMENT	75 MMIS	New	BUSINESS PRI 000271		07656	36-1	0	10	10-2026	6-2027	1	0.00	0.00	1.00	1.00	Y	0	462	50,279	22,520	462	72,799
3158	E301 GOVERNMENT	75 MMIS	New	BUSINESS PRI 000272		07656	36-1	0	10	10-2026	6-2027	1	0.00	0.00	1.00	1.00	Y	0	462	50,279	22,520	462	72,799
3158	E301 GOVERNMENT	RX 50% 3511 / 50% F New		SOCIAL SERVI 000273		12318	35-1	0	10	10-2026	6-2027	1	0.00	0.00	1.00	1.00	Y	0	462	48,126	21,938	462	70,064
3158	E301 GOVERNMENT	RX 50% 3511 / 50% F New		SOCIAL SERVI 000274		12300	41-1	0	10	10-2026	6-2027	1	0.00	0.00	1.00	1.00	Y	0	462	62,509	25,621	462	88,130
3158	E301 GOVERNMENT	RX 50% 3511 / 50% F New		AGENCY MAN 000275		U5304	55-1	0	10	10-2025	6-2027	1	0.00	0.00	1.00	1.00	Y	113,331	38,528	151,108	48,258	151,859	199,366
3158	E301 GOVERNMENT	RX 50% 3511 / 50% F New		SOCIAL SERVI 000276		12318	35-1	0	10	10-2026	6-2027	1	0.00	0.00	1.00	1.00	Y	0	462	48,126	21,938	462	70,064
3158	E301 GOVERNMENT	RX 50% 3511 / 50% F New		SOCIAL SERVI 000277		12318	35-1	0	10	10-2026	6-2027	1	0.00	0.00	1.00	1.00	Y	0	462	48,126	21,938	462	70,064

Row Labels	Sum of Total Year 1	Sum of Total Year 2
75 MMIS	195,248	810,934
RX 50% 3511 / 50% RX DRUG REBATES	153,707	497,688
Grand Total	348,955	1,308,622

	Fed	State	Rx Rebates	Fed	State	Rx Rebates
75 MMIS	146,436	48,812		608,201	202,734	
RX 50% 3511 / 50% RX DRUG REBATES	76,854		76,854	248,844		248,844
Total	223,290	48,812	76,854	857,045	202,734	248,844

BA 3158

Cat 27

GL7072

GetInsured
Project Management CSG Gov Solutions

SFY 26			SFY 27		
Title XIX	RGL 4757	Total for FY	Title XIX	RGL 4757	Total for FY
\$ 13,950,000	\$ 1,550,000	\$ 15,500,000	\$ 27,900,000	\$ 3,100,000	\$ 31,000,000
\$ 915,840	\$ 101,760	\$ 1,017,600	\$ 686,880	\$ 76,320	\$ 763,200
Total: \$ 14,865,840	\$ 1,651,760	\$ 16,517,600	\$ 28,586,880	\$ 3,176,320	\$ 31,763,200

*Calculations reflect Technology Vendor start date of 1/1/26

DEPARTMENT:	Health & Human Services
DIVISION:	Health Care Financing and Policy
BUDGET ACCOUNT NUMBER:	3158
BUDGET ACCOUNT NAME:	DHCFP - Administration

Total Positions Requested:		Summary of Enhancement Decision Unit Costs	SFY 2026	SFY 2027
Base Number of FTE:	338.51	01 - Personnel Services	348,955	1,308,622
Base FTE Who Travel:	20	03 - In-State Travel	2,148	10,898
		04 - Operating	15,586	67,470
		05 - Equipment/Furniture	19,140	40,396
		26 - Information Services	8,797	36,031
		82/SU - Cost Allocation/Indirect	-	-
		Anticipated Moving Costs	-	-
		Training	1,314	6,665
		Other Costs Not Included	-	-
		Other Costs Not Included	-	-
		Other Costs Not Included	-	-
		Total Cost of Enhancement Decision Units	\$ 395,940	\$ 1,470,081

Notes:

DEPARTMENT: Health & Human Services
 DIVISION: Health Care Financing and Policy
 BUDGET ACCOUNT NUMBER: 3158
 BUDGET ACCOUNT NAME: DHCFP - Administration
 DECISION UNIT: E-301
 SPECIAL USE CATEGORY: _____

Legend:
 Staff Needs to update
 Linked to Dates and Rate Tab
 Calculated Fields - Do Not Change
 2026 Calculated Values - Do Not Change
 2027 Calculated Values - Do Not Change
 Cat 04/26 Schedule Driven Costs cannot move to special-use

Total Positions Requested:	Summary of Costs	SFY 2026	SFY 2027
Base Number of FTE:	01 - Personnel Services	348,955	1,308,622
Base FTE Who Travel:	03 - In-State Travel	2,148	10,898
Base FTE for Training:	04 - Operating	15,586	67,470
	05 - Equipment/Furniture	19,140	40,396
	26 - Information Services	8,797	36,031
	82/SU - Indirect Costs	-	-
	Moving Costs (quote provided)	-	-
	30 - Training	1,314	6,665
	Other Costs	-	-
	Total Estimated Cost	\$ 395,940	\$ 1,470,081

POSITIONS NEEDED						START DATE						SFY 2026	SFY 2027	SFY 2026	SFY 2026	SFY 2027	SFY 2027
Position Class Code	Position Title (Must match NEBS)	Position Location	Program	Grade / Step	Number of FTE	Yr1 = 10/1/2025 or later Yr2 = 07/1/2026 or later	REQUIRED FIELD Position Type	REQUIRED FIELD Equipment Type	REQUIRED FIELD Travel?	Sum # of FTE Months Requested	Sum # of FTE Months Requested	Annual Salary (Linked to NEBS 130 Template)	Annual Benefits (Linked to NEBS 130 Template)	Annual Salary (Linked to NEBS 130 Template)	Annual Benefits (Linked to NEBS 130 Template)	Annual Benefits (Linked to NEBS 130 Template)	
12318	SOCIAL SERVICES PROGRAM SPEC 2	Reno	Modernizing Medicaid Enrollment	35-7	3	10/1/2026	First Line Supervisors	Laptop	Yes	0	27	-	1,386	\$ 144,378	\$ 65,814		
12300	SOCIAL SERVICES CHIEF 3	Reno	Modernizing Medicaid Enrollment	41-10	1	10/1/2026	Division Head/Deputy/Chief	Laptop	Yes	0	9	462	62,509	25,621			
US304	AGENCY MANAGER (EA)	Reno		55-10	1	10/1/2025	Division Head/Deputy/Chief	Laptop	Yes	9	12	113,331	38,528	48,258			
07657	BUSINESS PROCESS ANALYST 1	Reno		34-7	1	10/1/2026	First Line Supervisors	Laptop	Yes	0	9	-	462	21,395			
07902	IT MANAGER 3	Reno		44-10	1	10/1/2025	Division Head/Deputy/Chief	Laptop	Yes	9	12	71,448	28,311	98,969	36,135		
07921	IT PROFESSIONAL 4	Reno		42-10	1	10/1/2025	Division Head/Deputy/Chief	Laptop	Yes	9	12	65,426	26,829	90,504	34,168		
07925	IT PROFESSIONAL 3	Reno		40-10	2	10/1/2026	Division Head/Deputy/Chief	Laptop	Yes	0	18	-	924	119,620	49,916		
07656	BUSINESS PROCESS ANALYST 2	Reno		36-7	3	10/1/2026	First Line Supervisors	Laptop	Yes	0	27	-	1,386	150,837	67,560		
07655	BUSINESS PROCESS ANALYST 3	Reno		38-7	1	8/1/2026	Middle Management	Laptop	Yes	0	11	-	462	66,849	28,867		
TOTAL POSITIONS NEEDED										14	14						
CALCULATED # OF MONTHS/TOTAL SALARY & BENEFITS										27	137	\$ 250,205	\$ 98,750	\$ 930,888	\$ 377,734		

CATEGORY 03 IN-STATE TRAVEL							SFY 2026		SFY 2027		
Category	Object Code	Description	Total Base Costs	Avg Monthly Base Cost	Total # of Filled FTE who traveled in Base Year	Average Monthly Cost Per Filled FTE	# of Months for FTE who travel	Total Estimated Cost	# of Months for FTE who travel	Total Estimated Cost	
03	6200	Per-Diem In-State	\$ 55,384	\$ 4,615.33	120	\$ 38.46	27	\$ 1,038	137	\$ 5,269	
03	6210	State Motor Pool - Daily Rental	4,831	402.58	120	3.35	27	91	137	460	
03	6215	Non-Motor Pool Vehicle Rental	2,854	237.83	120	1.98	27	54	137	272	
03	6240	Personal Vehicle	8,035	669.58	120	5.58	27	151	137	764	
03	6250	In State Air Fare	43,443	3,620.25	120	30.17	27	815	137	4,133	
TOTAL CATEGORY 03 IN-STATE TRAVEL								135	\$ 2,148	685	10,898

CATEGORY 04 OPERATING		FTE Driven Costs				SFY 2026		SFY 2027	
Category	Object Code	Description	Year 1 Rate Per FTE	Year 2 Rate Per FTE	FTE in Year 1	FTE in Year 2	Total Estimated Cost	Total Estimated Cost	
04	7050	Employee Bond	\$ 3	\$ 3	3	14	\$ 8	\$ 38	
04	7054	AG Tort	\$ 116	\$ 116	3	14	\$ 349	\$ 1,630	
<i>Average of Base Year Costs</i>									
Category	Object Code	Description	Total Base Costs	Avg Monthly Base Cost	Base Number of FTE	Average Monthly Cost Per Filled FTE	Total Estimated Cost	Total Estimated Cost	
04	7020	Operating Supplies	185,325	\$ 15,443.75	339	\$ 45.62	\$ 1,232	\$ 6,250	
04	7027	Toner Cartridges & Supplies	6,573	547.75	339	1.62	44	222	
04	7040	Non-State Printing Services	21	1.75	339	0.01	0	1	
04	7041	Printing And Copying - Outside Source	-	-	339	-	-	-	
04	7042	Microfilm - State Micrographics	-	-	339	-	-	-	
04	7043	Printing And Copying - Outside Source	-	-	339	-	-	-	
04	7044	Excess Print Charges - Copiers	4,474	372.83	339	1.10	30	151	
04	7045	State Printing Charges	11,867	988.92	339	2.92	79	400	
04	7285	Postage - State Mailroom	82,596	6,883.00	339	20.33	549	2,786	
04	7289	OCIO Phone Line & Voice Mail	31,450	2,620.83	339	19.14	517	2,622	
04	7290	Phone, Fax, Communication Line	24,333	2,027.75	339	5.99	162	821	
04	7291	Cellular Phone	42,086	3,507.17	339	10.36	280	1,419	
04	7292	Voice Mail	-	-	339	-	-	-	
04	7296	OCIO Long Distance Charges	30,927	2,577.25	339	7.61	206	1,043	
04	7980	Operating Lease Payment	-	-	339	-	-	-	
TOTAL CATEGORY 04 OPERATING							\$ 3,454	\$ 17,382	removed

DEPARTMENT: Health & Human Services
 DIVISION: Health Care Financing and Policy
 BUDGET ACCOUNT NUMBER: 3158
 BUDGET ACCOUNT NAME: DHCFF - Administration
 DECISION UNIT: E-301
 SPECIAL USE CATEGORY:

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 Staff Needs to update
 Linked to Dates and Rate Tab
 Calculated Fields - Do Not Change
 2026 Calculated Values - Do Not Change
 2027 Calculated Values - Do Not Change
 Cat 04/26 Schedule Driven Costs cannot move to special-use

CATEGORY 04 BUILDING LEASE			SFY 2026				SFY 2027			
Category	Object Code	Description	Allowable Sq Ft Per FTE	Total Allowable Sq Ft	Cost Per Sq Ft based on Current Lease	Total Estimated Cost (Based on FTE months filled)	Total Allowable Sq Ft	Cost Per Sq Ft based on Current Lease	Total Estimated Cost (Based on FTE months filled)	
04	7110	Clerical Support	90	0	\$ 2.33	\$ -	-	\$ 2.33	\$ -	
04	7110	First Line Supervisors	100	700	2.33	-	700	2.33	14,679	
04	7110	Middle Management	130	130	2.33	-	130	2.33	3,332	
04	7110	Division Head/Deputy/Chief	170	1020	2.33	10,695	1,020	2.33	24,954	
04	7110	Conference Area	20	280	2.33	1,258	280	2.33	6,384	
SUB-TOTAL						\$ 11,953			\$ 49,349	
TOTAL CATEGORY 04 BUILDING LEASE		705A Non B&G - Prop & Cont Insurance		2,130		\$ 179	2,130		\$ 739	
						\$ 12,132			\$ 50,087	

auto populates in NEBS when lease costs are added

CATEGORY 04/05 EQUIPMENT/FURNITURE			SFY 2026			SFY 2027	
Category	Description	Equipment Schedule Cost	FTE in Year 1	FTE in Year 2	Total Estimated Cost	Total Estimated Cost	
05	0016 SECRETARIAL *** ENTIRE UNIT *** Cubicle or desk credenza, chair, 4 dnwr filing cabinet, wastebasket, bookcase, & workstation - all except Chiefs/Deputies/Administrators, Grade 39 and above	\$ 2,657	-	8	\$ -	\$ 21,256	
05	0002 EXECUTIVE *** ENTIRE UNIT *** Cubicle or desk credenza, chair, 4 dnwr filing cabinet, wastebasket, bookcase, & workstation - Only Chiefs/Deputies/Administrators, Grade 39 and above	\$ 6,380	3	3	\$ 19,140	\$ 19,140	
TOTAL CATEGORY 04/05 EQUIPMENT/FURNITURE					\$ 19,140	\$ 40,396	

CATEGORY 26 INFORMATION SERVICES - OPERATING			SFY 2026				SFY 2027	
Category	Object Code	Description	Year 1 Rate Per FTE	Year 2 Rate Per FTE	FTE in Year 1	FTE in Year 2	Total Estimated Cost	Total Estimated Cost
26	7554	OCIO Infrastructure Assessment	\$ 308	\$ 308	3	14	\$ 923	\$ 4,309
26	7556	OCIO Security Assessment	108	108	3	14	325	1,515
Monthly Service Costs								
Category	Object Code	Description	Year 1 Rate Per Month	Year 2 Rate Per Month	FTE Months Requested	FTE Months Requested	Total Estimated Cost	Total Estimated Cost
26	7547	OCIO Business Productivity Suite	57.61	57.61	27	137	1,555	7,893
TOTAL CATEGORY 26 INFORMATION SERVICES - OPERATING							\$ 2,803	\$ 13,717

Must Stay in Cat 26

Must Stay in Cat 26

CATEGORY 26 INFORMATION SERVICES - COMPUTER HARDWARE/SOFTWARE			SFY 2026				SFY 2027	
Category	Object Code	Description	Cost per FTE Based on NEBS Schedule	FTE in Year 1	FTE in Year 2	Total Estimated Cost	Total Estimated Cost	
26	8371	0104 LAPTOP PC WITH OPERATING SYSTEM - 5 YR WARRANTY	\$ 1,319	3	11	\$ 3,957	\$ 14,509	
26	8371	0106 LAPTOP DOCKING STATION	179	3	11	537	1,969	
26	8371	0103 FLAT PANEL MONITOR 24-INCH (2 count) - Laptop	298	3	11	894	3,278	
26	8371	0110 DESKTOP STANDARD W/DUAL MONITOR-3-YR WARRANTY	1,219	-	-	-	-	
26	8371	0130 SURGE PROTECTOR W/ BATTERY BACKUP	90	3	11	270	990	
26	7771	0053 ADOBE ACROBAT SUBSCRIPTION LICENSE	112	3	14	336	1,568	
26	7771	0047 BUSINESS PRODUCTIVITY SUITE (MS OFFICE G3)	-	3	14	-	-	
TOTAL CATEGORY 26 INFORMATION SERVICES - COMPUTER HARDWARE/SOFTWARE						\$ 5,994	\$ 22,314	

update yellow cells with # of FTEs being added

CATEGORY 30 TRAINING			SFY 2026				SFY 2027	
Category	Object Code	Description	Total Base Costs	Avg Monthly Base Cost	Base Number of FTE	Average Monthly Cost Per Filled FTE	Total Estimated Cost	Total Estimated Cost
30	6100	PER DIEM OUT-OF-STATE	2251	187.58	80	2.34	\$ 63	\$ 321
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	263	21.92	80	0.27	7	38
30	6130	PUBLIC TRANS OUT-OF-STATE	69	6.75	80	0.07	7	10
30	6140	PERSONAL VEHICLE OUT-OF-STATE	1033	86.08	80	1.08	29	147
30	6150	COMM AIR TRANS OUT-OF-STATE	1094	91.17	80	1.14	31	156
30	6200	PER DIEM IN-STATE	11288	940.67	80	11.76	317	1,611
30	6210	FS DAILY RENTAL IN-STATE	3612	301.00	80	3.76	102	515
30	6215	NON-FS VEHICLE RENTAL IN-STATE	183	15.25	80	0.19	5	26
30	6230	PUBLIC TRANSPORTATION IN-STATE	94	2.83	80	0.04	1	5
30	6240	PERSONAL VEHICLE IN-STATE	1036	86.33	80	1.08	29	148
30	6250	COMM AIR TRANS IN-STATE	15842	1320.17	80	16.50	446	2,261
30	7320	INSTRUCTIONAL SUPPLIES	10000	833.33	80	10.42	281	1,427
							\$ 1,314	\$ 6,665

INDIRECT COSTS			SFY 2026		SFY 2027	
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DEPARTMENT: Health & Human Services
 DIVISION: Health Care Financing and Policy
 BUDGET ACCOUNT NUMBER: 3158
 BUDGET ACCOUNT NAME: DHCFP - Administration
 DECISION UNIT: E-301
 SPECIAL USE CATEGORY: _____

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 2026 Calculated Values - Do Not Change
 2027 Calculated Values - Do Not Change
 Cat 04/26 Schedule Driven Costs cannot move to special-use

Category	Object Code	Description	Year 1 Sub Total of Allowable Costs	Year 2 Sub Total of Allowable Costs	Current Rate	Total Estimated Cost	Total Estimated Cost
82 (or special use category)	7399	Cost for Indirect/Admin in lieu of indirect	394,626	1,463,416	0.0%	\$ -	\$ -

From: [Jennifer Krupp](#)
To: [Lynette Aaron](#)
Subject: RE: RFP support
Date: Monday, March 31, 2025 6:55:00 PM

From: Gibison, Frederick <Fred.Gibison@mercer.com>
Sent: Thursday, October 24, 2024 3:04 PM
To: Keiko Duncan <k.duncan@dncfp.nv.gov>
Cc: Cook, Jim <Jim.Cook@mercer.com>; Holderread, Bethany <bethany.holderread@mercer.com>
Subject: RE: RFP support

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Dr. Duncan:

I'm not sure if the "technical assistance" reference is meant to suggest that this would continue the work Mercer has been doing with DHCFP under service agreement 28535 that ends as of December 31, 2024 or other assistance. Helping to modernize your PBM RFP can take many different forms/levels of effort.

To get a good budget estimate, I need more details on the scope of work, expected work products, major due dates, roles/responsibilities, and things like that. Without more details, I can only take a shot in the dark, so my guess right now is:

- Pharmacy technical assistance and support with RFP modernization: **January 2025 through approximately July 2025: \$500,000 (subject to change when more details and specific scope of work is negotiated).**

I hope this helps. Happy to talk through this and discuss scope of work you, Jim, and Bethany.

Thanks!

Fred

From: Keiko Duncan <k.duncan@dncfp.nv.gov>
Sent: Thursday, October 24, 2024 10:24 AM
To: Gibison, Frederick <Fred.Gibison@mercer.com>
Cc: Cook, Jim <Jim.Cook@mercer.com>
Subject: RE: RFP support

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Pharmacy technical assistance and support with RFP modernization.

From: Gibison, Frederick <Fred.Gibison@mercer.com>

Sent: Monday, October 21, 2024 4:29 PM
To: Keiko Duncan <k.duncan@dncfp.nv.gov>
Cc: Cook, Jim <Jim.Cook@mercer.com>
Subject: RE: RFP support

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Can you briefly describe the primary tasks/topics that Mercer would help with during the January 2025 to July 2025 7-month work period? That would give us a better idea of what budget to estimate.

Thanks,

Fred

From: Keiko Duncan <k.duncan@dncfp.nv.gov>
Sent: Monday, October 21, 2024 4:23 PM
To: Gibison, Frederick <Fred.Gibison@mercer.com>
Cc: Cook, Jim <Jim.Cook@mercer.com>
Subject: RE: RFP support

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Hi Fred,

Question on this as we are getting closer to finding what we need – If we need to engage Mercer in this project from January to July 2025, what would the cost look like? With the understanding that we will need to do this project in phases for budgeting purposes.



**Nevada Department of
Health and Human Services**
DIVISION OF HEALTH CARE
FINANCING AND POLICY

Keiko Duncan, PharmD, CPH, CSP

BCMTMS | AAHIVP

Medicaid Pharmacy Director | Pharmacy & DMEPOS

Nevada Department of Health and Human Services

Division of Health Care Financing and Policy

4070 Silver Sage Drive, Carson City, NV 89701

Office: (775) 684-3623 | Email: k.duncan@dncfp.nv.gov

Mobile: (775) 400-6451

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From: Gibison, Frederick <Fred.Gibison@mercer.com>

Sent: Friday, August 23, 2024 12:53 PM

To: Keiko Duncan <k.duncan@dncfp.nv.gov>; Cook, Jim <Jim.Cook@mercer.com>

Cc: Jennifer Krupp <jkrupp@dncfp.nv.gov>; Stacie Weeks <sweeks@dncfp.nv.gov>

Subject: RE: RFP support

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Dr. Duncan:

Thank you for calling me on Wednesday to discuss these questions; the additional information helped us try to narrow the budget range for this quick turn-around. Assuming the following is an accurate synopsis of our discussion, we have some budget estimates.

1. Intention is to leverage prior PBM RFP/contract where practical; not start with a clean slate.
2. No other states yet. Mercer has experience from other states and can bring this to NV if we are selected for this opportunity.
3. Due to condensed timeline, no pre-planning stakeholder engagement expected.
4. DHCFP would likely need support for all the areas noted; although State staff will do some of the RFP/contract writing to use Mercer staff appropriately.
5. If the October BOE is used, goal is to start in November 2024 and run it through June 30, 2026. This results in about a 20-month work period.
6. Perhaps individualized scoring. Discuss more later.
7. Limited training for evaluation team.
8. RFP release date target March 30, 2025 (this is a bit aggressive), contract with vendor target December 31, 2025, go-live intended for July 1, 2026.
 - a. The January 2026 to June 2026 period would be for transition/ramp-up activities.

The 20-month work period is a long period to budget, and the January-June 2026 work will be significantly impacted whether Nevada chooses a new vendor or retains your incumbent. Transitioning/ramping up a new vendor is much more labor intensive than retaining an incumbent. Since we do not know what the outcome of the RFP will be, I'm tossing out two ranges for that 6-month work period and this is the more difficult piece to budget right now. We assume the result of the RFP will be one (1) PBM vendor.

The following are high-level budget estimates. I talked with my colleagues who have done previous PBM procurements and there is always a range in the total project cost based on state-specific factors so take the following with a grain of salt at this stage. If you need to request funds, recommend you go with the high estimates to have a greater safety margin:

- **November 2024 through December 2025 work period:**
 - Major activities assumed: project management/coordination, workplan/timeline development and tracking, routine status meetings, RFP development/modernization, contract updates/modernization, technical assistance/strategy/leveraging Mercer's experience from other state PBM RFPs, facilitation of scoring/evaluation process, and support in documenting process. Please note: Mercer is not a law firm and cannot give legal advice nor can Mercer staff score proposals/select the vendor.

- Budget estimate: \$680,000 to \$770,000.
- **January 2026 through June 2026 work period:**
 - Major activities assumed: project management/coordination, workplan/timeline development and tracking, routine status meetings, transition technical support, vendor ramp-up support, and/or readiness review.
 - If retain incumbent: budget estimate: \$175,000 to \$225,000.
 - If new vendor: budget estimate: \$295,000 to \$375,000.

I hope this gives you what you need.

Thank you,

Fred

From: Gibison, Frederick

Sent: Wednesday, August 21, 2024 12:37 PM

To: Keiko Duncan <k.duncan@dncfp.nv.gov>; Cook, Jim <Jim.Cook@mercer.com>

Cc: Jennifer Krupp <jkrupp@dncfp.nv.gov>; Stacie Weeks <sweeks@dncfp.nv.gov>

Subject: RE: RFP support

Dr. Duncan:

Thank you for inquiring. Mercer has supported PBM procurements in other states and would be excited to have an opportunity to assist Nevada moving forward. To help us give you a high-level quote, can you please provide some additional information regarding the intended scope of work as follows?

1. Does the State's previous PBM RFP/contract provide a good starting point to work from? If not, are you looking to start over with a clean slate?
2. Are there PBM RFPs from other state(s) that you have already been looking at as a good model/template (maybe it's a state Mercer already helped with)?
3. Is there stakeholder engagement required for pre-planning the RFP – please describe if Mercer would have a role in this.
4. Please describe the type of RFP support assistance needed – project coordination, technical support/strategy, RFP/contract writing/development, consensus/scoring facilitation, documentation, or all of the above?
5. What is the anticipated project work period start and end dates?
6. Does the State envision an evaluation/scoring process that is group consensus or individualized scoring?
7. Will the State's evaluation/scoring team need training on how to evaluate PBM proposals?
8. What is the expected/targeted PBM RFP release date and go-live date for a new PBM contract?

If you can provide responses by end of this week, we can give you a rough quote next week.

Thank you,

Fred

From: Keiko Duncan <k.duncan@dncfp.nv.gov>

Sent: Tuesday, August 20, 2024 4:30 PM

To: Gibison, Frederick <Fred.Gibison@mercer.com>; Cook, Jim <Jim.Cook@mercer.com>

Cc: Jennifer Krupp <jkrupp@dncfp.nv.gov>; Stacie Weeks <sweeks@dncfp.nv.gov>

Subject: RFP support

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Good afternoon,

We are in need of a high-level quote from Mercer on assisting with our Fee-for-Service PBM RFP and contract. Would it be possible to have an initial quote to us by next week?



Keiko Duncan, PharmD, CPH, CSP

BCMTMS | AAHIVP

Medicaid Pharmacy Director | Pharmacy & DMEPOS
Nevada Department of Health and Human Services
Division of Health Care Financing and Policy
1100 East William Street, Suite 101, Carson City, NV 89701
Office: (775) 684-3623 | Email: k.duncan@dncfp.nv.gov
Mobile: (775) 400-6451
<http://dhhs.nv.gov/> | <http://dncfp.nv.gov/>

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

Amendment Number: A258053243

BUDGET DIVISION USE ONLY	
DATE	<u>04/01/25</u>
APPROVED ON BEHALF OF THE GOVERNOR BY	dlenzner

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/31/25	101	410	3243	NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
E259	2501	APPROPRIATION CONTROL	(3,941,792)	616,410	(3,325,382)	(7,957,291)	555,811	(7,401,480)
E262	2501	APPROPRIATION CONTROL	0	43,875	43,875	0	3,056,368	3,056,368
E281	2501	APPROPRIATION CONTROL	0	750,000	750,000	0	500,000	500,000
E301	2501	APPROPRIATION CONTROL	0	1,757,218	1,757,218	0	3,508,166	3,508,166
E303	2501	APPROPRIATION CONTROL	0	83,456	83,456	0	173,892	173,892
E262	3511	FED TITLE XIX RECEIPTS	0	0	0	14,809,487	(10,344,015)	4,465,472
E259	4753	TRANSFER FROM DRUG REBATES	12,309,267	(616,410)	11,692,857	24,692,240	(555,811)	24,136,429
E262	4753	TRANSFER FROM DRUG REBATES	0	0	0	10,000,000	(10,000,000)	0
Total Revenue				2,634,549			(13,105,589)	

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
E262	28	OFFLINE	7401	0	0	0	24,809,487	(20,344,015)	4,465,472
E262	28	OFFLINE	8711	0	43,875	43,875	0	3,056,368	3,056,368
E281	28	OFFLINE	8711	0	750,000	750,000	0	500,000	500,000
E301	28	OFFLINE	8711	0	1,757,218	1,757,218	0	3,508,166	3,508,166
E303	28	OFFLINE	8711	0	83,456	83,456	0	173,892	173,892
Total Category Expenditure					2,634,549			(13,105,589)	

Remarks
This budget amendment is requesting to update E259, E262, E281, E301, and E303 to include the General Fund impact of initiatives funded with Prescription Drug Rebate revenue.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE**

**Budget Account 3243 - NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX
Budget Amendment A258053243
2025-2027 Biennium (FY26-27)**

Submitted April 1, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Medicaid account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue. Federal regulations define mandatory recipient groups to be covered. The Division of Social Services and the Nevada Health Authority, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

Purpose of Work Program

This budget amendment is requesting to update E259, E262, E281, E301, and E303 to include the General Fund impact of initiatives funded with Prescription Drug Rebate revenue.

Justification

This request is a companion to budget account 3245, Prescription Drug Rebate and budget account 3158, DHCFP Administration. This request reflects the total General Fund costs related to initiatives funded with Prescription Drug Rebate revenue that was not originally included in the Governor's Recommended budget.

Through the creation of a single Preferred Drug List (PDL), increased state general fund revenue and rebates is expected to be realized through the state's pharmacy program in Medicaid. The Division is proposing to utilize the General Fund savings from the single PDL of \$12,397,576 for the biennium (\$4,132,525 in FY 2026 and \$8,265,051 in FY 2027) to offset the GF cost of the initiatives noted below funded with Prescription Drug Rebate revenue. By doing so, this would leave a GF savings of \$690,834 in FY 2026 and \$163,054 in FY 2027.

Initiatives:

1. E259 funds the establishment of a single preferred drug list in Medicaid managed care and fee for service systems. This request also transfers pharmacy rebate funds to budget account 3158 to support the state share of staffing and vendor costs.
2. E262 funds one new Management Analyst III position to support workforce development initiatives, like Graduate Medical Education (GME) and Indirect Medical Education (IME) programs in the state. This decision unit also dedicates \$3 million to support the non-federal share of GME/IME initiatives.
3. E281 funds one new Administrative Services Officer to lead the purchasing and contracts unit for the Nevada Health Authority.
4. E301 funds 14 new positions, technology, and vendor support to modernize and automate Medicaid enrollment through Nevada Health Link's online technology platform for the Nevada Health Authority.
5. E303 funds one Training Officer and increased training costs to expand staff expertise and improve professional development.

Prescription drug rebates offset the Federal Title XIX, Federal Title XXI, and General Fund for medical costs in budget account 3243, Nevada Medicaid, in category 28 - Offline.

The General Fund portion of Prescription Drug Rebate revenue was calculated based on the percentage allocated to GF of drug rebate revenue received in FY 2024, which was 33.06%.

Expected Benefits to be Realized

The expected benefits to be realized is that it will include the General Fund impact of initiatives funded with Prescription Drug Rebate revenue. This request reflects the total General Fund costs that was not originally included in the Governor's Recommended budget.

Explanation of Projections and Documentation

NEBS 225
SFY 2026 Before and After Fund Map
SFY 2027 Before and After Fund Map
Supporting Documentation

Summary of Alternatives and Why Current Proposal is Preferred

Approving this budget amendment is preferred. The alternative is to not approve this budget amendment which would result in DHCFP's inability to include the General Fund impact of initiatives funded with Prescription Drug Rebate revenue.

13	7415	CLIENT MEDICAL PROVIDER PMTS-E	434,921	441,092								
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,649,634	3,701,422								
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,163,250,043	2,159,082,798								
13	7421	CLIENT MATERIAL PROV PMTS-A	135,731,620	137,942,760								
13	7422	CLIENT MATERIAL PROV PMTS-B	374	379								
13	7424	CLIENT MATERIAL PROV PMTS-D	14,570,036	14,898,295								
13	7425	CLIENT MATERIAL PROV PMTS-E	8,077,415	8,192,032								
13	7426	CLIENT MATERIAL PROV PMTS-F	5,055,896	5,127,638								
13	7428	CLIENT MATERIAL PROV PMTS-H	18,849,712	19,274,392								
13	7429	CLIENT MATERIAL PROV PMTS-I	86,085,214	87,306,744								
13	7430	PROFESSIONAL SERVICES	44,152,735	44,779,253								
13	7432	PROFESSIONAL SERVICES-B	4,877,030	4,946,234								
13	7433	PROFESSIONAL SERVICES-C	296,301	300,506								
13	7434	PROFESSIONAL SERVICES-D	938,455	951,772								
13	7435	PROFESSIONAL SERVICES-E	37,766	38,301								
13	7436	PROFESSIONAL SERVICES-F	32,038,685	32,493,307								
13	7437	PROFESSIONAL SERVICES-G	20,558,904	20,850,630								
13	7438	PROFESSIONAL SERVICES-H	26,927,489	27,321,260								
13	8730	WORK TRAINING PROGRAM	99,515	100,927								
14	7000	OPERATING	0	35,076,644								
14	7400	CLIENT SERVICE PROVIDER PMTS	197,654,181	166,653,079								
14	7401	CLIENT SERVICE PROVIDER PMTS-A	14,234,035	14,448,211								
14	7402	CLIENT SERVICE PROVIDER PMTS-B	152,802,726	156,818,989								
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,558,430	2,611,183								
14	7404	CLIENT SERVICE PROVIDER PMTS-D	8,495,350	8,670,521								
14	7405	CLIENT SERVICE PROVIDER PMTS-E	113,224,618	115,559,260								
14	7406	CLIENT SERVICE PROVIDER PMTS-F	40,146,753	42,376,064								
14	7407	CLIENT SERVICE PROVIDER PMTS-G	342,819,510	360,358,095								
14	7408	CLIENT SERVICE PROVIDER PMTS-H	8,323,261	8,520,947								
14	7409	CLIENT SERVICE PROVIDER PMTS-I	17,607,253	17,970,307								
14	7410	CLIENT MEDICAL PROVIDER PMTS	17,652,953	18,552,041								
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	6,136,667	6,263,202								
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	29,620,662	30,231,427								
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	1,190,088	1,250,700								
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	8,782,162	8,963,247								
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	48,434,228	49,432,921								
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,248,110	5,248,110								
14	7420	CLIENT MATERIAL PROVIDER PMTS	940,339	959,728								
14	7421	CLIENT MATERIAL PROV PMTS-A	7,299,414	7,566,970								
14	7422	CLIENT MATERIAL PROV PMTS-B	744	759								
14	7424	CLIENT MATERIAL PROV PMTS-D	3,326,823	3,496,262								
14	7425	CLIENT MATERIAL PROV PMTS-E	130,122,744	132,805,817								
14	7426	CLIENT MATERIAL PROV PMTS-F	4,485,901	4,578,398								
14	7428	CLIENT MATERIAL PROV PMTS-H	12,051,354	12,665,144								
14	7429	CLIENT MATERIAL PROV PMTS-I	42,038,445	42,905,259								
14	7430	PROFESSIONAL SERVICES	2,248,316	2,294,676								
14	7432	PROFESSIONAL SERVICES-B	6,530,894	6,665,558								
14	7433	PROFESSIONAL SERVICES-C	7,099,491	7,245,879								
14	7434	PROFESSIONAL SERVICES-D	7,088,671	7,234,837								
14	7435	PROFESSIONAL SERVICES-E	9,819	10,021								
14	7436	PROFESSIONAL SERVICES-F	1,904,320	1,943,586								
14	7437	PROFESSIONAL SERVICES-G	25,393,033	25,916,626								

14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473								
14	7650	REFUNDS	236,118	236,118								
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220								
15	7000	OPERATING	0	0								
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604	44,115	44,115	-1,794,687	-1,794,687				
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060	2,915	2,915	-118,579	-118,579				
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016	20,031	20,032	-814,919	-814,919				
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952	1,485	1,484	-60,406	-60,406				
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471	1,028	1,028	-41,798	-41,798				
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809	39,999	39,999	-1,627,257	-1,627,257				
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986	8,091	8,092	-329,170	-329,170				
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958	177,223	177,223	-7,209,782	-7,209,782				
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608	5,328	5,327	-216,715	-216,715				
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610	11,136	11,136	-453,060	-453,060				
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505	3,897	3,897	-158,551	-158,551				
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756	2,461	2,461	-100,121	-100,121				
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608	57,315	57,315	-2,331,687	-2,331,687				
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964	736	736	-29,954	-29,954				
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551	9,544	9,544	-388,258	-388,258				
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806	57,015	57,014	-2,319,470	-2,319,470				
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203	99,751	99,751	-4,058,086	-4,058,086				
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663								
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874								
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487	38,571	38,571	-1,569,160	-1,569,160				
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545	37,912	37,911	-1,542,304	-1,542,304				
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826	1,907	1,906	-77,562	-77,562				
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328	378,595	378,594	-15,401,976	-15,401,976				
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663	9,888	9,889	-402,266	-402,266				
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006	2,460	2,460	-100,094	-100,094				
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779	114,962	114,962	-4,676,862	-4,676,862				
15	7430	PROFESSIONAL SERVICES	566,183	577,561	4,093	4,094	-166,540	-166,540				
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049	3,421	3,421	-139,191	-139,191				
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322	4,387	4,387	-178,474	-178,474				
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517	2,625	2,625	-106,789	-106,789				
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104	4,212	4,213	-171,373	-171,373				
15	7435	PROFESSIONAL SERVICES-E	544	564	4	4	-159	-159				
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933	543	542	-22,073	-22,073				
15	7437	PROFESSIONAL SERVICES-G	898,053	926,730	6,446	6,445	-262,214	-262,214				
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274	26,209	26,209	-1,066,239	-1,066,239				
15	7442	NEW COMMUNITY HEALTH WORKER	96	252								
15	8730	WORK TRAINING PROGRAM	10,337	10,401	75	75	-3,067	-3,067				
17	7000	OPERATING	0	0								
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097	126,392	223,761	4,463,560	4,463,560				
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336	132	235	4,677	4,677				
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649	685,620	1,213,813	24,212,999	24,212,999				
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025	17,938	31,756	633,475	633,475				
17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679	15,677	27,753	553,613	553,613				
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771	9,655	17,094	340,994	340,994				
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545	1,245	2,203	43,935	43,935				
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612	35,283	62,466	1,246,054	1,246,054				
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510	4,282	7,579	151,192	151,192				
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216	8,645	15,306	305,307	305,307				

19	7421	CLIENT MATERIAL PROV PMTS-A	4,937	12,783						
19	7424	CLIENT MATERIAL PROV PMTS-D	1,715,264	1,769,758						
19	7425	CLIENT MATERIAL PROV PMTS-E	125,728	126,207						
19	7426	CLIENT MATERIAL PROV PMTS-F	274,622	275,668						
19	7428	CLIENT MATERIAL PROV PMTS-H	397,773	410,409						
19	7429	CLIENT MATERIAL PROV PMTS-I	4,804,151	4,822,451						
19	7430	PROFESSIONAL SERVICES	502,866	504,781						
19	7432	PROFESSIONAL SERVICES-B	1,051,969	1,055,977						
19	7433	PROFESSIONAL SERVICES-C	3,556,075	3,569,621						
19	7434	PROFESSIONAL SERVICES-D	2,709,676	2,719,998						
19	7435	PROFESSIONAL SERVICES-E	1,939	1,947						
19	7437	PROFESSIONAL SERVICES-G	1,713,242	1,719,768						
19	7438	PROFESSIONAL SERVICES-H	20,786,810	20,916,133						
20	7000	OPERATING	63,061	63,061						
20	8575	AID TO GOVERNMENTAL UNITS-A	10,555,167	10,555,167						
24	7426	CLIENT MATERIAL PROV PMTS-F	23,732,879	23,732,879						
24	7429	CLIENT MATERIAL PROV PMTS-I	118,302,046	126,222,000						
24	8730	WORK TRAINING PROGRAM	9,419,789	9,419,789						
28	7000	OPERATING	0	5,594,710						
28	7079	GOODS/MATERIALS CONTRACTS	0	0						
28	7186	MED/DENT SUPP - NON-CONTRACT-A	6,302,269	6,618,909						
28	7189	MED/DENT SUPP - NON-CONTRACT-D	72,555,759	78,442,502						
28	7400	CLIENT SERVICE PROVIDER PMTS	827,431,896	830,947,632						
28	7401	CLIENT SERVICE PROVIDER PMTS-A	45,951,643	24,809,487						
28	7402	CLIENT SERVICE PROVIDER PMTS-B	193,052,248	202,486,040						
28	7403	CLIENT SERVICE PROVIDER PMTS-C	1,907,479	1,907,479						
28	7410	CLIENT MEDICAL PROVIDER PMTS	9,793,112	4,198,402						
28	7415	CLIENT MEDICAL PROVIDER PMTS-E	41,484,672	43,568,958						
28	7416	CLIENT MEDICAL PROVIDER PMTS-F	176,369,920	185,231,153						
28	7421	CLIENT MATERIAL PROV PMTS-A	6,152	6,152	-6,152	-6,152				
28	7424	CLIENT MATERIAL PROV PMTS-D	21,430,911	21,459,945						
28	7430	PROFESSIONAL SERVICES	15,831,437	17,512,490						
28	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740				-3,940,517	-7,954,740	
28	8719	AID TO INDIVIDUALS-S	3,298,682	3,298,682						
28	8725	AID TO INDIVIDUALS-Y	-316,998	-343,525						
28	8728	AID TO INDIVIDUALS-AB	-3,298,682	3,298,683	-6,597,365					
28	8729	AID TO INDIVIDUALS-AC	-4,383,245	-4,383,245						
28	8733	AID TO INDIVIDUALS-AH	-21,669	-24,703						
28	8735	AID TO INDIVIDUALS-AJ	-7,666,256	-8,801,883						
28	8736	AID TO INDIVIDUALS-AK	-4,042,905	-4,147,058						
28	8737	AID TO INDIVIDUALS-AL	-339,495	-389,785						
28	8738	AID TO INDIVIDUALS-AM	-4,802	-5,113						
28	8739	AID TO INDIVIDUALS-AN	-2,182	-2,182						
28	8740	AID TO INDIVIDUALS-AO	-82,690	-82,690						
28	8741	SUBSIDY TO INDIVIDUALS	0	0						
29	7400	CLIENT SERVICE PROVIDER PMTS	-403,985	809,292						
29	7401	CLIENT SERVICE PROVIDER PMTS-A	6,145,213	6,145,213						
29	7405	CLIENT SERVICE PROVIDER PMTS-E	-1,132,050	-1,132,050						
29	7406	CLIENT SERVICE PROVIDER PMTS-F	2,768,722	2,768,722						
29	7411	CLIENT MEDICAL PROVIDER PMTS-A	63	63						
29	7416	CLIENT MEDICAL PROVIDER PMTS-F	40,380	40,380						
29	7426	CLIENT MATERIAL PROV PMTS-F	1,548,463	2,310,435						

29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146										
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618										
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597										
Total Expenditures			7,537,652,357	7,705,548,620	-6,152	-6,603,517	2,584,325	3,667,444	1,712,746	1,712,746	-3,940,517	-7,954,740	0.00	0.00

14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473							
14	7650	REFUNDS	236,118	236,118							
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220							
15	7000	OPERATING	0	0							
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604							
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060							
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016							
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952							
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471							
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809							
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986							
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958							
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608	-56,680					-2,869	
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610							
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505							
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756							
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608							
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964							
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551							
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806							
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203							
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663							
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874							
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487							
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545							
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826							
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328							
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663							
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006							
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779							
15	7430	PROFESSIONAL SERVICES	566,183	577,561							
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049							
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322							
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517							
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104							
15	7435	PROFESSIONAL SERVICES-E	544	564							
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933							
15	7437	PROFESSIONAL SERVICES-G	898,053	926,730							
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274							
15	7442	NEW COMMUNITY HEALTH WORKER	96	252							
15	8730	WORK TRAINING PROGRAM	10,337	10,401							
17	7000	OPERATING	0	0							
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097							
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336							
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649							
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025							
17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679							
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771							
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545							
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612							
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510	-58,069					-2,939	
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216							

17	7410	CLIENT MEDICAL PROVIDER PMTS	25,061	32,399							
17	7411	CLIENT MEDICAL PROVIDER PMTS-A	20,380	23,419							
17	7412	CLIENT MEDICAL PROVIDER PMTS-B	522,029	570,869							
17	7414	CLIENT MEDICAL PROVIDER PMTS-D	9,398	10,460							
17	7415	CLIENT MEDICAL PROVIDER PMTS-E	730,833	758,248							
17	7416	CLIENT MEDICAL PROVIDER PMTS-F	2,190,854	2,301,980							
17	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,889,647	6,384,451							
17	7419	CLIENT MEDICAL PROVIDER PMTS-I	19,136	48,217							
17	7421	CLIENT MATERIAL PROV PMTS-A	6,014	15,532							
17	7422	CLIENT MATERIAL PROV PMTS-B	1,237,450	1,274,971							
17	7423	CLIENT MATERIAL PROV PMTS-C	1,027,290	1,058,439							
17	7424	CLIENT MATERIAL PROV PMTS-D	13,372	15,064							
17	7425	CLIENT MATERIAL PROV PMTS-E	10,645,857	11,324,332							
17	7426	CLIENT MATERIAL PROV PMTS-F	143,288	141,271							
17	7428	CLIENT MATERIAL PROV PMTS-H	12,319	17,271							
17	7429	CLIENT MATERIAL PROV PMTS-I	2,617,587	2,768,822							
17	7430	PROFESSIONAL SERVICES	11,736	15,855							
17	7431	PROFESSIONAL SERVICES-A	189,233	194,971							
17	7432	PROFESSIONAL SERVICES-B	62,223	67,956							
17	7433	PROFESSIONAL SERVICES-C	22,969	26,129							
17	7434	PROFESSIONAL SERVICES-D	86,747	94,069							
17	7435	PROFESSIONAL SERVICES-E	14	22							
17	7436	PROFESSIONAL SERVICES-F	1,634	2,296							
17	7437	PROFESSIONAL SERVICES-G	51,084	63,678							
17	7438	PROFESSIONAL SERVICES-H	565,856	613,070							
17	7442	NEW COMMUNITY HEALTH WORKER	49	126							
17	7650	REFUNDS	25,472,146	26,842,139							
17	8736	AID TO INDIVIDUALS-AK	-597,980	-616,112							
18	7401	CLIENT SERVICE PROVIDER PMTS-A	293,977	308,428							
18	7404	CLIENT SERVICE PROVIDER PMTS-D	9,147,609	9,147,609							
18	7405	CLIENT SERVICE PROVIDER PMTS-E	22,599	22,599							
18	7416	CLIENT MEDICAL PROVIDER PMTS-F	9,142	9,142							
18	7423	CLIENT MATERIAL PROV PMTS-C	189,415,150	215,700,797							
18	7426	CLIENT MATERIAL PROV PMTS-F	6,641,723	6,752,002							
18	7432	PROFESSIONAL SERVICES-B	0	0							
18	7437	PROFESSIONAL SERVICES-G	753,342	753,342							
18	7438	PROFESSIONAL SERVICES-H	914,597	914,597							
18	8730	WORK TRAINING PROGRAM	7,886,907	7,886,907							
19	7000	OPERATING	0	-137,610							
19	7400	CLIENT SERVICE PROVIDER PMTS	7,553,017	7,719,399							
19	7401	CLIENT SERVICE PROVIDER PMTS-A	30,662,173	30,785,181							
19	7402	CLIENT SERVICE PROVIDER PMTS-B	2,533,562	2,543,213							
19	7405	CLIENT SERVICE PROVIDER PMTS-E	8,221,084	8,252,401							
19	7406	CLIENT SERVICE PROVIDER PMTS-F	18,371,151	19,386,539							
19	7407	CLIENT SERVICE PROVIDER PMTS-G	18,089,497	18,663,456							
19	7408	CLIENT SERVICE PROVIDER PMTS-H	3,956,419	3,971,490							
19	7409	CLIENT SERVICE PROVIDER PMTS-I	3,480,380	3,493,638							
19	7410	CLIENT MEDICAL PROVIDER PMTS	1,782,776	1,839,414							
19	7411	CLIENT MEDICAL PROVIDER PMTS-A	466,527	468,304							
19	7412	CLIENT MEDICAL PROVIDER PMTS-B	2,137,339	2,145,481							
19	7414	CLIENT MEDICAL PROVIDER PMTS-D	217,735	224,652							
19	7416	CLIENT MEDICAL PROVIDER PMTS-F	4,584	4,602							

29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146										
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618										
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597										
Total Expenditures			7,537,652,357	7,705,548,620	-24,798,512	-24,798,512	-8,485,717	-126,422	112,594,303	200,050,580	19,362,870	-67,862,416	-46,898,787	-48,242,838

STATE OF NEVADA BUDGET AMENDMENT
NEVADA HEALTH AUTHORITY
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE
NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX
B/A 3243 2025-2027 Biennium (FY26-27)

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED						-----CUMULATIVE-----				Total Amount	
						ELEVANTH		TWELFTH		THIRTEENTH		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A256613243	BA # A256723243	BA # A258053243	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2			
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2				
2501	APPROPRIATION CONTROL	1,264,419,608	1,321,121,779	-	-	3,250,959	7,794,237	-67,131,322	-47,158,620	-5.3%	-3.6%	1,197,288,286	1,273,963,159				
3501	FED TITLE XXI RECEIPTS	39,638,802	39,677,197	41,519,747	14,536,137	-290,485	-467,125	-1,010,755	456,195	-2.5%	1.1%	38,628,047	40,133,392				
3511	FED TITLE XIX RECEIPTS	5,085,010,057	5,172,117,862	1,637,978	153,999,570	-	-	-	-	-3.8%	-0.9%	4,891,285,536	5,125,416,535				
4103	COUNTY REIMBURSEMENTS	43,544,521	45,546,325	-	-	-152,377	-241,432	20,295,724	20,710,117	46.6%	45.5%	63,840,245	66,256,442				
4355	HIWA PREMIUMS	877	877	-	-	-	-	0	0	0.0%	0.0%	877	877				
4750	TRANS FROM IGT ACCOUNT	197,630,307	200,358,450	-	-	-	-	0	0	0.0%	0.0%	197,630,307	200,358,450				
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	25,472,146	26,842,139	-	-	-	-	0	0	0.0%	0.0%	25,472,146	26,842,139				
4752	TRANS FROM LTC PROVIDER TAX	52,882,580	54,524,418	-	-	-	-	0	0	0.0%	0.0%	52,882,580	54,524,418				
4753	TRANSFER FROM DRUG REBATES	438,577,147	450,960,120	-	-	-616,410	-	44,624,014	44,684,613	10.2%	9.9%	483,201,161	495,644,733				
4756	TRANS FROM BA 3177	390,476,312	394,399,453	-	-	-	-	0	0	0.0%	0.0%	390,476,312	394,399,453				
Total Revenues		7,537,652,357	7,705,548,620	-	-	2,634,549	-	196,946,860	-28,009,022	-2.6%	-0.4%	7,340,705,497	7,677,539,598				
				197,157,295	197,157,295	54,548,673	89,544,270	13,105,589									
		EXPENDITURES															
Cat	G.L.#	Description															
09	8795	GRANTS	0	0				0	0	0.0%	0.0%	0	0				
11	7000	OPERATING	2,446,940	2,446,940			-403,830	-649,981	-403,830	-649,981	-16.5%	-26.6%	2,043,110	1,796,959			
11	7400	CLIENT SERVICE PROVIDER PMTS	-519,543	-513,223					0	0	-0.0%	-0.0%	-519,543	-513,223			
11	7401	CLIENT SERVICE PROVIDER PMTS-A	1,001,642	1,006,137					0	0	0.0%	0.0%	1,001,642	1,006,137			
11	7402	CLIENT SERVICE PROVIDER PMTS-B	83,527	83,801					0	0	0.0%	0.0%	83,527	83,801			
11	7405	CLIENT SERVICE PROVIDER PMTS-E	395,375	396,671					0	0	0.0%	0.0%	395,375	396,671			
11	7406	CLIENT SERVICE PROVIDER PMTS-F	1,787,615	1,944,926					0	0	0.0%	0.0%	1,787,615	1,944,926			
11	7407	CLIENT SERVICE PROVIDER PMTS-G	1,701,631	1,789,223					0	0	0.0%	0.0%	1,701,631	1,789,223			
11	7408	CLIENT SERVICE PROVIDER PMTS-H	3,116,870	3,062,829					172,650	303,429	5.5%	9.9%	3,289,520	3,366,258			
11	7409	CLIENT SERVICE PROVIDER PMTS-I	310,963	311,983					0	0	0.0%	0.0%	310,963	311,983			
11	7410	CLIENT MEDICAL PROVIDER PMTS	521,278	547,925					0	0	0.0%	0.0%	521,278	547,925			
11	7411	CLIENT MEDICAL PROVIDER PMTS-A	19,981	20,046					0	0	0.0%	0.0%	19,981	20,046			
11	7414	CLIENT MEDICAL PROVIDER PMTS-D	143,427	150,760					0	0	0.0%	0.0%	143,427	150,760			
11	7416	CLIENT MEDICAL PROVIDER PMTS-F	81	82					0	0	0.0%	0.0%	81	82			
11	7419	CLIENT MEDICAL PROVIDER PMTS-I	35,002,756	34,824,419					1,249,620	7,277,720	3.6%	20.9%	36,252,376	42,102,139			
					2,277,104												
11	7421	CLIENT MATERIAL PROV PMTS-A	24,067	33,179					0	0	0.0%	0.0%	24,067	33,179			
11	7424	CLIENT MATERIAL PROV PMTS-D	54,402	54,581					0	0	0.0%	0.0%	54,402	54,581			
11	7425	CLIENT MATERIAL PROV PMTS-E	32,688	35,640					0	0	0.0%	0.0%	32,688	35,640			
11	7426	CLIENT MATERIAL PROV PMTS-F	16,858	16,913					0	0	0.0%	0.0%	16,858	16,913			

11	7428	CLIENT MATERIAL PROV PMTS-H	22,206	22,279					0	0	0.0%	0.0%	22,206	22,279
11	7429	CLIENT MATERIAL PROV PMTS-I	176,151	177,890					-2,416,640	-6,285,864	-1371.9%	-3533.6%	-2,240,489	-6,107,974
11	7430	PROFESSIONAL SERVICES	419,563	420,939					0	0	0.0%	0.0%	419,563	420,939
11	7432	PROFESSIONAL SERVICES-B	12,415	12,456					0	0	0.0%	0.0%	12,415	12,456
11	7433	PROFESSIONAL SERVICES-C	19,045	19,107					0	0	0.0%	0.0%	19,045	19,107
11	7434	PROFESSIONAL SERVICES-D	10,340	10,373					0	0	0.0%	0.0%	10,340	10,373
11	7435	PROFESSIONAL SERVICES-E	481	482					0	0	0.0%	0.0%	481	482
11	7436	PROFESSIONAL SERVICES-F	5,374	5,391					0	0	0.0%	0.0%	5,374	5,391
11	7437	PROFESSIONAL SERVICES-G	57,118	57,306					0	0	0.0%	0.0%	57,118	57,306
11	7438	PROFESSIONAL SERVICES-H	227,686	237,236					0	0	0.0%	0.0%	227,686	237,236
12	7000	OPERATING	0	0					-23,463,228	-37,931,394	100.0%	100.0%	-23,463,228	-37,931,394
12	7400	CLIENT SERVICE PROVIDER PMTS	-32,082,353	-33,495,934					0	0	-0.0%	-0.0%	-32,082,353	-33,495,934
12	7401	CLIENT SERVICE PROVIDER PMTS-A	21,408,473	22,290,193					0	0	0.0%	0.0%	21,408,473	22,290,193
12	7402	CLIENT SERVICE PROVIDER PMTS-B	8,769,961	9,158,273					0	0	0.0%	0.0%	8,769,961	9,158,273
12	7403	CLIENT SERVICE PROVIDER PMTS-C	8,453	8,826					0	0	0.0%	0.0%	8,453	8,826
12	7405	CLIENT SERVICE PROVIDER PMTS-E	47,560,032	49,655,575					0	0	0.0%	0.0%	47,560,032	49,655,575
12	7406	CLIENT SERVICE PROVIDER PMTS-F	26,305,892	28,153,258					0	0	0.0%	0.0%	26,305,892	28,153,258
12	7407	CLIENT SERVICE PROVIDER PMTS-G	44,438,094	47,159,398					0	0	0.0%	0.0%	44,438,094	47,159,398
12	7408	CLIENT SERVICE PROVIDER PMTS-H	65,584,621	67,839,888					2,665,881	5,179,844	4.1%	7.6%	68,250,502	73,019,732
12	7409	CLIENT SERVICE PROVIDER PMTS-I	14,973,881	15,633,645					0	0	0.0%	0.0%	14,973,881	15,633,645
12	7410	CLIENT MEDICAL PROVIDER PMTS	32,458,112	34,438,750					0	0	0.0%	0.0%	32,458,112	34,438,750
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	1,851,481	1,933,060					0	0	0.0%	0.0%	1,851,481	1,933,060
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	4,732,020	4,940,518					0	0	0.0%	0.0%	4,732,020	4,940,518
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	10,612,042	11,259,603					0	0	0.0%	0.0%	10,612,042	11,259,603
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	67,039	69,993					0	0	0.0%	0.0%	67,039	69,993
12	7416	CLIENT MEDICAL PROVIDER PMTS-F	481,248	502,452					0	0	0.0%	0.0%	481,248	502,452
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,034,926,155	1,068,545,324					9,450,709	173,470,691	0.9%	16.2%	1,044,376,864	1,242,016,015
12	7421	CLIENT MATERIAL PROV PMTS-A	28,391,553	29,770,425					0	0	0.0%	0.0%	28,391,553	29,770,425
12	7422	CLIENT MATERIAL PROV PMTS-B	74	78					0	0	0.0%	0.0%	74	78
12	7424	CLIENT MATERIAL PROV PMTS-D	4,338,576	4,603,321					0	0	0.0%	0.0%	4,338,576	4,603,321
12	7425	CLIENT MATERIAL PROV PMTS-E	315,393	329,289					0	0	0.0%	0.0%	315,393	329,289
12	7426	CLIENT MATERIAL PROV PMTS-F	1,725,549	1,801,578					0	0	0.0%	0.0%	1,725,549	1,801,578
12	7428	CLIENT MATERIAL PROV PMTS-H	5,233,583	5,552,943					0	0	0.0%	0.0%	5,233,583	5,552,943
12	7429	CLIENT MATERIAL PROV PMTS-I	11,322,230	11,821,099					-57,324,507	-	-506.3%	-1261.3%	-46,002,277	-137,284,322
12	7430	PROFESSIONAL SERVICES	19,837,263	20,711,312					0	0	0.0%	0.0%	19,837,263	20,711,312
12	7432	PROFESSIONAL SERVICES-B	1,350,937	1,410,461					0	0	0.0%	0.0%	1,350,937	1,410,461
12	7433	PROFESSIONAL SERVICES-C	1,447,090	1,510,850					0	0	0.0%	0.0%	1,447,090	1,510,850
12	7434	PROFESSIONAL SERVICES-D	1,501,570	1,567,731					0	0	0.0%	0.0%	1,501,570	1,567,731
12	7435	PROFESSIONAL SERVICES-E	74,148	77,416					0	0	0.0%	0.0%	74,148	77,416
12	7436	PROFESSIONAL SERVICES-F	2,401,127	2,506,923					0	0	0.0%	0.0%	2,401,127	2,506,923
12	7437	PROFESSIONAL SERVICES-G	4,990,895	5,210,799					0	0	0.0%	0.0%	4,990,895	5,210,799
12	7438	PROFESSIONAL SERVICES-H	18,268,735	19,135,962					0	0	0.0%	0.0%	18,268,735	19,135,962
12	8575	AID TO GOVERNMENTAL UNITS-A	-10,555,167	-10,555,167					0	0	-0.0%	-0.0%	-10,555,167	-10,555,167
12	8576	AID TO GOVERNMENTAL UNITS-B	11,402,851	11,155,105					0	0	0.0%	0.0%	11,402,851	11,155,105
13	7000	OPERATING	0	0					-12,075,153	-20,135,007	100.0%	100.0%	-12,075,153	-20,135,007
13	7400	CLIENT SERVICE PROVIDER PMTS	-	-					0	0	-0.0%	-0.0%	-1,027,904,539	-1,042,490,276
13	7401	CLIENT SERVICE PROVIDER PMTS-A	3,365,868	3,396,966					0	0	0.0%	0.0%	3,365,868	3,396,966

13	7402	CLIENT SERVICE PROVIDER PMTS-B	87,118,965	88,451,017				0	0	0.0%	0.0%	87,118,965	88,451,017
13	7403	CLIENT SERVICE PROVIDER PMTS-C	1,328,280	1,347,128				0	0	0.0%	0.0%	1,328,280	1,347,128
13	7404	CLIENT SERVICE PROVIDER PMTS-D	494,486	501,503				0	0	0.0%	0.0%	494,486	501,503
13	7405	CLIENT SERVICE PROVIDER PMTS-E	163,288,950	165,605,984				0	0	0.0%	0.0%	163,288,950	165,605,984
13	7406	CLIENT SERVICE PROVIDER PMTS-F	96,669,577	98,754,609				0	0	0.0%	0.0%	96,669,577	98,754,609
13	7407	CLIENT SERVICE PROVIDER PMTS-G	457,078,210	467,354,207				0	0	0.0%	0.0%	457,078,210	467,354,207
13	7408	CLIENT SERVICE PROVIDER PMTS-H	17,882,759	17,876,908				-173,763	1,391,156	-1.0%	7.8%	17,708,996	19,268,064
13	7409	CLIENT SERVICE PROVIDER PMTS-I	38,290,836	38,834,175				0	0	0.0%	0.0%	38,290,836	38,834,175
13	7410	CLIENT MEDICAL PROVIDER PMTS	151,166,195	154,571,937				0	0	0.0%	0.0%	151,166,195	154,571,937
13	7411	CLIENT MEDICAL PROVIDER PMTS-A	9,179,779	9,310,039				0	0	0.0%	0.0%	9,179,779	9,310,039
13	7412	CLIENT MEDICAL PROVIDER PMTS-B	709,345	719,411				0	0	0.0%	0.0%	709,345	719,411
13	7414	CLIENT MEDICAL PROVIDER PMTS-D	24,475,422	25,026,848				0	0	0.0%	0.0%	24,475,422	25,026,848
13	7415	CLIENT MEDICAL PROVIDER PMTS-E	434,921	441,092				0	0	0.0%	0.0%	434,921	441,092
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,649,634	3,701,422				0	0	0.0%	0.0%	3,649,634	3,701,422
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,163,250,043	2,159,082,798	-	123,796,618		33,275,226	339,671,296	1.5%	15.7%	2,196,525,269	2,498,754,094
13	7421	CLIENT MATERIAL PROV PMTS-A	135,731,620	137,942,760				0	0	0.0%	0.0%	135,731,620	137,942,760
13	7422	CLIENT MATERIAL PROV PMTS-B	374	379				0	0	0.0%	0.0%	374	379
13	7424	CLIENT MATERIAL PROV PMTS-D	14,570,036	14,898,295				0	0	0.0%	0.0%	14,570,036	14,898,295
13	7425	CLIENT MATERIAL PROV PMTS-E	8,077,415	8,192,032				0	0	0.0%	0.0%	8,077,415	8,192,032
13	7426	CLIENT MATERIAL PROV PMTS-F	5,055,896	5,127,638				0	0	0.0%	0.0%	5,055,896	5,127,638
13	7428	CLIENT MATERIAL PROV PMTS-H	18,849,712	19,274,392				0	0	0.0%	0.0%	18,849,712	19,274,392
13	7429	CLIENT MATERIAL PROV PMTS-I	86,085,214	87,306,744				-	-	-131.9%	-338.2%	-27,422,739	-207,936,113
13	7430	PROFESSIONAL SERVICES	44,152,735	44,779,253				113,507,953	295,242,857				
13	7432	PROFESSIONAL SERVICES-B	4,877,030	4,946,234				0	0	0.0%	0.0%	4,877,030	4,946,234
13	7433	PROFESSIONAL SERVICES-C	296,301	300,506				0	0	0.0%	0.0%	296,301	300,506
13	7434	PROFESSIONAL SERVICES-D	938,455	951,772				0	0	0.0%	0.0%	938,455	951,772
13	7435	PROFESSIONAL SERVICES-E	37,766	38,301				0	0	0.0%	0.0%	37,766	38,301
13	7436	PROFESSIONAL SERVICES-F	32,038,685	32,493,307				0	0	0.0%	0.0%	32,038,685	32,493,307
13	7437	PROFESSIONAL SERVICES-G	20,558,904	20,850,630				0	0	0.0%	0.0%	20,558,904	20,850,630
13	7438	PROFESSIONAL SERVICES-H	26,927,489	27,321,260				0	0	0.0%	0.0%	26,927,489	27,321,260
13	8730	WORK TRAINING PROGRAM	99,515	100,927				0	0	0.0%	0.0%	99,515	100,927
14	7000	OPERATING	0	35,076,644	-	18,187,871	-	-18,187,871	-30,166,537	100.0%	-86.0%	-18,187,871	4,910,107
14	7400	CLIENT SERVICE PROVIDER PMTS	197,654,181	166,653,079				0	0	0.0%	0.0%	197,654,181	166,653,079
14	7401	CLIENT SERVICE PROVIDER PMTS-A	14,234,035	14,448,211				0	0	0.0%	0.0%	14,234,035	14,448,211
14	7402	CLIENT SERVICE PROVIDER PMTS-B	152,802,726	156,818,989				0	0	0.0%	0.0%	152,802,726	156,818,989
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,558,430	2,611,183				0	0	0.0%	0.0%	2,558,430	2,611,183
14	7404	CLIENT SERVICE PROVIDER PMTS-D	8,495,350	8,670,521				0	0	0.0%	0.0%	8,495,350	8,670,521
14	7405	CLIENT SERVICE PROVIDER PMTS-E	113,224,618	115,559,260				0	0	0.0%	0.0%	113,224,618	115,559,260
14	7406	CLIENT SERVICE PROVIDER PMTS-F	40,146,753	42,376,064				0	0	0.0%	0.0%	40,146,753	42,376,064
14	7407	CLIENT SERVICE PROVIDER PMTS-G	342,819,510	360,358,095				0	0	0.0%	0.0%	342,819,510	360,358,095
14	7408	CLIENT SERVICE PROVIDER PMTS-H	8,323,261	8,520,947				-868,965	-43,982	-10.4%	-0.5%	7,454,296	8,476,965
14	7409	CLIENT SERVICE PROVIDER PMTS-I	17,607,253	17,970,307				0	0	0.0%	0.0%	17,607,253	17,970,307
14	7410	CLIENT MEDICAL PROVIDER PMTS	17,652,953	18,552,041				0	0	0.0%	0.0%	17,652,953	18,552,041
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	6,136,667	6,263,202				0	0	0.0%	0.0%	6,136,667	6,263,202
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	29,620,662	30,231,427				0	0	0.0%	0.0%	29,620,662	30,231,427
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	1,190,088	1,250,700				0	0	0.0%	0.0%	1,190,088	1,250,700
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	8,782,162	8,963,247				0	0	0.0%	0.0%	8,782,162	8,963,247
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	48,434,228	49,432,921				0	0	0.0%	0.0%	48,434,228	49,432,921
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,248,110	5,248,110				0	0	0.0%	0.0%	5,248,110	5,248,110

14	7420	CLIENT MATERIAL PROVIDER PMTS	940,339	959,728					0	0	0.0%	0.0%	940,339	959,728
14	7421	CLIENT MATERIAL PROV PMTS-A	7,299,414	7,566,970					0	0	0.0%	0.0%	7,299,414	7,566,970
14	7422	CLIENT MATERIAL PROV PMTS-B	744	759					0	0	0.0%	0.0%	744	759
14	7424	CLIENT MATERIAL PROV PMTS-D	3,326,823	3,496,262					0	0	0.0%	0.0%	3,326,823	3,496,262
14	7425	CLIENT MATERIAL PROV PMTS-E	130,122,744	132,805,817					0	0	0.0%	0.0%	130,122,744	132,805,817
14	7426	CLIENT MATERIAL PROV PMTS-F	4,485,901	4,578,398					0	0	0.0%	0.0%	4,485,901	4,578,398
14	7428	CLIENT MATERIAL PROV PMTS-H	12,051,354	12,665,144					0	0	0.0%	0.0%	12,051,354	12,665,144
14	7429	CLIENT MATERIAL PROV PMTS-I	42,038,445	42,905,259					0	0	0.0%	0.0%	42,038,445	42,905,259
14	7430	PROFESSIONAL SERVICES	2,248,316	2,294,676					0	0	0.0%	0.0%	2,248,316	2,294,676
14	7432	PROFESSIONAL SERVICES-B	6,530,894	6,665,558					0	0	0.0%	0.0%	6,530,894	6,665,558
14	7433	PROFESSIONAL SERVICES-C	7,099,491	7,245,879					0	0	0.0%	0.0%	7,099,491	7,245,879
14	7434	PROFESSIONAL SERVICES-D	7,088,671	7,234,837					0	0	0.0%	0.0%	7,088,671	7,234,837
14	7435	PROFESSIONAL SERVICES-E	9,819	10,021					0	0	0.0%	0.0%	9,819	10,021
14	7436	PROFESSIONAL SERVICES-F	1,904,320	1,943,586					0	0	0.0%	0.0%	1,904,320	1,943,586
14	7437	PROFESSIONAL SERVICES-G	25,393,033	25,916,626					0	0	0.0%	0.0%	25,393,033	25,916,626
14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473					0	0	0.0%	0.0%	54,961,100	56,121,473
14	7650	REFUNDS	236,118	236,118					0	0	0.0%	0.0%	236,118	236,118
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220					0	0	0.0%	0.0%	3,186,515	3,252,220
15	7000	OPERATING	0	0	2	4			2	4	100.0%	100.0%	2	4
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604					-1,750,572	-1,750,572	-28.6%	-27.9%	4,366,626	4,515,032
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060					-115,664	-115,664	-17.3%	-17.1%	551,675	559,396
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016					-794,888	-794,887	-28.6%	-27.8%	1,986,030	2,061,129
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952					-58,921	-58,922	-28.7%	-28.1%	146,616	151,030
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471					-40,770	-40,770	-29.0%	-28.8%	100,004	100,701
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809					-1,587,258	-1,587,258	-28.6%	-28.0%	3,955,349	4,083,551
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986					-321,079	-321,078	-20.1%	-19.0%	1,274,042	1,372,908
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958					-7,032,559	-7,032,559	-27.8%	-26.6%	18,271,158	19,386,399
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608					-268,067	-214,257	-33.7%	-26.3%	526,322	599,351
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610					-441,924	-441,924	-28.8%	-28.4%	1,092,777	1,114,686
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505					-154,654	-154,654	-27.4%	-26.2%	408,827	435,851
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756					-97,660	-97,660	-28.7%	-28.1%	242,922	250,096
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608					-2,274,372	-2,274,372	-28.8%	-28.4%	5,627,236	5,745,236
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964					-29,218	-29,218	-27.7%	-26.8%	76,249	79,746
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551					-378,714	-378,714	-28.8%	-28.4%	936,698	955,837
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806					-2,262,455	-2,262,456	-28.7%	-28.2%	5,613,055	5,755,350
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203					-3,958,335	-3,958,335	-28.4%	-27.3%	10,003,908	10,522,868
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663					0	0	0.0%	0.0%	36,784	96,663
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874					0	0	0.0%	0.0%	5,730	14,874
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487					-1,530,589	-1,530,589	-28.1%	-27.6%	3,912,820	4,024,898
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545					-1,504,392	-1,504,393	-28.9%	-28.8%	3,693,976	3,726,152
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826					-75,655	-75,656	-27.7%	-26.8%	197,314	206,170
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328					-15,023,381	-15,023,382	-28.7%	-28.1%	37,348,368	38,416,946
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663					-392,378	-392,377	-29.1%	-29.2%	955,257	950,286
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006					-97,634	-97,634	-27.4%	-26.0%	258,938	277,372
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779					-4,561,900	-4,561,900	-28.8%	-28.3%	11,294,320	11,542,879
15	7430	PROFESSIONAL SERVICES	566,183	577,561					-162,447	-162,446	-28.7%	-28.1%	403,736	415,115
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049					-135,770	-135,770	-28.9%	-28.8%	333,375	336,279
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322					-174,087	-174,087	-28.7%	-28.2%	432,428	444,235
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517					-104,164	-104,164	-28.7%	-28.1%	258,950	266,353
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104					-167,161	-167,160	-28.6%	-28.0%	416,511	429,944
15	7435	PROFESSIONAL SERVICES-E	544	564					-155	-155	-28.5%	-27.5%	389	409
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933					-21,530	-21,531	-28.6%	-28.0%	53,656	55,402

15	7437	PROFESSIONAL SERVICES-G	898,053	926,730						-255,768	-255,769	-28.5%	-27.6%	642,285	670,961
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274						-1,040,030	-1,040,030	-28.6%	-28.0%	2,592,955	2,678,244
15	7442	NEW COMMUNITY HEALTH WORKER	96	252						0	0	0.0%	0.0%	96	252
15	8730	WORK TRAINING PROGRAM	10,337	10,401						-2,992	-2,992	-28.9%	-28.8%	7,345	7,409
17	7000	OPERATING	0	0	-380,038	-600,802				-380,038	-600,802	100.0%	100.0%	-380,038	-600,802
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097						4,589,952	4,687,321	72.7%	71.5%	10,899,906	11,241,418
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336						4,809	4,912	1.7%	1.7%	288,072	292,248
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649						24,898,619	25,426,812	73.1%	71.6%	58,952,989	60,936,461
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025						651,413	665,231	73.1%	72.3%	1,542,905	1,585,256
17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679						569,290	581,366	73.2%	72.5%	1,347,457	1,383,045
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771						350,649	358,088	68.8%	62.8%	860,110	927,859
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545						45,180	46,138	11.1%	9.2%	451,102	546,683
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612						1,281,337	1,308,520	62.8%	54.3%	3,321,810	3,717,132
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510						97,405	155,832	35.5%	53.8%	371,786	445,342
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216						313,952	320,613	72.5%	70.9%	747,105	772,829
17	7410	CLIENT MEDICAL PROVIDER PMTS	25,061	32,399						14,007	14,303	55.9%	44.1%	39,068	46,702
17	7411	CLIENT MEDICAL PROVIDER PMTS-A	20,380	23,419						13,720	14,010	67.3%	59.8%	34,100	37,429
17	7412	CLIENT MEDICAL PROVIDER PMTS-B	522,029	570,869						365,664	373,421	70.0%	65.4%	887,693	944,290
17	7414	CLIENT MEDICAL PROVIDER PMTS-D	9,398	10,460						6,021	6,150	64.1%	58.8%	15,419	16,610
17	7415	CLIENT MEDICAL PROVIDER PMTS-E	730,833	758,248						532,042	543,329	72.8%	71.7%	1,262,875	1,301,577
17	7416	CLIENT MEDICAL PROVIDER PMTS-F	2,190,854	2,301,980						1,580,712	1,614,245	72.2%	70.1%	3,771,566	3,916,225
17	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,889,647	6,384,451						4,152,784	4,240,880	70.5%	66.4%	10,042,431	10,625,331
17	7419	CLIENT MEDICAL PROVIDER PMTS-I	19,136	48,217						0	0	0.0%	0.0%	19,136	48,217
17	7421	CLIENT MATERIAL PROV PMTS-A	6,014	15,532						0	0	0.0%	0.0%	6,014	15,532
17	7422	CLIENT MATERIAL PROV PMTS-B	1,237,450	1,274,971						905,226	924,429	73.2%	72.5%	2,142,676	2,199,400
17	7423	CLIENT MATERIAL PROV PMTS-C	1,027,290	1,058,439						751,489	767,430	73.2%	72.5%	1,778,779	1,825,869
17	7424	CLIENT MATERIAL PROV PMTS-D	13,372	15,064						8,488	8,668	63.5%	57.5%	21,860	23,732
17	7425	CLIENT MATERIAL PROV PMTS-E	10,645,857	11,324,332						7,613,030	7,774,531	71.5%	68.7%	18,258,887	19,098,863
17	7426	CLIENT MATERIAL PROV PMTS-F	143,288	141,271						107,943	110,233	75.3%	78.0%	251,231	251,504
17	7428	CLIENT MATERIAL PROV PMTS-H	12,319	17,271						6,271	6,404	50.9%	37.1%	18,590	23,675
17	7429	CLIENT MATERIAL PROV PMTS-I	2,617,587	2,768,822						1,879,535	1,919,408	71.8%	69.3%	4,497,122	4,688,230
17	7430	PROFESSIONAL SERVICES	11,736	15,855						6,736	6,880	57.4%	43.4%	18,472	22,735
17	7431	PROFESSIONAL SERVICES-A	189,233	194,971						138,428	141,364	73.2%	72.5%	327,661	336,335
17	7432	PROFESSIONAL SERVICES-B	62,223	67,956						43,627	44,553	70.1%	65.6%	105,850	112,509
17	7433	PROFESSIONAL SERVICES-C	22,969	26,129						15,593	15,923	67.9%	60.9%	38,562	42,052
17	7434	PROFESSIONAL SERVICES-D	86,747	94,069						61,152	62,450	70.5%	66.4%	147,899	156,519
17	7435	PROFESSIONAL SERVICES-E	14	22						7	7	50.0%	31.8%	21	29
17	7436	PROFESSIONAL SERVICES-F	1,634	2,296						896	915	54.8%	39.9%	2,530	3,211
17	7437	PROFESSIONAL SERVICES-G	51,084	63,678						31,945	32,622	62.5%	51.2%	83,029	96,300
17	7438	PROFESSIONAL SERVICES-H	565,856	613,070						398,980	407,445	70.5%	66.5%	964,836	1,020,515
17	7442	NEW COMMUNITY HEALTH WORKER	49	126						0	0	0.0%	0.0%	49	126
17	7650	REFUNDS	25,472,146	26,842,139						0	0	0.0%	0.0%	25,472,146	26,842,139
17	8736	AID TO INDIVIDUALS-AK	-597,980	-616,112						-437,437	-446,716	73.2%	72.5%	-1,035,417	-1,062,828
18	7401	CLIENT SERVICE PROVIDER PMTS-A	293,977	308,428						0	0	0.0%	0.0%	293,977	308,428
18	7404	CLIENT SERVICE PROVIDER PMTS-D	9,147,609	9,147,609						0	0	0.0%	0.0%	9,147,609	9,147,609
18	7405	CLIENT SERVICE PROVIDER PMTS-E	22,599	22,599						0	0	0.0%	0.0%	22,599	22,599
18	7416	CLIENT MEDICAL PROVIDER PMTS-F	9,142	9,142						0	0	0.0%	0.0%	9,142	9,142
18	7423	CLIENT MATERIAL PROV PMTS-C	189,415,150	215,700,797						0	0	0.0%	0.0%	189,415,150	215,700,797
18	7426	CLIENT MATERIAL PROV PMTS-F	6,641,723	6,752,002						0	0	0.0%	0.0%	6,641,723	6,752,002
18	7432	PROFESSIONAL SERVICES-B	0	0						0	0	0.0%	0.0%	0	0
18	7437	PROFESSIONAL SERVICES-G	753,342	753,342						0	0	0.0%	0.0%	753,342	753,342
18	7438	PROFESSIONAL SERVICES-H	914,597	914,597						0	0	0.0%	0.0%	914,597	914,597

18	8730	WORK TRAINING PROGRAM	7,886,907	7,886,907					0	0	0.0%	0.0%	7,886,907	7,886,907
19	7000	OPERATING	0	-137,610	-38,555	-60,553			-38,555	-60,553	100.0%	44.0%	-38,555	-198,163
19	7400	CLIENT SERVICE PROVIDER PMTS	7,553,017	7,719,399					0	0	0.0%	0.0%	7,553,017	7,719,399
19	7401	CLIENT SERVICE PROVIDER PMTS-A	30,662,173	30,785,181					0	0	0.0%	0.0%	30,662,173	30,785,181
19	7402	CLIENT SERVICE PROVIDER PMTS-B	2,533,562	2,543,213					0	0	0.0%	0.0%	2,533,562	2,543,213
19	7405	CLIENT SERVICE PROVIDER PMTS-E	8,221,084	8,252,401					0	0	0.0%	0.0%	8,221,084	8,252,401
19	7406	CLIENT SERVICE PROVIDER PMTS-F	18,371,151	19,386,539					0	0	0.0%	0.0%	18,371,151	19,386,539
19	7407	CLIENT SERVICE PROVIDER PMTS-G	18,089,497	18,663,456					0	0	0.0%	0.0%	18,089,497	18,663,456
19	7408	CLIENT SERVICE PROVIDER PMTS-H	3,956,419	3,971,490					0	0	0.0%	0.0%	3,956,419	3,971,490
19	7409	CLIENT SERVICE PROVIDER PMTS-I	3,480,380	3,493,638					0	0	0.0%	0.0%	3,480,380	3,493,638
19	7410	CLIENT MEDICAL PROVIDER PMTS	1,782,776	1,839,414					0	0	0.0%	0.0%	1,782,776	1,839,414
19	7411	CLIENT MEDICAL PROVIDER PMTS-A	466,527	468,304					0	0	0.0%	0.0%	466,527	468,304
19	7412	CLIENT MEDICAL PROVIDER PMTS-B	2,137,339	2,145,481					0	0	0.0%	0.0%	2,137,339	2,145,481
19	7414	CLIENT MEDICAL PROVIDER PMTS-D	217,735	224,652					0	0	0.0%	0.0%	217,735	224,652
19	7416	CLIENT MEDICAL PROVIDER PMTS-F	4,584	4,602					0	0	0.0%	0.0%	4,584	4,602
19	7421	CLIENT MATERIAL PROV PMTS-A	4,937	12,783					0	0	0.0%	0.0%	4,937	12,783
19	7424	CLIENT MATERIAL PROV PMTS-D	1,715,264	1,769,758					0	0	0.0%	0.0%	1,715,264	1,769,758
19	7425	CLIENT MATERIAL PROV PMTS-E	125,728	126,207					0	0	0.0%	0.0%	125,728	126,207
19	7426	CLIENT MATERIAL PROV PMTS-F	274,622	275,668					0	0	0.0%	0.0%	274,622	275,668
19	7428	CLIENT MATERIAL PROV PMTS-H	397,773	410,409					0	0	0.0%	0.0%	397,773	410,409
19	7429	CLIENT MATERIAL PROV PMTS-I	4,804,151	4,822,451					0	0	0.0%	0.0%	4,804,151	4,822,451
19	7430	PROFESSIONAL SERVICES	502,866	504,781					0	0	0.0%	0.0%	502,866	504,781
19	7432	PROFESSIONAL SERVICES-B	1,051,969	1,055,977					0	0	0.0%	0.0%	1,051,969	1,055,977
19	7433	PROFESSIONAL SERVICES-C	3,556,075	3,569,621					0	0	0.0%	0.0%	3,556,075	3,569,621
19	7434	PROFESSIONAL SERVICES-D	2,709,676	2,719,998					0	0	0.0%	0.0%	2,709,676	2,719,998
19	7435	PROFESSIONAL SERVICES-E	1,939	1,947					0	0	0.0%	0.0%	1,939	1,947
19	7437	PROFESSIONAL SERVICES-G	1,713,242	1,719,768					0	0	0.0%	0.0%	1,713,242	1,719,768
19	7438	PROFESSIONAL SERVICES-H	20,786,810	20,916,133					0	0	0.0%	0.0%	20,786,810	20,916,133
20	7000	OPERATING	63,061	63,061					0	0	0.0%	0.0%	63,061	63,061
20	8575	AID TO GOVERNMENTAL UNITS-A	10,555,167	10,555,167					0	0	0.0%	0.0%	10,555,167	10,555,167
24	7426	CLIENT MATERIAL PROV PMTS-F	23,732,879	23,732,879					0	0	0.0%	0.0%	23,732,879	23,732,879
24	7429	CLIENT MATERIAL PROV PMTS-I	118,302,046	126,222,000					0	0	0.0%	0.0%	118,302,046	126,222,000
24	8730	WORK TRAINING PROGRAM	9,419,789	9,419,789					0	0	0.0%	0.0%	9,419,789	9,419,789
28	7000	OPERATING	0	5,594,710					0	0	0.0%	0.0%	0	5,594,710
28	7079	GOODS/MATERIALS CONTRACTS	0	0					7,007,865	7,208,700	100.0%	100.0%	7,007,865	7,208,700
28	7186	MED/DENT SUPP - NON-CONTRACT-A	6,302,269	6,618,909					0	0	0.0%	0.0%	6,302,269	6,618,909
28	7189	MED/DENT SUPP - NON-CONTRACT-D	72,555,759	78,442,502					0	0	0.0%	0.0%	72,555,759	78,442,502
28	7400	CLIENT SERVICE PROVIDER PMTS	827,431,896	830,947,632					0	0	0.0%	0.0%	827,431,896	830,947,632
28	7401	CLIENT SERVICE PROVIDER PMTS-A	45,951,643	24,809,487					-24,798,512	-20,344,015	-54.0%	-82.0%	21,153,131	4,465,472
									-20,344,015					
28	7402	CLIENT SERVICE PROVIDER PMTS-B	193,052,248	202,486,040					0	0	0.0%	0.0%	193,052,248	202,486,040
28	7403	CLIENT SERVICE PROVIDER PMTS-C	1,907,479	1,907,479					0	0	0.0%	0.0%	1,907,479	1,907,479
28	7410	CLIENT MEDICAL PROVIDER PMTS	9,793,112	4,198,402					0	0	0.0%	0.0%	9,793,112	4,198,402
28	7415	CLIENT MEDICAL PROVIDER PMTS-E	41,484,672	43,568,958					0	0	0.0%	0.0%	41,484,672	43,568,958
28	7416	CLIENT MEDICAL PROVIDER PMTS-F	176,369,920	185,231,153					0	0	0.0%	0.0%	176,369,920	185,231,153
28	7421	CLIENT MATERIAL PROV PMTS-A	6,152	6,152					-6,152	-6,152	-100.0%	-100.0%	0	0
28	7424	CLIENT MATERIAL PROV PMTS-D	21,430,911	21,459,945					0	0	0.0%	0.0%	21,430,911	21,459,945
28	7430	PROFESSIONAL SERVICES	15,831,437	17,512,490					0	0	0.0%	0.0%	15,831,437	17,512,490
28	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740	2,634,549	7,238,426			-1,305,968	-716,314	-33.1%	-9.0%	2,634,549	7,238,426
28	8719	AID TO INDIVIDUALS-S	3,298,682	3,298,682					0	0	0.0%	0.0%	3,298,682	3,298,682
28	8725	AID TO INDIVIDUALS-Y	-316,998	-343,525					0	0	-0.0%	-0.0%	-316,998	-343,525
28	8728	AID TO INDIVIDUALS-AB	-3,298,682	3,298,683					0	-6,597,365	-0.0%	-200.0%	-3,298,682	-3,298,682

28	8729	AID TO INDIVIDUALS-AC	-4,383,245	-4,383,245						0	0	-0.0%	-0.0%	-4,383,245	-4,383,245	
28	8733	AID TO INDIVIDUALS-AH	-21,669	-24,703						0	0	-0.0%	-0.0%	-21,669	-24,703	
28	8735	AID TO INDIVIDUALS-AJ	-7,666,256	-8,801,883						0	0	-0.0%	-0.0%	-7,666,256	-8,801,883	
28	8736	AID TO INDIVIDUALS-AK	-4,042,905	-4,147,058						0	0	-0.0%	-0.0%	-4,042,905	-4,147,058	
28	8737	AID TO INDIVIDUALS-AL	-339,495	-389,785						0	0	-0.0%	-0.0%	-339,495	-389,785	
28	8738	AID TO INDIVIDUALS-AM	-4,802	-5,113						0	0	-0.0%	-0.0%	-4,802	-5,113	
28	8739	AID TO INDIVIDUALS-AN	-2,182	-2,182						0	0	-0.0%	-0.0%	-2,182	-2,182	
28	8740	AID TO INDIVIDUALS-AO	-82,690	-82,690						0	0	-0.0%	-0.0%	-82,690	-82,690	
28	8741	SUBSIDY TO INDIVIDUALS	0	0						0	0	0.0%	0.0%	0	0	
29	7400	CLIENT SERVICE PROVIDER PMTS	-403,985	809,292						0	0	-0.0%	0.0%	-403,985	809,292	
29	7401	CLIENT SERVICE PROVIDER PMTS-A	6,145,213	6,145,213						0	0	0.0%	0.0%	6,145,213	6,145,213	
29	7405	CLIENT SERVICE PROVIDER PMTS-E	-1,132,050	-1,132,050						0	0	-0.0%	-0.0%	-1,132,050	-1,132,050	
29	7406	CLIENT SERVICE PROVIDER PMTS-F	2,768,722	2,768,722						0	0	0.0%	0.0%	2,768,722	2,768,722	
29	7411	CLIENT MEDICAL PROVIDER PMTS-A	63	63						0	0	0.0%	0.0%	63	63	
29	7416	CLIENT MEDICAL PROVIDER PMTS-F	40,380	40,380						0	0	0.0%	0.0%	40,380	40,380	
29	7426	CLIENT MATERIAL PROV PMTS-F	1,548,463	2,310,435						0	0	0.0%	0.0%	1,548,463	2,310,435	
29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146						0	0	0.0%	0.0%	1,088,146	1,088,146	
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618						0	0	0.0%	0.0%	8,195,618	8,195,618	
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597						0	0	0.0%	0.0%	2,262,597	2,262,597	
Total Expenditures			7,537,652,357	7,705,548,620	-	-	-	-	2,634,549	-	-	-28,009,022	-2.6%	-0.4%	7,340,705,497	7,677,539,598
					197,157,295	197,157,295	54,548,673	89,544,270		13,105,589	196,946,860					

Section A1: Line Item Detail by GL

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,222,481,896	1,222,481,896
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	44,385,397	44,385,397
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,755,648,812	4,755,648,812
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	64,176,995	64,176,995
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	95,971,016	95,971,016
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	21,901,172	21,901,172
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	43,219,628	43,219,628
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	416,267,880	416,267,880
4756	TRANS FROM BA 3177	160,343,872	335,837,423	324,304,065	324,304,065
TOTAL REVENUES FOR DECISION UNIT B000		6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	4,265	2,446,940	2,446,940	2,446,940
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	272,669	272,669
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	1,116,964	1,116,964
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	117,859	117,859
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	557,885	557,885
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	192,981	192,981
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	2,244,488	2,244,488
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	6,403,135	6,403,135
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	438,777	438,777
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	672,741	672,741
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	28,194	28,194
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	185,102	185,102
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	115	115
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	45,952,428	45,952,428
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	25,921	25,921
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	76,763	76,763
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	38,958	38,958
7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	23,787	23,787
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	31,333	31,333
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	245,629	245,629

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
7430	PROFESSIONAL SERVICES	642,945	592,015	592,015	592,015
7432	PROFESSIONAL SERVICES-B	26,961	17,518	17,518	17,518
7433	PROFESSIONAL SERVICES-C	45,785	26,872	26,872	26,872
7434	PROFESSIONAL SERVICES-D	40,220	14,590	14,590	14,590
7435	PROFESSIONAL SERVICES-E	0	679	679	679
7436	PROFESSIONAL SERVICES-F	7,233	7,582	7,582	7,582
7437	PROFESSIONAL SERVICES-G	126,227	80,596	80,596	80,596
7438	PROFESSIONAL SERVICES-H	631,269	304,282	304,282	304,282
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	62,116,803	62,116,803
12	TANF/CHAP				
7000	OPERATING	173,622	-55,170,079	-55,170,079	-55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	38,805,043	38,805,043
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	10,023,726	10,023,726
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	4,473,510	4,473,510
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	4,312	4,312
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	24,260,117	24,260,117
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	7,996,251	7,996,251
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	22,110,099	22,110,099
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	80,334,869	80,334,869
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	7,638,096	7,638,096
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	16,016,254	16,016,254
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	944,431	944,431
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	2,413,778	2,413,778
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	5,236,446	5,236,446
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	34,196	34,196
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	245,482	245,482
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,108,923,918	1,108,923,918
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	14,440,146	14,440,146
7422	CLIENT MATERIAL PROV PMTS-B	0	38	38	38
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	2,140,843	2,140,843
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	160,880	160,880
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	880,193	880,193
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	2,582,479	2,582,479
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	5,775,409	5,775,409
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	10,118,881	10,118,881
7432	PROFESSIONAL SERVICES-B	649,129	689,106	689,106	689,106
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	738,153	738,153
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	765,943	765,943
7435	PROFESSIONAL SERVICES-E	74,831	37,823	37,823	37,823
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	1,224,802	1,224,802

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
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	2,545,829	2,545,829
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	9,272,768	9,272,768
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,325,663,742	1,325,663,742
13	EXPANDED MEDICAID				
7000	OPERATING	560,852	-316,156,805	-316,156,805	-316,156,805
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	76,665,971	76,665,971
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	30,387	30,387
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	20,297,793	20,297,793
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	309,475	309,475
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	115,210	115,210
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	38,044,590	38,044,590
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	21,902,462	21,902,462
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	105,281,761	105,281,761
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	25,946,919	25,946,919
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	8,921,358	8,921,358
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	34,685,513	34,685,513
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	2,138,791	2,138,791
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	165,270	165,270
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	5,615,955	5,615,955
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	101,332	101,332
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	850,326	850,326
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,210,980,228	2,210,980,228
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	31,581,837	31,581,837
7422	CLIENT MATERIAL PROV PMTS-B	0	87	87	87
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	3,343,136	3,343,136
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	1,881,952	1,881,952
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	1,177,970	1,177,970
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	4,325,120	4,325,120
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	20,056,940	20,056,940
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	10,287,118	10,287,118
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	1,136,296	1,136,296
7433	PROFESSIONAL SERVICES-C	29,143	69,035	69,035	69,035
7434	PROFESSIONAL SERVICES-D	217,335	218,650	218,650	218,650
7435	PROFESSIONAL SERVICES-E	15,766	8,799	8,799	8,799
7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	7,464,673	7,464,673
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	4,790,006	4,790,006
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	6,270,042	6,270,042
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	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
8730	WORK TRAINING PROGRAM	0	23,186	23,186	23,186
	TOTAL FOR CATEGORY 13	2,232,220,261	2,391,596,440	2,328,531,383	2,328,531,383
14	MAABD				
7000	OPERATING	2,908,110	35,076,644	35,076,644	35,076,644
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	141,568,372	141,568,372
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	6,598,767	6,598,767
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	136,560,936	136,560,936
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,286,488	2,286,488
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	7,592,358	7,592,358
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	101,189,686	101,189,686
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	21,955,286	21,955,286
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	293,417,193	293,417,193
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	6,661,960	6,661,960
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	15,735,734	15,735,734
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	14,895,911	14,895,911
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	5,484,385	5,484,385
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	26,472,207	26,472,207
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,004,219	1,004,219
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	7,848,684	7,848,684
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	43,286,031	43,286,031
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	840,388	840,388
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	6,456,843	6,456,843
7422	CLIENT MATERIAL PROV PMTS-B	0	665	665	665
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	2,807,239	2,807,239
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	116,291,667	116,291,667
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,009,083	4,009,083
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	10,169,171	10,169,171
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	37,570,072	37,570,072
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,009,337	2,009,337
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	5,836,708	5,836,708
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	6,344,868	6,344,868
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	6,335,198	6,335,198
7435	PROFESSIONAL SERVICES-E	11,497	8,775	8,775	8,775
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,701,905	1,701,905
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	22,693,943	22,693,943
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	49,085,220	49,085,220
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
8730	WORK TRAINING PROGRAM	0	2,847,813	2,847,813	2,847,813
	TOTAL FOR CATEGORY 14	1,059,378,657	1,151,724,247	1,147,891,866	1,147,891,866

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
15	WAIVER				
7000	OPERATING	995,040	-1,437,029	-1,437,029	-1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	5,235,320	5,235,320
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	250,962	250,962
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	1,724,703	1,724,703
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	127,843	127,843
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	88,461	88,461
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	3,443,940	3,443,940
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	696,659	696,659
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	15,258,843	15,258,843
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	458,658	458,658
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	958,860	958,860
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	335,559	335,559
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	211,896	211,896
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	4,934,801	4,934,801
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	63,395	63,395
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	821,712	821,712
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	4,908,944	4,908,944
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	8,588,567	8,588,567
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	3,320,982	3,320,982
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	3,264,144	3,264,144
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	164,152	164,152
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	32,596,871	32,596,871
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	851,358	851,358
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	211,839	211,839
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	9,898,150	9,898,150
7430	PROFESSIONAL SERVICES	261,286	352,466	352,466	352,466
7431	PROFESSIONAL SERVICES-A	248,305	294,584	294,584	294,584
7432	PROFESSIONAL SERVICES-B	280,783	377,723	377,723	377,723
7433	PROFESSIONAL SERVICES-C	179,778	226,009	226,009	226,009
7434	PROFESSIONAL SERVICES-D	342,454	362,694	362,694	362,694
7435	PROFESSIONAL SERVICES-E	568	335	335	335
7436	PROFESSIONAL SERVICES-F	44,633	46,715	46,715	46,715
7437	PROFESSIONAL SERVICES-G	806,078	554,952	554,952	554,952
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	2,256,597	2,256,597
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	0	0
8730	WORK TRAINING PROGRAM	0	6,491	6,491	6,491
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	101,458,156	101,458,156

17 COUNTY INDIGENT PROGRAM

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	9,913,036	9,913,036	9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	1,645,886	1,645,886
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	12,113	12,113
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	62,702,447	62,702,447
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	1,640,458	1,640,458
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	1,433,647	1,433,647
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	883,045	883,045
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	113,775	113,775
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	3,226,806	3,226,806
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	391,529	391,529
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	790,627	790,627
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	35,273	35,273
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	34,551	34,551
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	920,855	920,855
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	15,166	15,166
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	1,339,848	1,339,848
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	3,980,725	3,980,725
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	10,458,000	10,458,000
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	2,279,640	2,279,640
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,892,482	1,892,482
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	21,373	21,373
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	19,171,971	19,171,971
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	271,834	271,834
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	15,794	15,794
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	4,733,253	4,733,253
7430	PROFESSIONAL SERVICES	48,621	16,966	16,966	16,966
7431	PROFESSIONAL SERVICES-A	749,370	348,606	348,606	348,606
7432	PROFESSIONAL SERVICES-B	78,014	109,867	109,867	109,867
7433	PROFESSIONAL SERVICES-C	24,993	39,267	39,267	39,267
7434	PROFESSIONAL SERVICES-D	160,376	154,000	154,000	154,000
7435	PROFESSIONAL SERVICES-E	92	16	16	16
7436	PROFESSIONAL SERVICES-F	0	2,255	2,255	2,255
7437	PROFESSIONAL SERVICES-G	133,199	80,446	80,446	80,446
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	1,004,758	1,004,758
7442	NEW COMMUNITY HEALTH WORKER	207	0	0	0
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	21,901,172	21,901,172
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-1,101,603	-1,101,603
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	150,479,884	150,479,884

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
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	175,618	175,618
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	8,460,020	8,460,020
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	11,241	11,241
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	129,930,724	129,930,724
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	27,060,580	27,060,580
7432	PROFESSIONAL SERVICES-B	0	18,979,252	18,979,252	18,979,252
7437	PROFESSIONAL SERVICES-G	635,941	0	0	0
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	1,024,263	1,024,263
8730	WORK TRAINING PROGRAM	0	1,118,009	1,118,009	1,118,009
	TOTAL FOR CATEGORY 18	149,331,123	186,759,707	186,759,707	186,759,707
19	CHILD WELFARE SERVICES				
7000	OPERATING	903	-137,610	-137,610	-137,610
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	6,139,822	6,139,822
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	23,423,592	23,423,592
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,013,364	2,013,364
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	6,533,110	6,533,110
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	1,485,369	1,485,369
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	13,831,935	13,831,935
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	3,144,077	3,144,077
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	2,765,780	2,765,780
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,345,974	1,345,974
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	370,739	370,739
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	1,698,495	1,698,495
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	164,387	164,387
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	3,643	3,643
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,295,003	1,295,003
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	99,913	99,913
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	218,236	218,236
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	300,313	300,313
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	3,817,750	3,817,750
7430	PROFESSIONAL SERVICES	360,622	399,616	399,616	399,616
7432	PROFESSIONAL SERVICES-B	817,505	835,976	835,976	835,976
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	2,825,933	2,825,933
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,153,319	2,153,319
7435	PROFESSIONAL SERVICES-E	6,478	1,541	1,541	1,541
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,361,475	1,361,475
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	16,464,281	16,464,281

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
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
	TOTAL FOR CATEGORY 19	97,904,644	97,967,280	92,556,033	92,556,033
20	SCHOOL BASED SERVICES				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
	TOTAL FOR CATEGORY 20	9,611,082	10,618,228	10,618,228	10,618,228
24	PASS THRU TO LOCAL GOVT				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	25,009,365	25,009,365
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	51,282,602	51,282,602
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	1,509,412	1,509,412
	TOTAL FOR CATEGORY 24	139,204,791	160,441,998	77,801,379	77,801,379
28	OFFLINE				
7000	OPERATING	-160,748	5,594,710	5,594,710	5,594,710
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	5,380,693	5,380,693
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	54,282,188	54,282,188
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	1,048,505,003	1,048,505,003
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	126,572,328	126,572,328
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	1,230,829	1,230,829
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,366,624	41,366,624
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	196,616,795	196,616,795
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	18,600,492	18,600,492
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	9,062,953	9,062,953
7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	-60,253	-60,253
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-1,861,148	-1,861,148
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-514,087	-514,087

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
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-677,834	-677,834
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-48,150	-48,150
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-11,575,365	-11,575,365
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-3,717,901	-3,717,901
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-473,799	-473,799
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-10,703	-10,703
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-274,035	-274,035
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-65,341	-65,341
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	-370,703	-370,703
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,489,476,927	1,489,476,927
29	DCFS MEDICAL PAYMENTS				
7000	OPERATING	-3,026,795	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	60,193	60,193
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,186,090	1,186,090
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,803,292	1,803,292
8730	WORK TRAINING PROGRAM	0	777,523	777,523	777,523
TOTAL FOR CATEGORY 29		7,588,480	12,741,033	12,741,033	12,741,033
32	HCBS-AMERICAN RESCUE PLAN ACT				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0
7444	HOME COMM BASD SERV COVID	232,656	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0
TOTAL FOR CATEGORY 32		2,443,294	0	0	0
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
TOTAL FOR CATEGORY 33		31,371	0	0	0
40	COUNTY MATCH CAP FUND				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
TOTAL FOR CATEGORY 40		0	2,262,597	2,262,597	2,262,597
TOTAL EXPENDITURES FOR DECISION UNIT B000		6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738

M101 AGENCY SPECIFIC INFLATION
 REVENUE
 00 REVENUE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	17,365,040	33,428,452
3501	FED TITLE XXI RECEIPTS	0	0	125,778	210,749
3511	FED TITLE XIX RECEIPTS	0	0	26,118,421	43,425,307
4103	COUNTY REIMBURSEMENTS	0	0	369,244	699,390
TOTAL REVENUES FOR DECISION UNIT M101		0	0	43,978,483	77,763,898
EXPENDITURE					
11	CHIP TO MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	110,955	193,331
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	44,504	69,588
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	12,245	19,147
7425	CLIENT MATERIAL PROV PMTS-E	0	0	5,078	7,940
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,073	3,241
TOTAL FOR CATEGORY 11		0	0	174,855	293,247
12	TANF/CHAP				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,093,001	1,904,477
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,059,519	1,656,703
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	346,405	541,652
7424	CLIENT MATERIAL PROV PMTS-D	0	0	141,623	221,446
7428	CLIENT MATERIAL PROV PMTS-H	0	0	170,838	267,129
TOTAL FOR CATEGORY 12		0	0	2,811,386	4,591,407
13	EXPANDED MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	5,204,549	9,068,559
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,294,542	3,587,829
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	371,511	580,908
7424	CLIENT MATERIAL PROV PMTS-D	0	0	221,158	345,810
7428	CLIENT MATERIAL PROV PMTS-H	0	0	286,119	447,385
TOTAL FOR CATEGORY 13		0	0	8,377,879	14,030,491
14	MAABD				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	14,504,926	25,273,809
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	985,406	1,540,816
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	66,432	103,875
7424	CLIENT MATERIAL PROV PMTS-D	0	0	185,707	290,378
7428	CLIENT MATERIAL PROV PMTS-H	0	0	672,719	1,051,887
TOTAL FOR CATEGORY 14		0	0	16,415,190	28,260,765
15	WAIVER				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	754,313	1,314,337
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	22,198	34,710

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,194	6,558
7424	CLIENT MATERIAL PROV PMTS-D	0	0	10,859	16,980
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,014	21,912
TOTAL FOR CATEGORY 15		0	0	805,578	1,394,497
17	COUNTY INDIGENT PROGRAM				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	159,515	277,944
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,333	3,649
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,003	1,569
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,414	2,211
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,045	1,634
TOTAL FOR CATEGORY 17		0	0	165,310	287,007
19	CHILD WELFARE SERVICES				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	683,774	1,191,429
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	89,040	139,226
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	10,875	17,004
7424	CLIENT MATERIAL PROV PMTS-D	0	0	85,668	133,954
7428	CLIENT MATERIAL PROV PMTS-H	0	0	19,868	31,064
TOTAL FOR CATEGORY 19		0	0	889,225	1,512,677
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	282,132	511,337
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	4,848,501	9,750,040
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,309,340	2,810,115
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	7,895,503	14,309,851
7424	CLIENT MATERIAL PROV PMTS-D	0	0	3,584	12,464
TOTAL FOR CATEGORY 28		0	0	14,339,060	27,393,807
TOTAL EXPENDITURES FOR DECISION UNIT M101		0	0	43,978,483	77,763,898
M102	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	62,315	94,264
3511	FED TITLE XIX RECEIPTS	0	0	92,207	139,599
TOTAL REVENUES FOR DECISION UNIT M102		0	0	154,522	233,863
EXPENDITURE					
15	WAIVER				
7422	CLIENT MATERIAL PROV PMTS-B	0	0	154,522	233,863
TOTAL FOR CATEGORY 15		0	0	154,522	233,863
TOTAL EXPENDITURES FOR DECISION UNIT M102		0	0	154,522	233,863

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE EXPENDITURE				
12	TANF/CHAP				
7000	OPERATING	0	0	55,170,079	55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-55,170,079	-55,170,079
	TOTAL FOR CATEGORY 12	0	0	0	0
13	EXPANDED MEDICAID				
7000	OPERATING	0	0	316,156,805	316,156,805
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-316,156,805	-316,156,805
	TOTAL FOR CATEGORY 13	0	0	0	0
14	MAABD				
7000	OPERATING	0	0	-35,076,644	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	35,076,644	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	WAIVER				
7000	OPERATING	0	0	1,437,029	1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,437,029	-1,437,029
	TOTAL FOR CATEGORY 15	0	0	0	0
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	0	-9,913,036	-9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	0	0	9,913,036	9,913,036
	TOTAL FOR CATEGORY 17	0	0	0	0
19	CHILD WELFARE SERVICES				
7000	OPERATING	0	0	137,610	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-137,610	0
	TOTAL FOR CATEGORY 19	0	0	0	0
28	OFFLINE				
7000	OPERATING	0	0	-5,594,710	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	5,594,710	0
	TOTAL FOR CATEGORY 28	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
M151	ADJUSTMENTS TO BASE CASELOAD REVENUE				
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	24,427,510	27,037,939
3501	FED TITLE XXI RECEIPTS	0	0	-371,421	-412,168
3511	FED TITLE XIX RECEIPTS	0	0	-25,139,365	-27,824,767
4103	COUNTY REIMBURSEMENTS	0	0	1,083,276	1,198,996
TOTAL REVENUES FOR DECISION UNIT M151		0	0	0	0
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-54,878,769	-50,850,953
3501	FED TITLE XXI RECEIPTS	0	0	-15,300,999	-15,287,173
3511	FED TITLE XIX RECEIPTS	0	0	-372,612,110	-349,917,954
4103	COUNTY REIMBURSEMENTS	0	0	-23,749,124	-23,804,299
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-466,541,002	-439,860,379
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-611,325	-611,325
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-251,076	-251,076
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-26,493	-26,493
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-125,404	-125,404
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-43,379	-43,379
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-504,526	-504,526
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,875,920	-2,875,920
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-98,630	-98,630
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-151,222	-151,222
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-6,338	-6,338
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-41,608	-41,608
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-26	-26
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-16,201,233	-16,201,233
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-5,827	-5,827
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-17,255	-17,255
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-8,757	-8,757
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-5,347	-5,347
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-7,043	-7,043
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-55,214	-55,214
7430	PROFESSIONAL SERVICES	0	0	-133,076	-133,076
7432	PROFESSIONAL SERVICES-B	0	0	-3,938	-3,938
7433	PROFESSIONAL SERVICES-C	0	0	-6,040	-6,040
7434	PROFESSIONAL SERVICES-D	0	0	-3,280	-3,280
7435	PROFESSIONAL SERVICES-E	0	0	-153	-153
7436	PROFESSIONAL SERVICES-F	0	0	-1,704	-1,704

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7437	PROFESSIONAL SERVICES-G	0	0	-18,117	-18,117
7438	PROFESSIONAL SERVICES-H	0	0	-68,398	-68,398
	TOTAL FOR CATEGORY 11	0	0	-21,271,329	-21,271,329
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-13,833,243	-13,833,243
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	8,472,981	8,472,981
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,781,425	3,781,425
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	3,645	3,645
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	20,506,896	20,506,896
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	6,759,171	6,759,171
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	18,689,502	18,689,502
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-18,439,772	-18,439,772
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	6,456,426	6,456,426
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	13,538,420	13,538,420
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	798,320	798,320
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,040,349	2,040,349
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,426,329	4,426,329
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	28,906	28,906
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	207,504	207,504
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-304,177,114	-304,177,114
7421	CLIENT MATERIAL PROV PMTS-A	0	0	12,206,145	12,206,145
7422	CLIENT MATERIAL PROV PMTS-B	0	0	32	32
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,809,639	1,809,639
7425	CLIENT MATERIAL PROV PMTS-E	0	0	135,991	135,991
7426	CLIENT MATERIAL PROV PMTS-F	0	0	744,021	744,021
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,182,950	2,182,950
7429	CLIENT MATERIAL PROV PMTS-I	0	0	4,881,910	4,881,910
7430	PROFESSIONAL SERVICES	0	0	8,553,415	8,553,415
7432	PROFESSIONAL SERVICES-B	0	0	582,496	582,496
7433	PROFESSIONAL SERVICES-C	0	0	623,955	623,955
7434	PROFESSIONAL SERVICES-D	0	0	647,446	647,446
7435	PROFESSIONAL SERVICES-E	0	0	31,971	31,971
7436	PROFESSIONAL SERVICES-F	0	0	1,035,316	1,035,316
7437	PROFESSIONAL SERVICES-G	0	0	2,151,970	2,151,970
7438	PROFESSIONAL SERVICES-H	0	0	7,838,202	7,838,202
	TOTAL FOR CATEGORY 12	0	0	-207,314,796	-207,314,796
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-789,786,909	-789,786,909
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	100,209	100,209
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	66,937,556	66,937,556

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,020,579	1,020,579
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	379,937	379,937
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	125,462,502	125,462,502
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	72,229,394	72,229,394
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	347,195,570	347,195,570
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-8,880,096	-8,880,096
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	29,420,632	29,420,632
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	114,385,021	114,385,021
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	7,053,252	7,053,252
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	545,023	545,023
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	18,520,157	18,520,157
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	334,170	334,170
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	2,804,184	2,804,184
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-753,743,037	-753,743,037
7421	CLIENT MATERIAL PROV PMTS-A	0	0	104,149,796	104,149,796
7422	CLIENT MATERIAL PROV PMTS-B	0	0	287	287
7424	CLIENT MATERIAL PROV PMTS-D	0	0	11,024,911	11,024,911
7425	CLIENT MATERIAL PROV PMTS-E	0	0	6,206,254	6,206,254
7426	CLIENT MATERIAL PROV PMTS-F	0	0	3,884,680	3,884,680
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,263,273	14,263,273
7429	CLIENT MATERIAL PROV PMTS-I	0	0	66,143,277	66,143,277
7430	PROFESSIONAL SERVICES	0	0	33,924,602	33,924,602
7432	PROFESSIONAL SERVICES-B	0	0	3,747,249	3,747,249
7433	PROFESSIONAL SERVICES-C	0	0	227,662	227,662
7434	PROFESSIONAL SERVICES-D	0	0	721,059	721,059
7435	PROFESSIONAL SERVICES-E	0	0	29,017	29,017
7436	PROFESSIONAL SERVICES-F	0	0	24,616,813	24,616,813
7437	PROFESSIONAL SERVICES-G	0	0	15,796,363	15,796,363
7438	PROFESSIONAL SERVICES-H	0	0	20,677,188	20,677,188
8730	WORK TRAINING PROGRAM	0	0	76,462	76,462
TOTAL FOR CATEGORY 13		0	0	-460,532,963	-460,532,963

14 MAABD

7400	CLIENT SERVICE PROVIDER PMTS	0	0	18,639,288	18,639,288
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	696,291	696,291
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	14,409,683	14,409,683
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	241,266	241,266
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	801,133	801,133
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	10,677,367	10,677,367
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,316,685	2,316,685
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	30,960,894	30,960,894
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	702,959	702,959

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,660,408	1,660,408
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,571,792	1,571,792
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	578,703	578,703
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,793,303	2,793,303
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	105,964	105,964
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	828,180	828,180
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4,567,470	4,567,470
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	88,676	88,676
7421	CLIENT MATERIAL PROV PMTS-A	0	0	681,315	681,315
7422	CLIENT MATERIAL PROV PMTS-B	0	0	70	70
7424	CLIENT MATERIAL PROV PMTS-D	0	0	296,215	296,215
7425	CLIENT MATERIAL PROV PMTS-E	0	0	12,270,903	12,270,903
7426	CLIENT MATERIAL PROV PMTS-F	0	0	423,032	423,032
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,073,034	1,073,034
7429	CLIENT MATERIAL PROV PMTS-I	0	0	3,964,331	3,964,331
7430	PROFESSIONAL SERVICES	0	0	212,022	212,022
7432	PROFESSIONAL SERVICES-B	0	0	615,880	615,880
7433	PROFESSIONAL SERVICES-C	0	0	669,500	669,500
7434	PROFESSIONAL SERVICES-D	0	0	668,480	668,480
7435	PROFESSIONAL SERVICES-E	0	0	926	926
7436	PROFESSIONAL SERVICES-F	0	0	179,582	179,582
7437	PROFESSIONAL SERVICES-G	0	0	2,394,627	2,394,627
7438	PROFESSIONAL SERVICES-H	0	0	5,179,391	5,179,391
8730	WORK TRAINING PROGRAM	0	0	300,496	300,496
TOTAL FOR CATEGORY 14		0	0	120,569,866	120,569,866
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,398,866	2,398,866
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	158,499	158,499
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,089,261	1,089,261
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	80,741	80,741
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	55,869	55,869
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,175,071	2,175,071
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	439,985	439,985
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	9,636,946	9,636,946
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	289,672	289,672
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	605,582	605,582
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	211,927	211,927
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	133,826	133,826
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	3,116,646	3,116,646
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	40,038	40,038
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	518,964	518,964

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	3,100,316	3,100,316
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	5,424,235	5,424,235
7422	CLIENT MATERIAL PROV PMTS-B	0	0	2,097,415	2,097,415
7423	CLIENT MATERIAL PROV PMTS-C	0	0	2,061,518	2,061,518
7424	CLIENT MATERIAL PROV PMTS-D	0	0	103,673	103,673
7425	CLIENT MATERIAL PROV PMTS-E	0	0	20,587,032	20,587,032
7426	CLIENT MATERIAL PROV PMTS-F	0	0	537,688	537,688
7428	CLIENT MATERIAL PROV PMTS-H	0	0	133,790	133,790
7429	CLIENT MATERIAL PROV PMTS-I	0	0	6,251,322	6,251,322
7430	PROFESSIONAL SERVICES	0	0	222,605	222,605
7431	PROFESSIONAL SERVICES-A	0	0	186,049	186,049
7432	PROFESSIONAL SERVICES-B	0	0	238,557	238,557
7433	PROFESSIONAL SERVICES-C	0	0	142,739	142,739
7434	PROFESSIONAL SERVICES-D	0	0	229,065	229,065
7435	PROFESSIONAL SERVICES-E	0	0	212	212
7436	PROFESSIONAL SERVICES-F	0	0	29,504	29,504
7437	PROFESSIONAL SERVICES-G	0	0	350,488	350,488
7438	PROFESSIONAL SERVICES-H	0	0	1,425,187	1,425,187
8730	WORK TRAINING PROGRAM	0	0	4,099	4,099
	TOTAL FOR CATEGORY 15	0	0	64,077,387	64,077,387
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-5,511,232	-5,511,232
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-5,775	-5,775
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-29,896,191	-29,896,191
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-782,162	-782,162
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-683,555	-683,555
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-421,031	-421,031
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-54,247	-54,247
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-1,538,524	-1,538,524
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-186,679	-186,679
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-376,967	-376,967
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-16,818	-16,818
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-16,474	-16,474
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-439,059	-439,059
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-7,231	-7,231
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-638,832	-638,832
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-1,897,988	-1,897,988
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-4,986,318	-4,986,318
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-1,086,920	-1,086,920
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-902,325	-902,325
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-10,191	-10,191

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-9,141,093	-9,141,093
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-129,609	-129,609
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-7,530	-7,530
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-2,256,790	-2,256,790
7430	PROFESSIONAL SERVICES	0	0	-8,089	-8,089
7431	PROFESSIONAL SERVICES-A	0	0	-166,213	-166,213
7432	PROFESSIONAL SERVICES-B	0	0	-52,384	-52,384
7433	PROFESSIONAL SERVICES-C	0	0	-18,722	-18,722
7434	PROFESSIONAL SERVICES-D	0	0	-73,426	-73,426
7435	PROFESSIONAL SERVICES-E	0	0	-8	-8
7436	PROFESSIONAL SERVICES-F	0	0	-1,075	-1,075
7437	PROFESSIONAL SERVICES-G	0	0	-38,356	-38,356
7438	PROFESSIONAL SERVICES-H	0	0	-479,063	-479,063
8736	AID TO INDIVIDUALS-AK	0	0	525,238	525,238
TOTAL FOR CATEGORY 17		0	0	-61,305,639	-61,305,639
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	118,359	132,810
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	687,589	687,589
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-2,099	-2,099
7423	CLIENT MATERIAL PROV PMTS-C	0	0	18,199,809	36,030,785
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-20,418,857	-20,308,578
7432	PROFESSIONAL SERVICES-B	0	0	-18,979,252	-18,979,252
7437	PROFESSIONAL SERVICES-G	0	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	0	0	-109,666	-109,666
8730	WORK TRAINING PROGRAM	0	0	6,768,898	6,768,898
TOTAL FOR CATEGORY 18		0	0	-12,959,278	4,996,428
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,568,788	1,568,788
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,122,185	6,122,185
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	526,230	526,230
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,707,548	1,707,548
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	388,228	388,228
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,615,230	3,615,230
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	821,762	821,762
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	722,887	722,887
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	351,795	351,795
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	96,899	96,899
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	443,933	443,933
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	42,966	42,966

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	952	952
7424	CLIENT MATERIAL PROV PMTS-D	0	0	338,473	338,473
7425	CLIENT MATERIAL PROV PMTS-E	0	0	26,114	26,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	57,040	57,040
7428	CLIENT MATERIAL PROV PMTS-H	0	0	78,492	78,492
7429	CLIENT MATERIAL PROV PMTS-I	0	0	997,839	997,839
7430	PROFESSIONAL SERVICES	0	0	104,447	104,447
7432	PROFESSIONAL SERVICES-B	0	0	218,498	218,498
7433	PROFESSIONAL SERVICES-C	0	0	738,609	738,609
7434	PROFESSIONAL SERVICES-D	0	0	562,809	562,809
7435	PROFESSIONAL SERVICES-E	0	0	403	403
7437	PROFESSIONAL SERVICES-G	0	0	355,846	355,846
7438	PROFESSIONAL SERVICES-H	0	0	4,303,241	4,303,241
TOTAL FOR CATEGORY 19		0	0	24,191,214	24,191,214
24	PASS THRU TO LOCAL GOVT				
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,276,486	-1,276,486
7429	CLIENT MATERIAL PROV PMTS-I	0	0	67,019,444	74,939,398
8730	WORK TRAINING PROGRAM	0	0	7,910,377	7,910,377
TOTAL FOR CATEGORY 24		0	0	73,653,335	81,573,289
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	607,868	607,868
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,967,573	2,967,573
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-1,400,657	-1,400,657
7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,857,171	2,857,171
8719	AID TO INDIVIDUALS-S	0	0	3,358,935	3,358,935
8725	AID TO INDIVIDUALS-Y	0	0	1,564,884	1,541,254
8728	AID TO INDIVIDUALS-AB	0	0	-2,784,595	-2,784,595
8729	AID TO INDIVIDUALS-AC	0	0	-3,705,411	-3,705,411
8733	AID TO INDIVIDUALS-AH	0	0	29,544	26,496
8735	AID TO INDIVIDUALS-AJ	0	0	4,928,292	3,850,887
8736	AID TO INDIVIDUALS-AK	0	0	-392,417	-410,787
8737	AID TO INDIVIDUALS-AL	0	0	179,438	131,726
8738	AID TO INDIVIDUALS-AM	0	0	5,832	5,711
8739	AID TO INDIVIDUALS-AN	0	0	271,853	271,853
8740	AID TO INDIVIDUALS-AO	0	0	-17,349	-17,349
8741	SUBSIDY TO INDIVIDUALS	0	0	370,703	370,703
TOTAL FOR CATEGORY 28		0	0	8,841,664	7,671,378
29	DCFS MEDICAL PAYMENTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-403,985	809,292

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-19,813	-19,813
7426	CLIENT MATERIAL PROV PMTS-F	0	0	362,373	1,124,345
7438	PROFESSIONAL SERVICES-H	0	0	-715,146	-715,146
8730	WORK TRAINING PROGRAM	0	0	7,418,095	7,418,095
TOTAL FOR CATEGORY 29		0	0	5,509,537	7,484,786
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-466,541,002	-439,860,379
M201	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	39,222,687	80,679,165
3501	FED TITLE XXI RECEIPTS	0	0	-3,243,695	-3,595,248
3511	FED TITLE XIX RECEIPTS	0	0	48,624,510	90,577,786
4103	COUNTY REIMBURSEMENTS	0	0	1,050,353	1,945,830
TOTAL REVENUES FOR DECISION UNIT M201		0	0	85,653,855	169,607,533
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-180,887	-174,567
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-74,292	-71,696
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-7,839	-7,565
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-37,106	-35,810
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-12,836	-12,387
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-149,286	-144,070
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-410,345	-464,386
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-29,184	-28,164
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-44,745	-43,182
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,875	-1,810
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-12,312	-11,881
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-8	-7
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-3,430,859	-3,886,683
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,724	-1,664
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-5,106	-4,927
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,591	-2,501
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,582	-1,527
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,084	-2,011
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-16,337	-15,766
7430	PROFESSIONAL SERVICES	0	0	-39,376	-38,000
7432	PROFESSIONAL SERVICES-B	0	0	-1,165	-1,124
7433	PROFESSIONAL SERVICES-C	0	0	-1,787	-1,725

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7434	PROFESSIONAL SERVICES-D	0	0	-970	-937
7435	PROFESSIONAL SERVICES-E	0	0	-45	-44
7436	PROFESSIONAL SERVICES-F	0	0	-504	-487
7437	PROFESSIONAL SERVICES-G	0	0	-5,361	-5,173
7438	PROFESSIONAL SERVICES-H	0	0	-20,238	-19,531
TOTAL FOR CATEGORY 11		0	0	-4,490,444	-4,977,625
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,884,074	-3,297,655
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,154,012	2,019,842
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	515,026	901,440
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	496	869
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,793,019	4,888,562
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	920,592	1,611,293
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	2,545,492	4,455,320
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,437,726	5,680,248
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	879,359	1,539,123
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,843,919	3,227,373
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	108,730	190,309
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	277,893	486,391
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	602,862	1,055,176
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,937	6,891
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	28,262	49,466
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	80,134,371	109,291,152
7421	CLIENT MATERIAL PROV PMTS-A	0	0	1,662,465	2,909,778
7422	CLIENT MATERIAL PROV PMTS-B	0	0	4	8
7424	CLIENT MATERIAL PROV PMTS-D	0	0	246,471	431,393
7425	CLIENT MATERIAL PROV PMTS-E	0	0	18,522	32,418
7426	CLIENT MATERIAL PROV PMTS-F	0	0	101,335	177,364
7428	CLIENT MATERIAL PROV PMTS-H	0	0	297,316	520,385
7429	CLIENT MATERIAL PROV PMTS-I	0	0	664,911	1,163,780
7430	PROFESSIONAL SERVICES	0	0	1,164,967	2,039,016
7432	PROFESSIONAL SERVICES-B	0	0	79,335	138,859
7433	PROFESSIONAL SERVICES-C	0	0	84,982	148,742
7434	PROFESSIONAL SERVICES-D	0	0	88,181	154,342
7435	PROFESSIONAL SERVICES-E	0	0	4,354	7,622
7436	PROFESSIONAL SERVICES-F	0	0	141,009	246,805
7437	PROFESSIONAL SERVICES-G	0	0	293,096	513,000
7438	PROFESSIONAL SERVICES-H	0	0	1,067,555	1,868,519
TOTAL FOR CATEGORY 12		0	0	99,276,125	142,457,831

13 EXPANDED MEDICAID

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,373,204	-13,212,533
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-174	1,676
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-116,384	1,119,814
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,774	17,074
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-661	6,356
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-218,142	2,098,892
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-125,585	1,208,343
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-603,670	5,808,317
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-169,465	-225,191
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-51,154	492,185
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-198,881	1,913,574
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-12,264	117,996
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-948	9,118
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-32,201	309,828
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-581	5,590
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-4,876	46,912
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-6,528,514	-11,286,627
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-181,085	1,742,347
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	5
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-19,169	184,438
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-10,791	103,826
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-6,754	64,988
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-24,800	238,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-115,003	1,106,527
7430	PROFESSIONAL SERVICES	0	0	-58,985	567,533
7432	PROFESSIONAL SERVICES-B	0	0	-6,515	62,689
7433	PROFESSIONAL SERVICES-C	0	0	-396	3,809
7434	PROFESSIONAL SERVICES-D	0	0	-1,254	12,063
7435	PROFESSIONAL SERVICES-E	0	0	-50	485
7436	PROFESSIONAL SERVICES-F	0	0	-42,801	411,821
7437	PROFESSIONAL SERVICES-G	0	0	-27,465	264,261
7438	PROFESSIONAL SERVICES-H	0	0	-35,951	345,914
8730	WORK TRAINING PROGRAM	0	0	-133	1,279
TOTAL FOR CATEGORY 13		0	0	-7,223,222	-6,458,077
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,369,877	6,445,419
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	88,529	240,776
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,832,107	4,982,832
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	30,676	83,429
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	101,859	277,030
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,357,565	3,692,207

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	294,553	801,104
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,936,497	10,706,199
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	89,377	243,081
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	211,111	574,165
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	199,844	543,522
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	73,579	200,114
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	355,152	965,917
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	13,473	36,642
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	105,298	286,383
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	580,727	1,579,420
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	11,275	30,664
7421	CLIENT MATERIAL PROV PMTS-A	0	0	86,625	235,597
7422	CLIENT MATERIAL PROV PMTS-B	0	0	9	24
7424	CLIENT MATERIAL PROV PMTS-D	0	0	37,662	102,430
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,560,174	4,243,247
7426	CLIENT MATERIAL PROV PMTS-F	0	0	53,786	146,283
7428	CLIENT MATERIAL PROV PMTS-H	0	0	136,430	371,052
7429	CLIENT MATERIAL PROV PMTS-I	0	0	504,042	1,370,856
7430	PROFESSIONAL SERVICES	0	0	26,957	73,317
7432	PROFESSIONAL SERVICES-B	0	0	78,306	212,970
7433	PROFESSIONAL SERVICES-C	0	0	85,123	231,511
7434	PROFESSIONAL SERVICES-D	0	0	84,993	231,159
7435	PROFESSIONAL SERVICES-E	0	0	118	320
7436	PROFESSIONAL SERVICES-F	0	0	22,833	62,099
7437	PROFESSIONAL SERVICES-G	0	0	304,463	828,056
7438	PROFESSIONAL SERVICES-H	0	0	658,529	1,791,020
8730	WORK TRAINING PROGRAM	0	0	38,206	103,911
TOTAL FOR CATEGORY 14		0	0	15,329,755	41,692,756
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-148,124	-110,682
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-9,787	-7,313
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-67,259	-50,258
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-4,986	-3,725
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-3,450	-2,578
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-134,305	-100,356
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-27,168	-20,301
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-595,058	-444,642
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-17,887	-13,365
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-37,393	-27,941
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-13,086	-9,778
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-8,263	-6,175

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7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-192,445	-143,800
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-2,472	-1,847
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-32,045	-23,945
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-191,437	-143,046
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-334,933	-250,270
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-129,510	-96,773
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-127,294	-95,117
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-6,402	-4,783
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,271,199	-949,871
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-33,201	-24,809
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-8,261	-6,173
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-386,004	-288,432
7430	PROFESSIONAL SERVICES	0	0	-13,745	-10,271
7431	PROFESSIONAL SERVICES-A	0	0	-11,488	-8,584
7432	PROFESSIONAL SERVICES-B	0	0	-14,730	-11,007
7433	PROFESSIONAL SERVICES-C	0	0	-8,814	-6,586
7434	PROFESSIONAL SERVICES-D	0	0	-14,144	-10,569
7435	PROFESSIONAL SERVICES-E	0	0	-13	-10
7436	PROFESSIONAL SERVICES-F	0	0	-1,822	-1,361
7437	PROFESSIONAL SERVICES-G	0	0	-21,642	-16,171
7438	PROFESSIONAL SERVICES-H	0	0	-88,002	-65,757
8730	WORK TRAINING PROGRAM	0	0	-253	-189
TOTAL FOR CATEGORY 15		0	0	-3,956,622	-2,956,485
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	226,803	417,054
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	238	437
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,230,317	2,262,347
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	32,188	59,189
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	28,130	51,727
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	17,327	31,861
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,232	4,105
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	63,315	116,425
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	7,682	14,127
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	15,513	28,526
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	692	1,273
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	678	1,247
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	18,069	33,225
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	298	547
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	26,290	48,343
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	78,108	143,627
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	205,202	377,332

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7422	CLIENT MATERIAL PROV PMTS-B	0	0	44,730	82,251
7423	CLIENT MATERIAL PROV PMTS-C	0	0	37,133	68,282
7424	CLIENT MATERIAL PROV PMTS-D	0	0	419	771
7425	CLIENT MATERIAL PROV PMTS-E	0	0	376,183	691,738
7426	CLIENT MATERIAL PROV PMTS-F	0	0	5,334	9,808
7428	CLIENT MATERIAL PROV PMTS-H	0	0	310	570
7429	CLIENT MATERIAL PROV PMTS-I	0	0	92,874	170,779
7430	PROFESSIONAL SERVICES	0	0	333	612
7431	PROFESSIONAL SERVICES-A	0	0	6,840	12,578
7432	PROFESSIONAL SERVICES-B	0	0	2,156	3,964
7433	PROFESSIONAL SERVICES-C	0	0	770	1,417
7434	PROFESSIONAL SERVICES-D	0	0	3,022	5,556
7435	PROFESSIONAL SERVICES-E	0	0	0	1
7436	PROFESSIONAL SERVICES-F	0	0	44	81
7437	PROFESSIONAL SERVICES-G	0	0	1,578	2,903
7438	PROFESSIONAL SERVICES-H	0	0	19,715	36,252
8736	AID TO INDIVIDUALS-AK	0	0	-21,615	-39,747
TOTAL FOR CATEGORY 17		0	0	2,522,908	4,639,208
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-17,983	10,789
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-70,180	42,102
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-6,032	3,619
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-19,574	11,743
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-4,450	2,670
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-41,442	24,862
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-9,420	5,651
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-8,287	4,971
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-4,033	2,419
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,111	666
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-5,089	3,053
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-493	295
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-11	7
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-3,880	2,328
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-299	180
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-654	392
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-900	540
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-11,438	6,862
7430	PROFESSIONAL SERVICES	0	0	-1,197	718
7432	PROFESSIONAL SERVICES-B	0	0	-2,505	1,503
7433	PROFESSIONAL SERVICES-C	0	0	-8,467	5,079
7434	PROFESSIONAL SERVICES-D	0	0	-6,452	3,870

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7435	PROFESSIONAL SERVICES-E	0	0	-5	3
7437	PROFESSIONAL SERVICES-G	0	0	-4,079	2,447
7438	PROFESSIONAL SERVICES-H	0	0	-49,329	29,593
TOTAL FOR CATEGORY 19		0	0	-277,310	166,362
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	31,576	119,011
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	13,425,070	14,410,274
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	209,365	792,876
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-28,142,378	-25,695,493
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-30,336	-10,182
8725	AID TO INDIVIDUALS-Y	0	0	-20,734	-23,631
8728	AID TO INDIVIDUALS-AB	0	0	0	6,597,365
8733	AID TO INDIVIDUALS-AH	0	0	-3,063	-3,049
8735	AID TO INDIVIDUALS-AJ	0	0	-1,019,183	-1,077,405
8736	AID TO INDIVIDUALS-AK	0	0	67,413	-18,370
8737	AID TO INDIVIDUALS-AL	0	0	-45,134	-47,712
8738	AID TO INDIVIDUALS-AM	0	0	69	-121
TOTAL FOR CATEGORY 28		0	0	-15,527,335	-4,956,437
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	85,653,855	169,607,533
M202	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	155,657	436,777
3511	FED TITLE XIX RECEIPTS	0	0	41,514,939	50,386,120
TOTAL REVENUES FOR DECISION UNIT M202		0	0	41,670,596	50,822,897
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	21,587	60,603
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	553	1,553
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	10,835	30,417
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	614	1,723
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-34	-95
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	18,336	51,477
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,484	12,590
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	78,749	221,083
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,301	6,460
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,423	6,803
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,180	6,119
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	989	2,777

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	13,492	37,879
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	99	278
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,147	6,029
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	18,268	51,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	11,649	32,703
7421	CLIENT MATERIAL PROV PMTS-A	0	0	330	926
7424	CLIENT MATERIAL PROV PMTS-D	0	0	217	610
7425	CLIENT MATERIAL PROV PMTS-E	0	0	145,371	408,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-2,600	-7,299
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,644	4,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	29,373	82,462
7430	PROFESSIONAL SERVICES	0	0	1,538	4,317
7432	PROFESSIONAL SERVICES-B	0	0	1,572	4,415
7433	PROFESSIONAL SERVICES-C	0	0	1,007	2,827
7434	PROFESSIONAL SERVICES-D	0	0	1,918	5,384
7435	PROFESSIONAL SERVICES-E	0	0	3	9
7436	PROFESSIONAL SERVICES-F	0	0	250	702
7437	PROFESSIONAL SERVICES-G	0	0	4,514	12,674
7438	PROFESSIONAL SERVICES-H	0	0	12,140	34,083
7442	NEW COMMUNITY HEALTH WORKER	0	0	30	85
TOTAL FOR CATEGORY 15		0	0	385,979	1,083,609
18	SISTER AGENCY MED PAYMENTS				
7423	CLIENT MATERIAL PROV PMTS-C	0	0	41,284,617	49,739,288
TOTAL FOR CATEGORY 18		0	0	41,284,617	49,739,288
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	41,670,596	50,822,897
M203	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	346,448	863,198
3511	FED TITLE XIX RECEIPTS	0	0	882,918	2,208,032
4103	COUNTY REIMBURSEMENTS	0	0	250,238	627,780
TOTAL REVENUES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	34,809	86,773
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	892	2,223
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	17,471	43,552
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	990	2,467
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-54	-136

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	29,567	73,705
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	7,231	18,026
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	126,986	316,551
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,710	9,249
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,908	9,741
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,515	8,762
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,595	3,977
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	21,757	54,235
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	159	397
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,463	8,632
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	29,458	73,433
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	236,682	590,003
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	18,784	46,825
7421	CLIENT MATERIAL PROV PMTS-A	0	0	532	1,326
7424	CLIENT MATERIAL PROV PMTS-D	0	0	351	874
7425	CLIENT MATERIAL PROV PMTS-E	0	0	234,412	584,344
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-4,192	-10,451
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,650	6,606
7429	CLIENT MATERIAL PROV PMTS-I	0	0	47,364	118,070
7430	PROFESSIONAL SERVICES	0	0	2,480	6,182
7432	PROFESSIONAL SERVICES-B	0	0	2,536	6,321
7433	PROFESSIONAL SERVICES-C	0	0	1,624	4,047
7434	PROFESSIONAL SERVICES-D	0	0	3,093	7,709
7435	PROFESSIONAL SERVICES-E	0	0	5	13
7436	PROFESSIONAL SERVICES-F	0	0	403	1,005
7437	PROFESSIONAL SERVICES-G	0	0	7,280	18,146
7438	PROFESSIONAL SERVICES-H	0	0	19,577	48,801
7442	NEW COMMUNITY HEALTH WORKER	0	0	49	122
TOTAL FOR CATEGORY 15		0	0	859,087	2,141,530
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	25,143	63,108
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	644	1,617
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	12,619	31,674
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	715	1,794
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-39	-99
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	21,356	53,604
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,223	13,110
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	91,722	230,219
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,680	6,727
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,822	7,084
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,539	6,372

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,152	2,892
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	15,715	39,444
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	115	289
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,501	6,278
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	21,278	53,406
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	170,956	429,093
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,568	34,055
7421	CLIENT MATERIAL PROV PMTS-A	0	0	384	965
7424	CLIENT MATERIAL PROV PMTS-D	0	0	253	636
7425	CLIENT MATERIAL PROV PMTS-E	0	0	169,316	424,979
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,028	-7,601
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,914	4,805
7429	CLIENT MATERIAL PROV PMTS-I	0	0	34,211	85,869
7430	PROFESSIONAL SERVICES	0	0	1,791	4,496
7432	PROFESSIONAL SERVICES-B	0	0	1,832	4,597
7433	PROFESSIONAL SERVICES-C	0	0	1,173	2,943
7434	PROFESSIONAL SERVICES-D	0	0	2,234	5,607
7435	PROFESSIONAL SERVICES-E	0	0	4	9
7436	PROFESSIONAL SERVICES-F	0	0	291	731
7437	PROFESSIONAL SERVICES-G	0	0	5,258	13,197
7438	PROFESSIONAL SERVICES-H	0	0	14,140	35,491
7442	NEW COMMUNITY HEALTH WORKER	0	0	35	89
TOTAL FOR CATEGORY 17		0	0	620,517	1,557,480
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
M204 DEMOGRAPHICS/CASELOAD CHANGES					
REVENUE					
00 REVENUE					
2501	APPROPRIATION CONTROL	0	0	104,102	280,717
3511	FED TITLE XIX RECEIPTS	0	0	289,074	759,321
4103	COUNTY REIMBURSEMENTS	0	0	91,258	232,013
TOTAL REVENUES FOR DECISION UNIT M204		0	0	484,434	1,272,051
EXPENDITURE					
15 WAIVER					
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,769	31,753
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	302	814
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,907	15,938
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	335	903
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-18	-50
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	9,998	26,972
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,445	6,597

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	42,938	115,840
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,255	3,385
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,321	3,565
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,188	3,206
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	539	1,455
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	7,357	19,847
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	54	145
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,171	3,159
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	9,961	26,872
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	47,692	128,668
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,351	17,135
7421	CLIENT MATERIAL PROV PMTS-A	0	0	180	485
7424	CLIENT MATERIAL PROV PMTS-D	0	0	119	320
7425	CLIENT MATERIAL PROV PMTS-E	0	0	79,262	213,838
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,418	-3,824
7428	CLIENT MATERIAL PROV PMTS-H	0	0	896	2,418
7429	CLIENT MATERIAL PROV PMTS-I	0	0	16,015	43,207
7430	PROFESSIONAL SERVICES	0	0	839	2,262
7432	PROFESSIONAL SERVICES-B	0	0	857	2,313
7433	PROFESSIONAL SERVICES-C	0	0	549	1,481
7434	PROFESSIONAL SERVICES-D	0	0	1,046	2,821
7435	PROFESSIONAL SERVICES-E	0	0	2	5
7436	PROFESSIONAL SERVICES-F	0	0	136	368
7437	PROFESSIONAL SERVICES-G	0	0	2,461	6,641
7438	PROFESSIONAL SERVICES-H	0	0	6,619	17,858
7442	NEW COMMUNITY HEALTH WORKER	0	0	17	45
TOTAL FOR CATEGORY 15		0	0	258,145	696,442
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	10,318	26,245
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	264	672
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,178	13,172
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	293	746
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-16	-41
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	8,764	22,292
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,143	5,452
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	37,639	95,742
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,100	2,798
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,158	2,946
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,042	2,650
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	473	1,203
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	6,449	16,404

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	47	120
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,026	2,611
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	8,731	22,210
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	41,807	106,344
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	5,568	14,162
7421	CLIENT MATERIAL PROV PMTS-A	0	0	158	401
7424	CLIENT MATERIAL PROV PMTS-D	0	0	104	264
7425	CLIENT MATERIAL PROV PMTS-E	0	0	69,480	176,737
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,243	-3,161
7428	CLIENT MATERIAL PROV PMTS-H	0	0	786	1,998
7429	CLIENT MATERIAL PROV PMTS-I	0	0	14,039	35,711
7430	PROFESSIONAL SERVICES	0	0	735	1,870
7432	PROFESSIONAL SERVICES-B	0	0	752	1,912
7433	PROFESSIONAL SERVICES-C	0	0	481	1,224
7434	PROFESSIONAL SERVICES-D	0	0	917	2,332
7435	PROFESSIONAL SERVICES-E	0	0	2	4
7436	PROFESSIONAL SERVICES-F	0	0	119	304
7437	PROFESSIONAL SERVICES-G	0	0	2,158	5,488
7438	PROFESSIONAL SERVICES-H	0	0	5,803	14,760
7442	NEW COMMUNITY HEALTH WORKER	0	0	14	37
TOTAL FOR CATEGORY 17		0	0	226,289	575,609
TOTAL EXPENDITURES FOR DECISION UNIT M204		0	0	484,434	1,272,051
M504	MANDATES - JUVENILE JUSTICE COVERAGE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	28,652	28,791
3511	FED TITLE XIX RECEIPTS	0	0	201,381	202,381
4103	COUNTY REIMBURSEMENTS	0	0	50	50
4756	TRANS FROM BA 3177	0	0	147,218	147,824
TOTAL REVENUES FOR DECISION UNIT M504		0	0	377,301	379,046
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	39,924	40,109
TOTAL FOR CATEGORY 11		0	0	39,924	40,109
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	225,947	226,993
TOTAL FOR CATEGORY 12		0	0	225,947	226,993
13	EXPANDED MEDICAID				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	198	198
	TOTAL FOR CATEGORY 13	0	0	198	198
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,537	55,794
	TOTAL FOR CATEGORY 14	0	0	55,537	55,794
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	215	216
	TOTAL FOR CATEGORY 15	0	0	215	216
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	125	125
	TOTAL FOR CATEGORY 17	0	0	125	125
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,355	55,611
	TOTAL FOR CATEGORY 19	0	0	55,355	55,611
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	377,301	379,046
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	-1,639,909	420,500
4750	TRANS FROM IGT ACCOUNT	0	0	-355,517	1,014,477
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	3,570,974	4,940,967
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	1,575,548	6,375,944
EXPENDITURE					
14	MAABD				
7650	REFUNDS	0	0	236,118	236,118
	TOTAL FOR CATEGORY 14	0	0	236,118	236,118
17	COUNTY INDIGENT PROGRAM				
7650	REFUNDS	0	0	3,570,974	4,940,967
	TOTAL FOR CATEGORY 17	0	0	3,570,974	4,940,967
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-2,231,544	1,198,859
	TOTAL FOR CATEGORY 28	0	0	-2,231,544	1,198,859
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,575,548	6,375,944

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E251	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	1,352,069	1,512,560
4750	TRANS FROM IGT ACCOUNT	0	0	1,151,094	1,251,701
TOTAL REVENUES FOR DECISION UNIT E251		0	0	2,503,163	2,764,261
EXPENDITURE					
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,503,163	2,764,261
TOTAL FOR CATEGORY 28		0	0	2,503,163	2,764,261
TOTAL EXPENDITURES FOR DECISION UNIT E251		0	0	2,503,163	2,764,261
E252	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	56,816,968	64,608,922
4752	TRANS FROM LTC PROVIDER TAX	0	0	8,435,894	11,304,790
TOTAL REVENUES FOR DECISION UNIT E252		0	0	65,252,862	75,913,712
EXPENDITURE					
28	OFFLINE				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	65,252,862	75,913,712
TOTAL FOR CATEGORY 28		0	0	65,252,862	75,913,712
TOTAL EXPENDITURES FOR DECISION UNIT E252		0	0	65,252,862	75,913,712
E253	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,539,480	4,537,228
3511	FED TITLE XIX RECEIPTS	0	0	329,809	332,061
4750	TRANS FROM IGT ACCOUNT	0	0	-4,021,605	-4,269,351
TOTAL REVENUES FOR DECISION UNIT E253		0	0	847,684	599,938
EXPENDITURE					
12	TANF/CHAP				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,402,851	11,155,105
TOTAL FOR CATEGORY 12		0	0	847,684	599,938
TOTAL EXPENDITURES FOR DECISION UNIT E253		0	0	847,684	599,938

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E254	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	-10,004	-20,008
3511	FED TITLE XIX RECEIPTS	0	0	-8,358,746	-16,717,492
4753	TRANSFER FROM DRUG REBATES	0	0	12,309,267	24,692,240
TOTAL REVENUES FOR DECISION UNIT E254		0	0	3,940,517	7,954,740
EXPENDITURE					
28	OFFLINE				
8711	AID TO INDIVIDUALS-K	0	0	3,940,517	7,954,740
TOTAL FOR CATEGORY 28		0	0	3,940,517	7,954,740
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	3,940,517	7,954,740
E255	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM IGT ACCOUNT	0	0	104,885,319	106,390,607
TOTAL REVENUES FOR DECISION UNIT E255		0	0	104,885,319	106,390,607
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-8,998,538	-8,998,538
TOTAL FOR CATEGORY 11		0	0	-8,998,538	-8,998,538
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-366,971,804	-366,971,804
TOTAL FOR CATEGORY 12		0	0	-366,971,804	-366,971,804
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	112,507,518	112,507,518
TOTAL FOR CATEGORY 13		0	0	112,507,518	112,507,518
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	361,579,659	361,403,894
7430	PROFESSIONAL SERVICES	0	0	6,768,484	8,449,537
TOTAL FOR CATEGORY 28		0	0	368,348,143	369,853,431
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	104,885,319	106,390,607
E256	HEALTH & WELLNESS [See Attachment]				
REVENUE					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	13,261,815	13,570,660
3511	FED TITLE XIX RECEIPTS	0	0	471,723,211	474,899,079
4103	COUNTY REIMBURSEMENTS	0	0	57,381	60,842
4756	TRANS FROM BA 3177	0	0	50,411,142	51,909,785
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
	EXPENDITURE				
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,535,483	1,667,819
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	16,920,638	17,196,626
	TOTAL FOR CATEGORY 11	0	0	18,456,121	18,864,445
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,415,878	10,266,957
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	504,899,468	506,467,893
	TOTAL FOR CATEGORY 12	0	0	514,315,346	516,734,850
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,480,455	1,600,283
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	558,144,765	558,643,211
	TOTAL FOR CATEGORY 13	0	0	559,625,220	560,243,494
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,679,938	11,344,099
	TOTAL FOR CATEGORY 14	0	0	10,679,938	11,344,099
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	221,890	238,728
	TOTAL FOR CATEGORY 15	0	0	221,890	238,728
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	143,732	153,513
	TOTAL FOR CATEGORY 17	0	0	143,732	153,513
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,935,687	15,785,622
	TOTAL FOR CATEGORY 19	0	0	14,935,687	15,785,622
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-582,924,385	-582,924,385
	TOTAL FOR CATEGORY 28	0	0	-582,924,385	-582,924,385

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 E256	0	0	535,453,549	540,440,366
E257	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4752	TRANS FROM LTC PROVIDER TAX	0	0	1,227,058	0
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	1,227,058	0
EXPENDITURE					
28	OFFLINE				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,227,058	0
	TOTAL FOR CATEGORY 28	0	0	1,227,058	0
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	1,227,058	0
E258	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	18,055	24,422
3511	FED TITLE XIX RECEIPTS	0	0	399,304	497,416
4103	COUNTY REIMBURSEMENTS	0	0	203	351
4756	TRANS FROM BA 3177	0	0	164,149	226,416
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	581,711	748,605
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,118	13,139
7438	PROFESSIONAL SERVICES-H	0	0	12,040	20,883
	TOTAL FOR CATEGORY 11	0	0	25,158	34,022
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	136,831	137,059
7438	PROFESSIONAL SERVICES-H	0	0	90,210	156,473
	TOTAL FOR CATEGORY 12	0	0	227,041	293,532
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	205,355	205,698
7438	PROFESSIONAL SERVICES-H	0	0	16,210	28,116
	TOTAL FOR CATEGORY 13	0	0	221,565	233,814
14	MAABD				
7438	PROFESSIONAL SERVICES-H	0	0	37,960	65,842
	TOTAL FOR CATEGORY 14	0	0	37,960	65,842

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	WAIVER				
7438	PROFESSIONAL SERVICES-H	0	0	867	1,505
	TOTAL FOR CATEGORY 15	0	0	867	1,505
17	COUNTY INDIGENT PROGRAM				
7438	PROFESSIONAL SERVICES-H	0	0	503	872
	TOTAL FOR CATEGORY 17	0	0	503	872
19	CHILD WELFARE SERVICES				
7438	PROFESSIONAL SERVICES-H	0	0	68,617	119,018
	TOTAL FOR CATEGORY 19	0	0	68,617	119,018
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	581,711	748,605
E260	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	153,074	168,894
3511	FED TITLE XIX RECEIPTS	0	0	9,090,178	10,517,791
4103	COUNTY REIMBURSEMENTS	0	0	32,585	60,627
4756	TRANS FROM BA 3177	0	0	2,475,599	3,096,318
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	11,751,436	13,843,630
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,113	46,747
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	188,179	188,539
	TOTAL FOR CATEGORY 11	0	0	213,292	235,286
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	322,788	600,865
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,601,534	2,606,507
	TOTAL FOR CATEGORY 12	0	0	2,924,322	3,207,372
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	717,025	1,334,729
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,553,862	6,566,390
	TOTAL FOR CATEGORY 13	0	0	7,270,887	7,901,119
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,076,103	2,003,148
	TOTAL FOR CATEGORY 14	0	0	1,076,103	2,003,148

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	56,152	104,527
	TOTAL FOR CATEGORY 15	0	0	56,152	104,527
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	80,801	150,410
	TOTAL FOR CATEGORY 17	0	0	80,801	150,410
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	129,879	241,768
	TOTAL FOR CATEGORY 19	0	0	129,879	241,768
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	11,751,436	13,843,630
E262	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	14,798,512	14,809,487
4753	TRANSFER FROM DRUG REBATES	0	0	10,000,000	10,000,000
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	24,798,512	24,809,487
EXPENDITURE					
28	OFFLINE				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	24,798,512	24,809,487
	TOTAL FOR CATEGORY 28	0	0	24,798,512	24,809,487
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	24,798,512	24,809,487
E263	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	430,929	469,927
3501	FED TITLE XXI RECEIPTS	0	0	20,949	22,038
3511	FED TITLE XIX RECEIPTS	0	0	634,454	692,388
4103	COUNTY REIMBURSEMENTS	0	0	1,903	2,097
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	1,088,235	1,186,450
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,835	16,358
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	14,354	14,343
	TOTAL FOR CATEGORY 11	0	0	29,189	30,701

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	120,655	133,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	108,322	108,243
	TOTAL FOR CATEGORY 12	0	0	228,977	241,289
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	8,229	8,223
	TOTAL FOR CATEGORY 13	0	0	8,229	8,223
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	685,362	755,743
	TOTAL FOR CATEGORY 14	0	0	685,362	755,743
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	8,138	8,974
	TOTAL FOR CATEGORY 15	0	0	8,138	8,974
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,718	5,203
	TOTAL FOR CATEGORY 17	0	0	4,718	5,203
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	123,622	136,317
	TOTAL FOR CATEGORY 19	0	0	123,622	136,317
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	1,088,235	1,186,450
E266	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	60,235	66,887
3511	FED TITLE XIX RECEIPTS	0	0	13,073,247	13,528,716
4103	COUNTY REIMBURSEMENTS	0	0	2,207	5,710
4756	TRANS FROM BA 3177	0	0	2,283,539	2,426,922
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	78,233	78,431
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,697	14,749
	TOTAL FOR CATEGORY 11	0	0	83,930	93,180

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,229,653	2,235,296
7421	CLIENT MATERIAL PROV PMTS-A	0	0	82,797	214,356
	TOTAL FOR CATEGORY 12	0	0	2,312,450	2,449,652
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	12,752,048	12,784,322
7421	CLIENT MATERIAL PROV PMTS-A	0	0	181,072	468,780
	TOTAL FOR CATEGORY 13	0	0	12,933,120	13,253,102
14	MAABD				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	74,631	193,215
	TOTAL FOR CATEGORY 14	0	0	74,631	193,215
15	WAIVER				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,688	12,137
	TOTAL FOR CATEGORY 15	0	0	4,688	12,137
17	COUNTY INDIGENT PROGRAM				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,472	14,166
	TOTAL FOR CATEGORY 17	0	0	5,472	14,166
19	CHILD WELFARE SERVICES				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
	TOTAL FOR CATEGORY 19	0	0	4,937	12,783
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
E267	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,632,313	1,663,169
3511	FED TITLE XIX RECEIPTS	0	0	6,829,986	6,924,379
4103	COUNTY REIMBURSEMENTS	0	0	23,418	24,591
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	8,485,717	8,612,139
EXPENDITURE					
12	TANF/CHAP				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	251,798	264,543
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,425,962	1,429,152
	TOTAL FOR CATEGORY 12	0	0	1,677,760	1,693,695
13	EXPANDED MEDICAID				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	985,401	1,035,276
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,838,842	4,849,664
	TOTAL FOR CATEGORY 13	0	0	5,824,243	5,884,940
14	MAABD				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	868,965	912,947
	TOTAL FOR CATEGORY 14	0	0	868,965	912,947
15	WAIVER				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	56,680	59,549
	TOTAL FOR CATEGORY 15	0	0	56,680	59,549
17	COUNTY INDIGENT PROGRAM				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	58,069	61,008
	TOTAL FOR CATEGORY 17	0	0	58,069	61,008
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	8,485,717	8,612,139
E268	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	0	1,721,180
4756	TRANS FROM BA 3177	0	0	0	1,147,454
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	0	2,868,634
EXPENDITURE					
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	2,868,634
	TOTAL FOR CATEGORY 12	0	0	0	2,868,634
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	0	2,868,634
E271	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	27,505	28,268
3511	FED TITLE XIX RECEIPTS	0	0	2,323,420	2,365,442
4103	COUNTY REIMBURSEMENTS	0	0	705	778
4756	TRANS FROM BA 3177	0	0	603,428	624,279
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767

EXPENDITURE
11 **CHIP TO MEDICAID**

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,524	10,516
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	28,802	28,864
	TOTAL FOR CATEGORY 11	0	0	38,326	39,380
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	88,093	97,272
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	544,616	545,790
	TOTAL FOR CATEGORY 12	0	0	632,709	643,062
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	102,378	113,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,819,751	1,823,673
	TOTAL FOR CATEGORY 13	0	0	1,922,129	1,936,719
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	183,328	202,432
	TOTAL FOR CATEGORY 14	0	0	183,328	202,432
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,014	3,328
	TOTAL FOR CATEGORY 15	0	0	3,014	3,328
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,748	1,930
	TOTAL FOR CATEGORY 17	0	0	1,748	1,930
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	173,804	191,916
	TOTAL FOR CATEGORY 19	0	0	173,804	191,916
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767
E272	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	939	943
3511	FED TITLE XIX RECEIPTS	0	0	2,978,576	3,017,844
4103	COUNTY REIMBURSEMENTS	0	0	37,882	38,432
4756	TRANS FROM BA 3177	0	0	1,695,512	1,719,163
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382

EXPENDITURE
11 **CHIP TO MEDICAID**

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,309	1,313
	TOTAL FOR CATEGORY 11	0	0	1,309	1,313
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	199,079	202,067
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	65,460	65,633
	TOTAL FOR CATEGORY 12	0	0	264,539	267,700
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	28,440	28,867
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	522,367	523,754
	TOTAL FOR CATEGORY 13	0	0	550,807	552,621
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,673,342	2,713,477
	TOTAL FOR CATEGORY 14	0	0	2,673,342	2,713,477
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	162,022	164,454
	TOTAL FOR CATEGORY 15	0	0	162,022	164,454
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	93,937	95,347
	TOTAL FOR CATEGORY 17	0	0	93,937	95,347
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	966,953	981,470
	TOTAL FOR CATEGORY 19	0	0	966,953	981,470
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382
E273	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	391,849	393,804
3511	FED TITLE XIX RECEIPTS	0	0	23,652,240	23,768,048
4103	COUNTY REIMBURSEMENTS	0	0	111,215	112,164
4756	TRANS FROM BA 3177	0	0	7,516,736	7,560,462
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
EXPENDITURE					
11	CHIP TO MEDICAID				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	210,046	211,945

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	335,952	336,663
	TOTAL FOR CATEGORY 11	0	0	545,998	548,608
12	TANF/CHAP				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,757,754	1,773,644
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,043,868	4,052,424
	TOTAL FOR CATEGORY 12	0	0	5,801,622	5,826,068
13	EXPANDED MEDICAID				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	3,235,446	3,264,694
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,510,253	13,538,835
	TOTAL FOR CATEGORY 13	0	0	16,745,699	16,803,529
14	MAABD				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,850,448	6,912,377
	TOTAL FOR CATEGORY 14	0	0	6,850,448	6,912,377
15	WAIVER				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	265,918	268,322
	TOTAL FOR CATEGORY 15	0	0	265,918	268,322
17	COUNTY INDIGENT PROGRAM				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	275,779	278,272
	TOTAL FOR CATEGORY 17	0	0	275,779	278,272
19	CHILD WELFARE SERVICES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,186,576	1,197,302
	TOTAL FOR CATEGORY 19	0	0	1,186,576	1,197,302
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
E274	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	90,673	90,941
3511	FED TITLE XIX RECEIPTS	0	0	2,762,820	2,771,354
4103	COUNTY REIMBURSEMENTS	0	0	4,732	4,765
4756	TRANS FROM BA 3177	0	0	874,924	877,635
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,970	26,162

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	100,373	100,527
	TOTAL FOR CATEGORY 11	0	0	126,343	126,689
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	257,438	259,343
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	961,070	962,541
	TOTAL FOR CATEGORY 12	0	0	1,218,508	1,221,884
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	334,810	337,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,678,376	1,680,946
	TOTAL FOR CATEGORY 13	0	0	2,013,186	2,018,233
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	226,619	228,296
	TOTAL FOR CATEGORY 14	0	0	226,619	228,296
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	20,054	20,203
	TOTAL FOR CATEGORY 15	0	0	20,054	20,203
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	11,735	11,822
	TOTAL FOR CATEGORY 17	0	0	11,735	11,822
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	116,704	117,568
	TOTAL FOR CATEGORY 19	0	0	116,704	117,568
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
E275	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	0	843,550
4103	COUNTY REIMBURSEMENTS	0	0	0	159,213
4756	TRANS FROM BA 3177	0	0	0	359,130
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	1,361,893
EXPENDITURE					
12	TANF/CHAP				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	1,898
	TOTAL FOR CATEGORY 12	0	0	0	1,898

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
13	EXPANDED MEDICAID				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	95,854
	TOTAL FOR CATEGORY 13	0	0	0	95,854
14	MAABD				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	865,538
	TOTAL FOR CATEGORY 14	0	0	0	865,538
15	WAIVER				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	2,403
	TOTAL FOR CATEGORY 15	0	0	0	2,403
17	COUNTY INDIGENT PROGRAM				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	396,200
	TOTAL FOR CATEGORY 17	0	0	0	396,200
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	1,361,893
E500	ADJUSTMENTS TO TRANSFERS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	12,623,131	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	12,623,131	0
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	-8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	-8,530,000	0
28	OFFLINE				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	21,153,131	0
	TOTAL FOR CATEGORY 28	0	0	21,153,131	0
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	12,623,131	0
E900	TRANSFER FROM SCI INNOV TECH TO NHA MEDICAID				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,530,000	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	8,530,000	0
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8795	GRANTS	0	0	8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	8,530,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	8,530,000	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3243		6,157,269,804	7,336,111,384	7,537,652,357	7,705,548,620
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243		6,157,269,804	7,336,111,384	7,537,652,357	7,705,548,620

Section B1: Summary by GL

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,264,419,608	1,321,121,779
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	39,638,802	39,677,197
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	5,085,010,057	5,172,117,862
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	43,544,521	45,546,325
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	197,630,307	200,358,450
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	25,472,146	26,842,139
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	52,882,580	54,524,418
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	438,577,147	450,960,120
4756	TRANS FROM BA 3177	160,343,872	335,837,423	390,476,312	394,399,453
TOTAL REVENUES FOR BUDGET ACCOUNT 3243		6,157,269,804	7,336,111,384	7,537,652,357	7,705,548,620
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
11	CHIP TO MEDICAID				
7000	OPERATING	4,265	2,446,940	2,446,940	2,446,940
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	-519,543	-513,223
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	1,001,642	1,006,137
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	83,527	83,801
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	395,375	396,671
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	1,787,615	1,944,926
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	1,701,631	1,789,223
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	3,116,870	3,062,829
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	310,963	311,983
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	521,278	547,925
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	19,981	20,046
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	143,427	150,760
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	81	82
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	35,002,756	34,824,419
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	24,067	33,179
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	54,402	54,581
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	32,688	35,640

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	16,858	16,913
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	22,206	22,279
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	176,151	177,890
7430	PROFESSIONAL SERVICES	642,945	592,015	419,563	420,939
7432	PROFESSIONAL SERVICES-B	26,961	17,518	12,415	12,456
7433	PROFESSIONAL SERVICES-C	45,785	26,872	19,045	19,107
7434	PROFESSIONAL SERVICES-D	40,220	14,590	10,340	10,373
7435	PROFESSIONAL SERVICES-E	0	679	481	482
7436	PROFESSIONAL SERVICES-F	7,233	7,582	5,374	5,391
7437	PROFESSIONAL SERVICES-G	126,227	80,596	57,118	57,306
7438	PROFESSIONAL SERVICES-H	631,269	304,282	227,686	237,236
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	47,090,937	47,176,291
12	TANF/CHAP				
7000	OPERATING	173,622	-55,170,079	0	0
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	-32,082,353	-33,495,934
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	21,408,473	22,290,193
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	8,769,961	9,158,273
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	8,453	8,826
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	47,560,032	49,655,575
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	26,305,892	28,153,258
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	44,438,094	47,159,398
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	65,584,621	67,839,888
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	14,973,881	15,633,645
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	32,458,112	34,438,750
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	1,851,481	1,933,060
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	4,732,020	4,940,518
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	10,612,042	11,259,603
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	67,039	69,993
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	481,248	502,452
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,034,926,155	1,068,545,324
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	28,391,553	29,770,425
7422	CLIENT MATERIAL PROV PMTS-B	0	38	74	78
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	4,338,576	4,603,321
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	315,393	329,289
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	1,725,549	1,801,578
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	5,233,583	5,552,943
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	11,322,230	11,821,099
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	19,837,263	20,711,312
7432	PROFESSIONAL SERVICES-B	649,129	689,106	1,350,937	1,410,461
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	1,447,090	1,510,850

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	1,501,570	1,567,731
7435	PROFESSIONAL SERVICES-E	74,831	37,823	74,148	77,416
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	2,401,127	2,506,923
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	4,990,895	5,210,799
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	18,268,735	19,135,962
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,402,851	11,155,105
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,384,141,558	1,434,702,947
13	EXPANDED MEDICAID				
7000	OPERATING	560,852	-316,156,805	0	0
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	-1,027,904,539	-1,042,490,276
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	3,365,868	3,396,966
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	87,118,965	88,451,017
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	1,328,280	1,347,128
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	494,486	501,503
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	163,288,950	165,605,984
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	96,669,577	98,754,609
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	457,078,210	467,354,207
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	17,882,759	17,876,908
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	38,290,836	38,834,175
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	151,166,195	154,571,937
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	9,179,779	9,310,039
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	709,345	719,411
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	24,475,422	25,026,848
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	434,921	441,092
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	3,649,634	3,701,422
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,163,250,043	2,159,082,798
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	135,731,620	137,942,760
7422	CLIENT MATERIAL PROV PMTS-B	0	87	374	379
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	14,570,036	14,898,295
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	8,077,415	8,192,032
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	5,055,896	5,127,638
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	18,849,712	19,274,392
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	86,085,214	87,306,744
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	44,152,735	44,779,253
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	4,877,030	4,946,234
7433	PROFESSIONAL SERVICES-C	29,143	69,035	296,301	300,506
7434	PROFESSIONAL SERVICES-D	217,335	218,650	938,455	951,772
7435	PROFESSIONAL SERVICES-E	15,766	8,799	37,766	38,301

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	32,038,685	32,493,307
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	20,558,904	20,850,630
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	26,927,489	27,321,260
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	0	0	0
8730	WORK TRAINING PROGRAM	0	23,186	99,515	100,927
TOTAL FOR CATEGORY 13		2,232,220,261	2,391,596,440	2,588,775,878	2,597,010,198
14	MAABD				
7000	OPERATING	2,908,110	35,076,644	0	35,076,644
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	197,654,181	166,653,079
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	14,234,035	14,448,211
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	152,802,726	156,818,989
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,558,430	2,611,183
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	8,495,350	8,670,521
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	113,224,618	115,559,260
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	40,146,753	42,376,064
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	342,819,510	360,358,095
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	8,323,261	8,520,947
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	17,607,253	17,970,307
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	17,652,953	18,552,041
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	6,136,667	6,263,202
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	29,620,662	30,231,427
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,190,088	1,250,700
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	8,782,162	8,963,247
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	48,434,228	49,432,921
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	940,339	959,728
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	7,299,414	7,566,970
7422	CLIENT MATERIAL PROV PMTS-B	0	665	744	759
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	3,326,823	3,496,262
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	130,122,744	132,805,817
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,485,901	4,578,398
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	12,051,354	12,665,144
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	42,038,445	42,905,259
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,248,316	2,294,676
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	6,530,894	6,665,558
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	7,099,491	7,245,879
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	7,088,671	7,234,837
7435	PROFESSIONAL SERVICES-E	11,497	8,775	9,819	10,021
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,904,320	1,943,586
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	25,393,033	25,916,626

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	54,961,100	56,121,473
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
7650	REFUNDS	0	0	236,118	236,118
8730	WORK TRAINING PROGRAM	0	2,847,813	3,186,515	3,252,220
TOTAL FOR CATEGORY 14		1,059,378,657	1,151,724,247	1,323,855,028	1,364,904,279
15	WAIVER				
7000	OPERATING	995,040	-1,437,029	0	0
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	6,117,198	6,265,604
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	667,339	675,060
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	2,780,918	2,856,016
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	205,537	209,952
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	140,774	141,471
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	5,542,607	5,670,809
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	1,595,121	1,693,986
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	25,303,717	26,418,958
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	794,389	813,608
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	1,534,701	1,556,610
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	563,481	590,505
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	340,582	347,756
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	7,901,608	8,019,608
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	105,467	108,964
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	1,315,412	1,334,551
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	7,875,510	8,017,806
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	13,962,243	14,481,203
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	36,784	96,663
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	5,730	14,874
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	5,443,409	5,555,487
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	5,198,368	5,230,545
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	272,969	281,826
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	52,371,749	53,440,328
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	1,347,635	1,342,663
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	356,572	375,006
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	15,856,220	16,104,779
7430	PROFESSIONAL SERVICES	261,286	352,466	566,183	577,561
7431	PROFESSIONAL SERVICES-A	248,305	294,584	469,145	472,049
7432	PROFESSIONAL SERVICES-B	280,783	377,723	606,515	618,322
7433	PROFESSIONAL SERVICES-C	179,778	226,009	363,114	370,517
7434	PROFESSIONAL SERVICES-D	342,454	362,694	583,672	597,104
7435	PROFESSIONAL SERVICES-E	568	335	544	564
7436	PROFESSIONAL SERVICES-F	44,633	46,715	75,186	76,933
7437	PROFESSIONAL SERVICES-G	806,078	554,952	898,053	926,730

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	3,632,985	3,718,274
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	96	252
8730	WORK TRAINING PROGRAM	0	6,491	10,337	10,401
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	164,841,870	169,013,345
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	9,913,036	0	0
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	6,309,954	6,554,097
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	283,263	287,336
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	34,054,370	35,509,649
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	891,492	920,025
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	778,167	801,679
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	509,461	569,771
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	405,922	500,545
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	2,040,473	2,408,612
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	274,381	289,510
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	433,153	452,216
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	25,061	32,399
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	20,380	23,419
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	522,029	570,869
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	9,398	10,460
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	730,833	758,248
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	2,190,854	2,301,980
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	5,889,647	6,384,451
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	19,136	48,217
7421	CLIENT MATERIAL PROV PMTS-A	0	0	6,014	15,532
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	1,237,450	1,274,971
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,027,290	1,058,439
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	13,372	15,064
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	10,645,857	11,324,332
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	143,288	141,271
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	12,319	17,271
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	2,617,587	2,768,822
7430	PROFESSIONAL SERVICES	48,621	16,966	11,736	15,855
7431	PROFESSIONAL SERVICES-A	749,370	348,606	189,233	194,971
7432	PROFESSIONAL SERVICES-B	78,014	109,867	62,223	67,956
7433	PROFESSIONAL SERVICES-C	24,993	39,267	22,969	26,129
7434	PROFESSIONAL SERVICES-D	160,376	154,000	86,747	94,069
7435	PROFESSIONAL SERVICES-E	92	16	14	22
7436	PROFESSIONAL SERVICES-F	0	2,255	1,634	2,296
7437	PROFESSIONAL SERVICES-G	133,199	80,446	51,084	63,678
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	565,856	613,070

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7442	NEW COMMUNITY HEALTH WORKER	207	0	49	126
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	25,472,146	26,842,139
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-597,980	-616,112
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	96,956,862	102,343,384
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	293,977	308,428
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	9,147,609	9,147,609
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	9,142	9,142
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	189,415,150	215,700,797
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	6,641,723	6,752,002
7432	PROFESSIONAL SERVICES-B	0	18,979,252	0	0
7437	PROFESSIONAL SERVICES-G	635,941	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	914,597	914,597
8730	WORK TRAINING PROGRAM	0	1,118,009	7,886,907	7,886,907
TOTAL FOR CATEGORY 18		149,331,123	186,759,707	215,085,046	241,495,423
19	CHILD WELFARE SERVICES				
7000	OPERATING	903	-137,610	0	-137,610
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	7,553,017	7,719,399
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	30,662,173	30,785,181
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,533,562	2,543,213
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	8,221,084	8,252,401
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	18,371,151	19,386,539
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	18,089,497	18,663,456
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	3,956,419	3,971,490
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	3,480,380	3,493,638
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,782,776	1,839,414
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	466,527	468,304
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	2,137,339	2,145,481
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	217,735	224,652
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	4,584	4,602
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,715,264	1,769,758
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	125,728	126,207
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	274,622	275,668
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	397,773	410,409

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	4,804,151	4,822,451
7430	PROFESSIONAL SERVICES	360,622	399,616	502,866	504,781
7432	PROFESSIONAL SERVICES-B	817,505	835,976	1,051,969	1,055,977
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	3,556,075	3,569,621
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,709,676	2,719,998
7435	PROFESSIONAL SERVICES-E	6,478	1,541	1,939	1,947
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,713,242	1,719,768
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	20,786,810	20,916,133
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
TOTAL FOR CATEGORY 19		97,904,644	97,967,280	135,121,296	137,265,661
20	SCHOOL BASED SERVICES				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
TOTAL FOR CATEGORY 20		9,611,082	10,618,228	10,618,228	10,618,228
24	PASS THRU TO LOCAL GOVT				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	23,732,879	23,732,879
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	118,302,046	126,222,000
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	9,419,789	9,419,789
TOTAL FOR CATEGORY 24		139,204,791	160,441,998	151,454,714	159,374,668
28	OFFLINE				
7000	OPERATING	-160,748	5,594,710	0	5,594,710
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	6,302,269	6,618,909
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	72,555,759	78,442,502
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	827,431,896	830,947,632
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	45,951,643	24,809,487
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	193,052,248	202,486,040
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	9,793,112	4,198,402
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,484,672	43,568,958
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	176,369,920	185,231,153
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	21,430,911	21,459,945
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	15,831,437	17,512,490
7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	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
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8711	AID TO INDIVIDUALS-K	0	0	3,940,517	7,954,740
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	3,298,682	3,298,682
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-316,998	-343,525
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-3,298,682	3,298,683
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-4,383,245	-4,383,245
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-21,669	-24,703
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-7,666,256	-8,801,883
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-4,042,905	-4,147,058
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-339,495	-389,785
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-4,802	-5,113
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-2,182	-2,182
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-82,690	-82,690
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	0	0
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,399,197,773	1,419,155,780
29	DCFS MEDICAL PAYMENTS				
7000	OPERATING	-3,026,795	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-403,985	809,292
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	40,380	40,380
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,548,463	2,310,435
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,088,146	1,088,146
8730	WORK TRAINING PROGRAM	0	777,523	8,195,618	8,195,618
TOTAL FOR CATEGORY 29		7,588,480	12,741,033	18,250,570	20,225,819
32	HCBS-AMERICAN RESCUE PLAN ACT				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0
7444	HOME COMM BASD SERV COVID	232,656	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 32	2,443,294	0	0	0
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
	TOTAL FOR CATEGORY 33	31,371	0	0	0
40	COUNTY MATCH CAP FUND				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
	TOTAL FOR CATEGORY 40	0	2,262,597	2,262,597	2,262,597
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,537,652,357	7,705,548,620

Section A1: Line Item Detail by GL

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,222,481,896	1,222,481,896
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	44,385,397	44,385,397
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,755,648,812	4,755,648,812
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	64,176,995	64,176,995
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	95,971,016	95,971,016
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	21,901,172	21,901,172
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	43,219,628	43,219,628
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	416,267,880	416,267,880
4756	TRANS FROM BA 3177	160,343,872	335,837,423	324,304,065	324,304,065
TOTAL REVENUES FOR DECISION UNIT B000		6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	4,265	2,446,940	2,446,940	2,446,940
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	272,669	272,669
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	1,116,964	1,116,964
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	117,859	117,859
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	557,885	557,885
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	192,981	192,981
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	2,244,488	2,244,488
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	6,403,135	6,403,135
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	438,777	438,777
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	672,741	672,741
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	28,194	28,194
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	185,102	185,102
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	115	115
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	45,952,428	45,952,428
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	25,921	25,921
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	76,763	76,763
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	38,958	38,958
7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	23,787	23,787
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	31,333	31,333
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	245,629	245,629

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	642,945	592,015	592,015	592,015
7432	PROFESSIONAL SERVICES-B	26,961	17,518	17,518	17,518
7433	PROFESSIONAL SERVICES-C	45,785	26,872	26,872	26,872
7434	PROFESSIONAL SERVICES-D	40,220	14,590	14,590	14,590
7435	PROFESSIONAL SERVICES-E	0	679	679	679
7436	PROFESSIONAL SERVICES-F	7,233	7,582	7,582	7,582
7437	PROFESSIONAL SERVICES-G	126,227	80,596	80,596	80,596
7438	PROFESSIONAL SERVICES-H	631,269	304,282	304,282	304,282
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	62,116,803	62,116,803
12	TANF/CHAP				
7000	OPERATING	173,622	-55,170,079	-55,170,079	-55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	38,805,043	38,805,043
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	10,023,726	10,023,726
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	4,473,510	4,473,510
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	4,312	4,312
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	24,260,117	24,260,117
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	7,996,251	7,996,251
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	22,110,099	22,110,099
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	80,334,869	80,334,869
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	7,638,096	7,638,096
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	16,016,254	16,016,254
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	944,431	944,431
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	2,413,778	2,413,778
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	5,236,446	5,236,446
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	34,196	34,196
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	245,482	245,482
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,108,923,918	1,108,923,918
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	14,440,146	14,440,146
7422	CLIENT MATERIAL PROV PMTS-B	0	38	38	38
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	2,140,843	2,140,843
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	160,880	160,880
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	880,193	880,193
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	2,582,479	2,582,479
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	5,775,409	5,775,409
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	10,118,881	10,118,881
7432	PROFESSIONAL SERVICES-B	649,129	689,106	689,106	689,106
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	738,153	738,153
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	765,943	765,943
7435	PROFESSIONAL SERVICES-E	74,831	37,823	37,823	37,823
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	1,224,802	1,224,802

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	2,545,829	2,545,829
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	9,272,768	9,272,768
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,325,663,742	1,325,663,742
13	EXPANDED MEDICAID				
7000	OPERATING	560,852	-316,156,805	-316,156,805	-316,156,805
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	76,665,971	76,665,971
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	30,387	30,387
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	20,297,793	20,297,793
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	309,475	309,475
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	115,210	115,210
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	38,044,590	38,044,590
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	21,902,462	21,902,462
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	105,281,761	105,281,761
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	25,946,919	25,946,919
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	8,921,358	8,921,358
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	34,685,513	34,685,513
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	2,138,791	2,138,791
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	165,270	165,270
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	5,615,955	5,615,955
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	101,332	101,332
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	850,326	850,326
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,210,980,228	2,210,980,228
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	31,581,837	31,581,837
7422	CLIENT MATERIAL PROV PMTS-B	0	87	87	87
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	3,343,136	3,343,136
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	1,881,952	1,881,952
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	1,177,970	1,177,970
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	4,325,120	4,325,120
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	20,056,940	20,056,940
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	10,287,118	10,287,118
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	1,136,296	1,136,296
7433	PROFESSIONAL SERVICES-C	29,143	69,035	69,035	69,035
7434	PROFESSIONAL SERVICES-D	217,335	218,650	218,650	218,650
7435	PROFESSIONAL SERVICES-E	15,766	8,799	8,799	8,799
7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	7,464,673	7,464,673
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	4,790,006	4,790,006
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	6,270,042	6,270,042
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	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
8730	WORK TRAINING PROGRAM	0	23,186	23,186	23,186
	TOTAL FOR CATEGORY 13	2,232,220,261	2,391,596,440	2,328,531,383	2,328,531,383
14	MAABD				
7000	OPERATING	2,908,110	35,076,644	35,076,644	35,076,644
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	141,568,372	141,568,372
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	6,598,767	6,598,767
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	136,560,936	136,560,936
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,286,488	2,286,488
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	7,592,358	7,592,358
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	101,189,686	101,189,686
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	21,955,286	21,955,286
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	293,417,193	293,417,193
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	6,661,960	6,661,960
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	15,735,734	15,735,734
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	14,895,911	14,895,911
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	5,484,385	5,484,385
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	26,472,207	26,472,207
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,004,219	1,004,219
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	7,848,684	7,848,684
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	43,286,031	43,286,031
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	840,388	840,388
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	6,456,843	6,456,843
7422	CLIENT MATERIAL PROV PMTS-B	0	665	665	665
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	2,807,239	2,807,239
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	116,291,667	116,291,667
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,009,083	4,009,083
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	10,169,171	10,169,171
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	37,570,072	37,570,072
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,009,337	2,009,337
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	5,836,708	5,836,708
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	6,344,868	6,344,868
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	6,335,198	6,335,198
7435	PROFESSIONAL SERVICES-E	11,497	8,775	8,775	8,775
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,701,905	1,701,905
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	22,693,943	22,693,943
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	49,085,220	49,085,220
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
8730	WORK TRAINING PROGRAM	0	2,847,813	2,847,813	2,847,813
	TOTAL FOR CATEGORY 14	1,059,378,657	1,151,724,247	1,147,891,866	1,147,891,866

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 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
15	WAIVER				
7000	OPERATING	995,040	-1,437,029	-1,437,029	-1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	5,235,320	5,235,320
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	250,962	250,962
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	1,724,703	1,724,703
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	127,843	127,843
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	88,461	88,461
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	3,443,940	3,443,940
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	696,659	696,659
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	15,258,843	15,258,843
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	458,658	458,658
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	958,860	958,860
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	335,559	335,559
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	211,896	211,896
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	4,934,801	4,934,801
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	63,395	63,395
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	821,712	821,712
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	4,908,944	4,908,944
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	8,588,567	8,588,567
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	3,320,982	3,320,982
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	3,264,144	3,264,144
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	164,152	164,152
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	32,596,871	32,596,871
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	851,358	851,358
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	211,839	211,839
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	9,898,150	9,898,150
7430	PROFESSIONAL SERVICES	261,286	352,466	352,466	352,466
7431	PROFESSIONAL SERVICES-A	248,305	294,584	294,584	294,584
7432	PROFESSIONAL SERVICES-B	280,783	377,723	377,723	377,723
7433	PROFESSIONAL SERVICES-C	179,778	226,009	226,009	226,009
7434	PROFESSIONAL SERVICES-D	342,454	362,694	362,694	362,694
7435	PROFESSIONAL SERVICES-E	568	335	335	335
7436	PROFESSIONAL SERVICES-F	44,633	46,715	46,715	46,715
7437	PROFESSIONAL SERVICES-G	806,078	554,952	554,952	554,952
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	2,256,597	2,256,597
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	0	0
8730	WORK TRAINING PROGRAM	0	6,491	6,491	6,491
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	101,458,156	101,458,156

17 COUNTY INDIGENT PROGRAM

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7000	OPERATING	0	9,913,036	9,913,036	9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	1,645,886	1,645,886
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	12,113	12,113
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	62,702,447	62,702,447
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	1,640,458	1,640,458
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	1,433,647	1,433,647
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	883,045	883,045
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	113,775	113,775
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	3,226,806	3,226,806
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	391,529	391,529
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	790,627	790,627
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	35,273	35,273
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	34,551	34,551
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	920,855	920,855
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	15,166	15,166
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	1,339,848	1,339,848
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	3,980,725	3,980,725
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	10,458,000	10,458,000
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	2,279,640	2,279,640
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,892,482	1,892,482
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	21,373	21,373
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	19,171,971	19,171,971
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	271,834	271,834
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	15,794	15,794
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	4,733,253	4,733,253
7430	PROFESSIONAL SERVICES	48,621	16,966	16,966	16,966
7431	PROFESSIONAL SERVICES-A	749,370	348,606	348,606	348,606
7432	PROFESSIONAL SERVICES-B	78,014	109,867	109,867	109,867
7433	PROFESSIONAL SERVICES-C	24,993	39,267	39,267	39,267
7434	PROFESSIONAL SERVICES-D	160,376	154,000	154,000	154,000
7435	PROFESSIONAL SERVICES-E	92	16	16	16
7436	PROFESSIONAL SERVICES-F	0	2,255	2,255	2,255
7437	PROFESSIONAL SERVICES-G	133,199	80,446	80,446	80,446
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	1,004,758	1,004,758
7442	NEW COMMUNITY HEALTH WORKER	207	0	0	0
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	21,901,172	21,901,172
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-1,101,603	-1,101,603
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	150,479,884	150,479,884

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	175,618	175,618
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	8,460,020	8,460,020
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	11,241	11,241
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	129,930,724	129,930,724
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	27,060,580	27,060,580
7432	PROFESSIONAL SERVICES-B	0	18,979,252	18,979,252	18,979,252
7437	PROFESSIONAL SERVICES-G	635,941	0	0	0
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	1,024,263	1,024,263
8730	WORK TRAINING PROGRAM	0	1,118,009	1,118,009	1,118,009
	TOTAL FOR CATEGORY 18	149,331,123	186,759,707	186,759,707	186,759,707
19	CHILD WELFARE SERVICES				
7000	OPERATING	903	-137,610	-137,610	-137,610
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	6,139,822	6,139,822
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	23,423,592	23,423,592
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,013,364	2,013,364
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	6,533,110	6,533,110
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	1,485,369	1,485,369
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	13,831,935	13,831,935
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	3,144,077	3,144,077
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	2,765,780	2,765,780
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,345,974	1,345,974
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	370,739	370,739
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	1,698,495	1,698,495
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	164,387	164,387
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	3,643	3,643
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,295,003	1,295,003
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	99,913	99,913
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	218,236	218,236
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	300,313	300,313
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	3,817,750	3,817,750
7430	PROFESSIONAL SERVICES	360,622	399,616	399,616	399,616
7432	PROFESSIONAL SERVICES-B	817,505	835,976	835,976	835,976
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	2,825,933	2,825,933
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,153,319	2,153,319
7435	PROFESSIONAL SERVICES-E	6,478	1,541	1,541	1,541
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,361,475	1,361,475
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	16,464,281	16,464,281

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
	TOTAL FOR CATEGORY 19	97,904,644	97,967,280	92,556,033	92,556,033
20	SCHOOL BASED SERVICES				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
	TOTAL FOR CATEGORY 20	9,611,082	10,618,228	10,618,228	10,618,228
24	PASS THRU TO LOCAL GOVT				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	25,009,365	25,009,365
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	51,282,602	51,282,602
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	1,509,412	1,509,412
	TOTAL FOR CATEGORY 24	139,204,791	160,441,998	77,801,379	77,801,379
28	OFFLINE				
7000	OPERATING	-160,748	5,594,710	5,594,710	5,594,710
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	5,380,693	5,380,693
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	54,282,188	54,282,188
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	1,048,505,003	1,048,505,003
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	126,572,328	126,572,328
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	1,230,829	1,230,829
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,366,624	41,366,624
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	196,616,795	196,616,795
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	18,600,492	18,600,492
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	9,062,953	9,062,953
7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	-60,253	-60,253
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-1,861,148	-1,861,148

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-514,087	-514,087
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-677,834	-677,834
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-48,150	-48,150
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-11,575,365	-11,575,365
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-3,717,901	-3,717,901
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-473,799	-473,799
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-10,703	-10,703
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-274,035	-274,035
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-65,341	-65,341
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	-370,703	-370,703
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,489,476,927	1,489,476,927
29	DCFS MEDICAL PAYMENTS				
7000	OPERATING	-3,026,795	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	60,193	60,193
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,186,090	1,186,090
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,803,292	1,803,292
8730	WORK TRAINING PROGRAM	0	777,523	777,523	777,523
TOTAL FOR CATEGORY 29		7,588,480	12,741,033	12,741,033	12,741,033
32	HCBS-AMERICAN RESCUE PLAN ACT				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0
7444	HOME COMM BASD SERV COVID	232,656	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0
TOTAL FOR CATEGORY 32		2,443,294	0	0	0
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
TOTAL FOR CATEGORY 33		31,371	0	0	0
40	COUNTY MATCH CAP FUND				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
TOTAL FOR CATEGORY 40		0	2,262,597	2,262,597	2,262,597
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 86		0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41,209,815	74,205,430
3501	FED TITLE XXI RECEIPTS	0	0	1,297,495	2,268,157
3511	FED TITLE XIX RECEIPTS	0	0	113,692,648	200,629,037
4103	COUNTY REIMBURSEMENTS	0	0	369,244	699,390
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	156,569,202	277,802,014
EXPENDITURE					
11	CHIP TO MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	110,955	193,331
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	172,650	303,429
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	44,504	69,588
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	12,245	19,147
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,456,262	2,559,350
7425	CLIENT MATERIAL PROV PMTS-E	0	0	5,078	7,940
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,073	3,241
	TOTAL FOR CATEGORY 11	0	0	1,803,767	3,156,026
12	TANF/CHAP				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,093,001	1,904,477
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,917,679	5,192,589
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,059,519	1,656,703
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	346,405	541,652
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	37,935,039	67,512,932
7424	CLIENT MATERIAL PROV PMTS-D	0	0	141,623	221,446
7428	CLIENT MATERIAL PROV PMTS-H	0	0	170,838	267,129
	TOTAL FOR CATEGORY 12	0	0	43,664,104	77,296,928
13	EXPANDED MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	5,204,549	9,068,559
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	811,638	1,441,031
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,294,542	3,587,829
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	371,511	580,908
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	69,301,035	123,041,249
7424	CLIENT MATERIAL PROV PMTS-D	0	0	221,158	345,810
7428	CLIENT MATERIAL PROV PMTS-H	0	0	286,119	447,385
	TOTAL FOR CATEGORY 13	0	0	78,490,552	138,512,771

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
14	MAABD				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	14,504,926	25,273,809
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	985,406	1,540,816
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	66,432	103,875
7424	CLIENT MATERIAL PROV PMTS-D	0	0	185,707	290,378
7428	CLIENT MATERIAL PROV PMTS-H	0	0	672,719	1,051,887
	TOTAL FOR CATEGORY 14	0	0	16,415,190	28,260,765
15	WAIVER				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	754,313	1,314,337
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	22,198	34,710
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,194	6,558
7424	CLIENT MATERIAL PROV PMTS-D	0	0	10,859	16,980
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,014	21,912
	TOTAL FOR CATEGORY 15	0	0	805,578	1,394,497
17	COUNTY INDIGENT PROGRAM				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	159,515	277,944
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,333	3,649
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,003	1,569
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,414	2,211
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,045	1,634
	TOTAL FOR CATEGORY 17	0	0	165,310	287,007
19	CHILD WELFARE SERVICES				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	683,774	1,191,429
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	89,040	139,226
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	10,875	17,004
7424	CLIENT MATERIAL PROV PMTS-D	0	0	85,668	133,954
7428	CLIENT MATERIAL PROV PMTS-H	0	0	19,868	31,064
	TOTAL FOR CATEGORY 19	0	0	889,225	1,512,677
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	282,132	511,337
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	4,848,501	9,750,040
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,309,340	2,810,115
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	7,895,503	14,309,851
	TOTAL FOR CATEGORY 28	0	0	14,335,476	27,381,343
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	156,569,202	277,802,014

M102 AGENCY SPECIFIC INFLATION
 [See Attachment]

REVENUE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	62,315	94,264
3511	FED TITLE XIX RECEIPTS	0	0	92,207	139,599
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	154,522	233,863
EXPENDITURE					
15	WAIVER				
7422	CLIENT MATERIAL PROV PMTS-B	0	0	154,522	233,863
	TOTAL FOR CATEGORY 15	0	0	154,522	233,863
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	154,522	233,863
M103	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-76,081	-93,728
3501	FED TITLE XXI RECEIPTS	0	0	-2,405	-1,930
3511	FED TITLE XIX RECEIPTS	0	0	-235,333	-253,159
	TOTAL REVENUES FOR DECISION UNIT M103	0	0	-313,819	-348,817
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	0	0	-3,343	-2,686
	TOTAL FOR CATEGORY 11	0	0	-3,343	-2,686
12	TANF/CHAP				
7000	OPERATING	0	0	-146,519	-193,340
	TOTAL FOR CATEGORY 12	0	0	-146,519	-193,340
13	EXPANDED MEDICAID				
7000	OPERATING	0	0	-163,957	-152,791
	TOTAL FOR CATEGORY 13	0	0	-163,957	-152,791
	TOTAL EXPENDITURES FOR DECISION UNIT M103	0	0	-313,819	-348,817
M150	ADJUSTMENTS TO BASE				
EXPENDITURE					
12	TANF/CHAP				
7000	OPERATING	0	0	55,170,079	55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-55,170,079	-55,170,079
	TOTAL FOR CATEGORY 12	0	0	0	0
13	EXPANDED MEDICAID				
7000	OPERATING	0	0	316,156,805	316,156,805

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-316,156,805	-316,156,805
	TOTAL FOR CATEGORY 13	0	0	0	0
14	MAABD				
7000	OPERATING	0	0	-35,076,644	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	35,076,644	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	WAIVER				
7000	OPERATING	0	0	1,437,029	1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,437,029	-1,437,029
	TOTAL FOR CATEGORY 15	0	0	0	0
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	0	-9,913,036	-9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	0	0	9,913,036	9,913,036
	TOTAL FOR CATEGORY 17	0	0	0	0
19	CHILD WELFARE SERVICES				
7000	OPERATING	0	0	137,610	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-137,610	0
	TOTAL FOR CATEGORY 19	0	0	0	0
28	OFFLINE				
7000	OPERATING	0	0	-5,594,710	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	5,594,710	0
	TOTAL FOR CATEGORY 28	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
M151	ADJUSTMENTS TO BASE CASELOAD				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,427,510	27,037,939
3501	FED TITLE XXI RECEIPTS	0	0	-371,421	-412,168
3511	FED TITLE XIX RECEIPTS	0	0	-25,139,365	-27,824,767
4103	COUNTY REIMBURSEMENTS	0	0	1,083,276	1,198,996
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-72,082,707	-72,613,030

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3501	FED TITLE XXI RECEIPTS	0	0	-15,285,944	-15,272,132
3511	FED TITLE XIX RECEIPTS	0	0	-373,624,438	-346,416,815
4103	COUNTY REIMBURSEMENTS	0	0	-3,841,319	-3,851,808
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-464,834,408	-438,153,785

EXPENDITURE

11 CHIP TO MEDICAID

7400	CLIENT SERVICE PROVIDER PMTS	0	0	-611,325	-611,325
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-251,076	-251,076
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-26,493	-26,493
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-125,404	-125,404
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-43,379	-43,379
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-504,526	-504,526
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,875,920	-2,875,920
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-98,630	-98,630
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-151,222	-151,222
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-6,338	-6,338
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-41,608	-41,608
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-26	-26
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-16,201,233	-16,201,233
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-5,827	-5,827
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-17,255	-17,255
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-8,757	-8,757
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-5,347	-5,347
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-7,043	-7,043
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-55,214	-55,214
7430	PROFESSIONAL SERVICES	0	0	-133,076	-133,076
7432	PROFESSIONAL SERVICES-B	0	0	-3,938	-3,938
7433	PROFESSIONAL SERVICES-C	0	0	-6,040	-6,040
7434	PROFESSIONAL SERVICES-D	0	0	-3,280	-3,280
7435	PROFESSIONAL SERVICES-E	0	0	-153	-153
7436	PROFESSIONAL SERVICES-F	0	0	-1,704	-1,704
7437	PROFESSIONAL SERVICES-G	0	0	-18,117	-18,117
7438	PROFESSIONAL SERVICES-H	0	0	-68,398	-68,398
TOTAL FOR CATEGORY 11		0	0	-21,271,329	-21,271,329

12 TANF/CHAP

7400	CLIENT SERVICE PROVIDER PMTS	0	0	-13,833,243	-13,833,243
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	8,472,981	8,472,981
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,781,425	3,781,425
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	3,645	3,645
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	20,506,896	20,506,896

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	6,759,171	6,759,171
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	18,689,502	18,689,502
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-18,439,772	-18,439,772
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	6,456,426	6,456,426
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	13,538,420	13,538,420
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	798,320	798,320
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,040,349	2,040,349
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,426,329	4,426,329
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	28,906	28,906
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	207,504	207,504
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-304,177,114	-304,177,114
7421	CLIENT MATERIAL PROV PMTS-A	0	0	12,206,145	12,206,145
7422	CLIENT MATERIAL PROV PMTS-B	0	0	32	32
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,809,639	1,809,639
7425	CLIENT MATERIAL PROV PMTS-E	0	0	135,991	135,991
7426	CLIENT MATERIAL PROV PMTS-F	0	0	744,021	744,021
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,182,950	2,182,950
7429	CLIENT MATERIAL PROV PMTS-I	0	0	4,881,910	4,881,910
7430	PROFESSIONAL SERVICES	0	0	8,553,415	8,553,415
7432	PROFESSIONAL SERVICES-B	0	0	582,496	582,496
7433	PROFESSIONAL SERVICES-C	0	0	623,955	623,955
7434	PROFESSIONAL SERVICES-D	0	0	647,446	647,446
7435	PROFESSIONAL SERVICES-E	0	0	31,971	31,971
7436	PROFESSIONAL SERVICES-F	0	0	1,035,316	1,035,316
7437	PROFESSIONAL SERVICES-G	0	0	2,151,970	2,151,970
7438	PROFESSIONAL SERVICES-H	0	0	7,838,202	7,838,202
TOTAL FOR CATEGORY 12		0	0	-207,314,796	-207,314,796
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-789,786,909	-789,786,909
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	100,209	100,209
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	66,937,556	66,937,556
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,020,579	1,020,579
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	379,937	379,937
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	125,462,502	125,462,502
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	72,229,394	72,229,394
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	347,195,570	347,195,570
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-8,880,096	-8,880,096
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	29,420,632	29,420,632
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	114,385,021	114,385,021
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	7,053,252	7,053,252
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	545,023	545,023

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	18,520,157	18,520,157
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	334,170	334,170
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	2,804,184	2,804,184
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-753,743,037	-753,743,037
7421	CLIENT MATERIAL PROV PMTS-A	0	0	104,149,796	104,149,796
7422	CLIENT MATERIAL PROV PMTS-B	0	0	287	287
7424	CLIENT MATERIAL PROV PMTS-D	0	0	11,024,911	11,024,911
7425	CLIENT MATERIAL PROV PMTS-E	0	0	6,206,254	6,206,254
7426	CLIENT MATERIAL PROV PMTS-F	0	0	3,884,680	3,884,680
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,263,273	14,263,273
7429	CLIENT MATERIAL PROV PMTS-I	0	0	66,143,277	66,143,277
7430	PROFESSIONAL SERVICES	0	0	33,924,602	33,924,602
7432	PROFESSIONAL SERVICES-B	0	0	3,747,249	3,747,249
7433	PROFESSIONAL SERVICES-C	0	0	227,662	227,662
7434	PROFESSIONAL SERVICES-D	0	0	721,059	721,059
7435	PROFESSIONAL SERVICES-E	0	0	29,017	29,017
7436	PROFESSIONAL SERVICES-F	0	0	24,616,813	24,616,813
7437	PROFESSIONAL SERVICES-G	0	0	15,796,363	15,796,363
7438	PROFESSIONAL SERVICES-H	0	0	20,677,188	20,677,188
8730	WORK TRAINING PROGRAM	0	0	76,462	76,462
	TOTAL FOR CATEGORY 13	0	0	-460,532,963	-460,532,963
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	18,639,288	18,639,288
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	696,291	696,291
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	14,409,683	14,409,683
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	241,266	241,266
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	801,133	801,133
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	10,677,367	10,677,367
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,316,685	2,316,685
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	30,960,894	30,960,894
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	702,959	702,959
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,660,408	1,660,408
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,571,792	1,571,792
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	578,703	578,703
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,793,303	2,793,303
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	105,964	105,964
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	828,180	828,180
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4,567,470	4,567,470
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	88,676	88,676
7421	CLIENT MATERIAL PROV PMTS-A	0	0	681,315	681,315
7422	CLIENT MATERIAL PROV PMTS-B	0	0	70	70

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7424	CLIENT MATERIAL PROV PMTS-D	0	0	296,215	296,215
7425	CLIENT MATERIAL PROV PMTS-E	0	0	12,270,903	12,270,903
7426	CLIENT MATERIAL PROV PMTS-F	0	0	423,032	423,032
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,073,034	1,073,034
7429	CLIENT MATERIAL PROV PMTS-I	0	0	3,964,331	3,964,331
7430	PROFESSIONAL SERVICES	0	0	212,022	212,022
7432	PROFESSIONAL SERVICES-B	0	0	615,880	615,880
7433	PROFESSIONAL SERVICES-C	0	0	669,500	669,500
7434	PROFESSIONAL SERVICES-D	0	0	668,480	668,480
7435	PROFESSIONAL SERVICES-E	0	0	926	926
7436	PROFESSIONAL SERVICES-F	0	0	179,582	179,582
7437	PROFESSIONAL SERVICES-G	0	0	2,394,627	2,394,627
7438	PROFESSIONAL SERVICES-H	0	0	5,179,391	5,179,391
8730	WORK TRAINING PROGRAM	0	0	300,496	300,496
TOTAL FOR CATEGORY 14		0	0	120,569,866	120,569,866
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	604,179	604,179
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	39,920	39,920
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	274,342	274,342
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	20,335	20,335
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	14,071	14,071
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	547,814	547,814
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	110,815	110,815
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	2,427,164	2,427,164
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	72,957	72,957
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	152,522	152,522
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	53,376	53,376
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	33,705	33,705
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	784,959	784,959
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	10,084	10,084
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	130,706	130,706
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	780,846	780,846
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	1,366,149	1,366,149
7422	CLIENT MATERIAL PROV PMTS-B	0	0	528,255	528,255
7423	CLIENT MATERIAL PROV PMTS-C	0	0	519,214	519,214
7424	CLIENT MATERIAL PROV PMTS-D	0	0	26,111	26,111
7425	CLIENT MATERIAL PROV PMTS-E	0	0	5,185,056	5,185,056
7426	CLIENT MATERIAL PROV PMTS-F	0	0	135,422	135,422
7428	CLIENT MATERIAL PROV PMTS-H	0	0	33,696	33,696
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,574,460	1,574,460
7430	PROFESSIONAL SERVICES	0	0	56,065	56,065

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7431	PROFESSIONAL SERVICES-A	0	0	46,858	46,858
7432	PROFESSIONAL SERVICES-B	0	0	60,083	60,083
7433	PROFESSIONAL SERVICES-C	0	0	35,950	35,950
7434	PROFESSIONAL SERVICES-D	0	0	57,692	57,692
7435	PROFESSIONAL SERVICES-E	0	0	53	53
7436	PROFESSIONAL SERVICES-F	0	0	7,431	7,431
7437	PROFESSIONAL SERVICES-G	0	0	88,274	88,274
7438	PROFESSIONAL SERVICES-H	0	0	358,948	358,948
8730	WORK TRAINING PROGRAM	0	0	1,032	1,032
	TOTAL FOR CATEGORY 15	0	0	16,138,544	16,138,544
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,047,672	-1,047,672
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,098	-1,098
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-5,683,192	-5,683,192
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-148,687	-148,687
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-129,942	-129,942
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-80,037	-80,037
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-10,312	-10,312
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-292,470	-292,470
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-35,487	-35,487
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-71,660	-71,660
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3,197	-3,197
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-3,132	-3,132
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-83,464	-83,464
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1,375	-1,375
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-121,440	-121,440
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-360,803	-360,803
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-947,887	-947,887
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-206,621	-206,621
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-171,530	-171,530
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-1,937	-1,937
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,737,699	-1,737,699
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-24,638	-24,638
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-1,432	-1,432
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-429,010	-429,010
7430	PROFESSIONAL SERVICES	0	0	-1,538	-1,538
7431	PROFESSIONAL SERVICES-A	0	0	-31,597	-31,597
7432	PROFESSIONAL SERVICES-B	0	0	-9,958	-9,958
7433	PROFESSIONAL SERVICES-C	0	0	-3,559	-3,559
7434	PROFESSIONAL SERVICES-D	0	0	-13,958	-13,958
7435	PROFESSIONAL SERVICES-E	0	0	-1	-1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7436	PROFESSIONAL SERVICES-F	0	0	-204	-204
7437	PROFESSIONAL SERVICES-G	0	0	-7,291	-7,291
7438	PROFESSIONAL SERVICES-H	0	0	-91,069	-91,069
8736	AID TO INDIVIDUALS-AK	0	0	99,847	99,847
TOTAL FOR CATEGORY 17		0	0	-11,654,050	-11,654,050
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	118,359	132,810
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	687,589	687,589
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-2,099	-2,099
7423	CLIENT MATERIAL PROV PMTS-C	0	0	18,199,809	36,030,785
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-20,418,857	-20,308,578
7432	PROFESSIONAL SERVICES-B	0	0	-18,979,252	-18,979,252
7437	PROFESSIONAL SERVICES-G	0	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	0	0	-109,666	-109,666
8730	WORK TRAINING PROGRAM	0	0	6,768,898	6,768,898
TOTAL FOR CATEGORY 18		0	0	-12,959,278	4,996,428
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,568,788	1,568,788
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,122,185	6,122,185
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	526,230	526,230
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,707,548	1,707,548
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	388,228	388,228
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,615,230	3,615,230
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	821,762	821,762
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	722,887	722,887
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	351,795	351,795
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	96,899	96,899
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	443,933	443,933
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	42,966	42,966
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	952	952
7424	CLIENT MATERIAL PROV PMTS-D	0	0	338,473	338,473
7425	CLIENT MATERIAL PROV PMTS-E	0	0	26,114	26,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	57,040	57,040
7428	CLIENT MATERIAL PROV PMTS-H	0	0	78,492	78,492
7429	CLIENT MATERIAL PROV PMTS-I	0	0	997,839	997,839
7430	PROFESSIONAL SERVICES	0	0	104,447	104,447
7432	PROFESSIONAL SERVICES-B	0	0	218,498	218,498
7433	PROFESSIONAL SERVICES-C	0	0	738,609	738,609
7434	PROFESSIONAL SERVICES-D	0	0	562,809	562,809

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7435	PROFESSIONAL SERVICES-E	0	0	403	403
7437	PROFESSIONAL SERVICES-G	0	0	355,846	355,846
7438	PROFESSIONAL SERVICES-H	0	0	4,303,241	4,303,241
	TOTAL FOR CATEGORY 19	0	0	24,191,214	24,191,214
24	PASS THRU TO LOCAL GOVT				
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,276,486	-1,276,486
7429	CLIENT MATERIAL PROV PMTS-I	0	0	67,019,444	74,939,398
8730	WORK TRAINING PROGRAM	0	0	7,910,377	7,910,377
	TOTAL FOR CATEGORY 24	0	0	73,653,335	81,573,289
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	607,868	607,868
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,967,573	2,967,573
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-1,400,657	-1,400,657
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-6,152	-6,152
7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,857,171	2,857,171
8719	AID TO INDIVIDUALS-S	0	0	3,358,935	3,358,935
8725	AID TO INDIVIDUALS-Y	0	0	1,564,884	1,541,254
8728	AID TO INDIVIDUALS-AB	0	0	-2,784,595	-2,784,595
8729	AID TO INDIVIDUALS-AC	0	0	-3,705,411	-3,705,411
8733	AID TO INDIVIDUALS-AH	0	0	29,544	26,496
8735	AID TO INDIVIDUALS-AJ	0	0	4,928,292	3,850,887
8736	AID TO INDIVIDUALS-AK	0	0	-392,417	-410,787
8737	AID TO INDIVIDUALS-AL	0	0	179,438	131,726
8738	AID TO INDIVIDUALS-AM	0	0	5,832	5,711
8739	AID TO INDIVIDUALS-AN	0	0	271,853	271,853
8740	AID TO INDIVIDUALS-AO	0	0	-17,349	-17,349
8741	SUBSIDY TO INDIVIDUALS	0	0	370,703	370,703
	TOTAL FOR CATEGORY 28	0	0	8,835,512	7,665,226
29	DCFS MEDICAL PAYMENTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-403,985	809,292
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-19,813	-19,813
7426	CLIENT MATERIAL PROV PMTS-F	0	0	362,373	1,124,345
7438	PROFESSIONAL SERVICES-H	0	0	-715,146	-715,146
8730	WORK TRAINING PROGRAM	0	0	7,418,095	7,418,095
	TOTAL FOR CATEGORY 29	0	0	5,509,537	7,484,786
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-464,834,408	-438,153,785

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M201	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	48,125,273	81,135,074
3501	FED TITLE XXI RECEIPTS	0	0	-3,246,427	-3,595,248
3511	FED TITLE XIX RECEIPTS	0	0	41,748,852	86,204,191
4103	COUNTY REIMBURSEMENTS	0	0	1,614,066	2,946,060
TOTAL REVENUES FOR DECISION UNIT M201		0	0	88,241,764	166,690,077
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-180,887	-174,567
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-74,292	-71,696
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-7,839	-7,565
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-37,106	-35,810
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-12,836	-12,387
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-149,286	-144,070
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-410,345	-464,386
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-29,184	-28,164
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-44,745	-43,182
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,875	-1,810
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-12,312	-11,881
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-8	-7
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-3,430,859	-3,886,683
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,724	-1,664
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-5,106	-4,927
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,591	-2,501
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,582	-1,527
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,084	-2,011
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-16,337	-15,766
7430	PROFESSIONAL SERVICES	0	0	-39,376	-38,000
7432	PROFESSIONAL SERVICES-B	0	0	-1,165	-1,124
7433	PROFESSIONAL SERVICES-C	0	0	-1,787	-1,725
7434	PROFESSIONAL SERVICES-D	0	0	-970	-937
7435	PROFESSIONAL SERVICES-E	0	0	-45	-44
7436	PROFESSIONAL SERVICES-F	0	0	-504	-487
7437	PROFESSIONAL SERVICES-G	0	0	-5,361	-5,173
7438	PROFESSIONAL SERVICES-H	0	0	-20,238	-19,531
TOTAL FOR CATEGORY 11		0	0	-4,490,444	-4,977,625
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,884,074	-3,297,655

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7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,154,012	2,019,842
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	515,026	901,440
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	496	869
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,793,019	4,888,562
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	920,592	1,611,293
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	2,545,492	4,455,320
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,437,726	5,680,248
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	879,359	1,539,123
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,843,919	3,227,373
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	108,730	190,309
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	277,893	486,391
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	602,862	1,055,176
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,937	6,891
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	28,262	49,466
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	80,134,371	109,291,152
7421	CLIENT MATERIAL PROV PMTS-A	0	0	1,662,465	2,909,778
7422	CLIENT MATERIAL PROV PMTS-B	0	0	4	8
7424	CLIENT MATERIAL PROV PMTS-D	0	0	246,471	431,393
7425	CLIENT MATERIAL PROV PMTS-E	0	0	18,522	32,418
7426	CLIENT MATERIAL PROV PMTS-F	0	0	101,335	177,364
7428	CLIENT MATERIAL PROV PMTS-H	0	0	297,316	520,385
7429	CLIENT MATERIAL PROV PMTS-I	0	0	664,911	1,163,780
7430	PROFESSIONAL SERVICES	0	0	1,164,967	2,039,016
7432	PROFESSIONAL SERVICES-B	0	0	79,335	138,859
7433	PROFESSIONAL SERVICES-C	0	0	84,982	148,742
7434	PROFESSIONAL SERVICES-D	0	0	88,181	154,342
7435	PROFESSIONAL SERVICES-E	0	0	4,354	7,622
7436	PROFESSIONAL SERVICES-F	0	0	141,009	246,805
7437	PROFESSIONAL SERVICES-G	0	0	293,096	513,000
7438	PROFESSIONAL SERVICES-H	0	0	1,067,555	1,868,519
TOTAL FOR CATEGORY 12		0	0	99,276,125	142,457,831
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,373,204	-13,212,533
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-174	1,676
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-116,384	1,119,814
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,774	17,074
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-661	6,356
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-218,142	2,098,892
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-125,585	1,208,343
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-603,670	5,808,317
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-169,465	-225,191

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-51,154	492,185
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-198,881	1,913,574
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-12,264	117,996
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-948	9,118
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-32,201	309,828
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-581	5,590
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-4,876	46,912
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-6,528,514	-11,286,627
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-181,085	1,742,347
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	5
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-19,169	184,438
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-10,791	103,826
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-6,754	64,988
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-24,800	238,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-115,003	1,106,527
7430	PROFESSIONAL SERVICES	0	0	-58,985	567,533
7432	PROFESSIONAL SERVICES-B	0	0	-6,515	62,689
7433	PROFESSIONAL SERVICES-C	0	0	-396	3,809
7434	PROFESSIONAL SERVICES-D	0	0	-1,254	12,063
7435	PROFESSIONAL SERVICES-E	0	0	-50	485
7436	PROFESSIONAL SERVICES-F	0	0	-42,801	411,821
7437	PROFESSIONAL SERVICES-G	0	0	-27,465	264,261
7438	PROFESSIONAL SERVICES-H	0	0	-35,951	345,914
8730	WORK TRAINING PROGRAM	0	0	-133	1,279
TOTAL FOR CATEGORY 13		0	0	-7,223,222	-6,458,077
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,369,877	6,445,419
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	88,529	240,776
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,832,107	4,982,832
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	30,676	83,429
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	101,859	277,030
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,357,565	3,692,207
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	294,553	801,104
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,936,497	10,706,199
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	89,377	243,081
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	211,111	574,165
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	199,844	543,522
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	73,579	200,114
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	355,152	965,917
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	13,473	36,642
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	105,298	286,383

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	580,727	1,579,420
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	11,275	30,664
7421	CLIENT MATERIAL PROV PMTS-A	0	0	86,625	235,597
7422	CLIENT MATERIAL PROV PMTS-B	0	0	9	24
7424	CLIENT MATERIAL PROV PMTS-D	0	0	37,662	102,430
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,560,174	4,243,247
7426	CLIENT MATERIAL PROV PMTS-F	0	0	53,786	146,283
7428	CLIENT MATERIAL PROV PMTS-H	0	0	136,430	371,052
7429	CLIENT MATERIAL PROV PMTS-I	0	0	504,042	1,370,856
7430	PROFESSIONAL SERVICES	0	0	26,957	73,317
7432	PROFESSIONAL SERVICES-B	0	0	78,306	212,970
7433	PROFESSIONAL SERVICES-C	0	0	85,123	231,511
7434	PROFESSIONAL SERVICES-D	0	0	84,993	231,159
7435	PROFESSIONAL SERVICES-E	0	0	118	320
7436	PROFESSIONAL SERVICES-F	0	0	22,833	62,099
7437	PROFESSIONAL SERVICES-G	0	0	304,463	828,056
7438	PROFESSIONAL SERVICES-H	0	0	658,529	1,791,020
8730	WORK TRAINING PROGRAM	0	0	38,206	103,911
	TOTAL FOR CATEGORY 14	0	0	15,329,755	41,692,756
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-104,009	-66,567
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-6,872	-4,398
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-47,228	-30,226
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-3,501	-2,241
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-2,422	-1,550
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-94,306	-60,357
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-19,077	-12,209
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-417,835	-267,419
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-12,559	-8,038
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-26,257	-16,805
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-9,189	-5,881
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-5,802	-3,714
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-135,130	-86,485
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1,736	-1,111
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-22,501	-14,401
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-134,422	-86,032
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-235,182	-150,519
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-90,939	-58,202
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-89,382	-57,206
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-4,495	-2,877
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-892,604	-571,277

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-23,313	-14,920
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-5,801	-3,713
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-271,042	-173,470
7430	PROFESSIONAL SERVICES	0	0	-9,652	-6,177
7431	PROFESSIONAL SERVICES-A	0	0	-8,067	-5,163
7432	PROFESSIONAL SERVICES-B	0	0	-10,343	-6,620
7433	PROFESSIONAL SERVICES-C	0	0	-6,189	-3,961
7434	PROFESSIONAL SERVICES-D	0	0	-9,932	-6,356
7435	PROFESSIONAL SERVICES-E	0	0	-9	-6
7436	PROFESSIONAL SERVICES-F	0	0	-1,279	-819
7437	PROFESSIONAL SERVICES-G	0	0	-15,196	-9,726
7438	PROFESSIONAL SERVICES-H	0	0	-61,793	-39,548
8730	WORK TRAINING PROGRAM	0	0	-178	-114
	TOTAL FOR CATEGORY 15	0	0	-2,778,242	-1,778,108
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	353,195	640,815
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	370	672
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,915,937	3,476,160
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	50,126	90,945
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	43,807	79,480
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	26,982	48,955
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,477	6,308
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	98,598	178,891
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	11,964	21,706
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	24,158	43,832
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,078	1,955
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,056	1,915
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	28,138	51,051
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	463	841
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	40,940	74,280
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	121,635	220,687
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	319,555	579,781
7422	CLIENT MATERIAL PROV PMTS-B	0	0	69,657	126,381
7423	CLIENT MATERIAL PROV PMTS-C	0	0	57,827	104,917
7424	CLIENT MATERIAL PROV PMTS-D	0	0	653	1,185
7425	CLIENT MATERIAL PROV PMTS-E	0	0	585,819	1,062,875
7426	CLIENT MATERIAL PROV PMTS-F	0	0	8,306	15,070
7428	CLIENT MATERIAL PROV PMTS-H	0	0	483	876
7429	CLIENT MATERIAL PROV PMTS-I	0	0	144,629	262,407
7430	PROFESSIONAL SERVICES	0	0	518	941
7431	PROFESSIONAL SERVICES-A	0	0	10,652	19,326

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7432	PROFESSIONAL SERVICES-B	0	0	3,357	6,091
7433	PROFESSIONAL SERVICES-C	0	0	1,200	2,177
7434	PROFESSIONAL SERVICES-D	0	0	4,706	8,538
7435	PROFESSIONAL SERVICES-E	0	0	0	1
7436	PROFESSIONAL SERVICES-F	0	0	69	125
7437	PROFESSIONAL SERVICES-G	0	0	2,458	4,460
7438	PROFESSIONAL SERVICES-H	0	0	30,701	55,703
8736	AID TO INDIVIDUALS-AK	0	0	-33,661	-61,072
TOTAL FOR CATEGORY 17		0	0	3,928,853	7,128,275
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-17,983	10,789
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-70,180	42,102
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-6,032	3,619
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-19,574	11,743
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-4,450	2,670
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-41,442	24,862
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-9,420	5,651
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-8,287	4,971
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-4,033	2,419
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,111	666
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-5,089	3,053
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-493	295
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-11	7
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-3,880	2,328
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-299	180
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-654	392
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-900	540
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-11,438	6,862
7430	PROFESSIONAL SERVICES	0	0	-1,197	718
7432	PROFESSIONAL SERVICES-B	0	0	-2,505	1,503
7433	PROFESSIONAL SERVICES-C	0	0	-8,467	5,079
7434	PROFESSIONAL SERVICES-D	0	0	-6,452	3,870
7435	PROFESSIONAL SERVICES-E	0	0	-5	3
7437	PROFESSIONAL SERVICES-G	0	0	-4,079	2,447
7438	PROFESSIONAL SERVICES-H	0	0	-49,329	29,593
TOTAL FOR CATEGORY 19		0	0	-277,310	166,362
28	OFFLINE				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	31,576	119,011
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	13,425,070	14,410,274
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	209,365	792,876

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08	G08
				Year 1 2025-2026	Year 2 2026-2027
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-28,142,378	-25,695,493
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-26,752	2,283
8725	AID TO INDIVIDUALS-Y	0	0	-20,734	-23,631
8728	AID TO INDIVIDUALS-AB	0	0	0	0
8733	AID TO INDIVIDUALS-AH	0	0	-3,063	-3,049
8735	AID TO INDIVIDUALS-AJ	0	0	-1,019,183	-1,077,405
8736	AID TO INDIVIDUALS-AK	0	0	67,413	-18,370
8737	AID TO INDIVIDUALS-AL	0	0	-45,134	-47,712
8738	AID TO INDIVIDUALS-AM	0	0	69	-121
TOTAL FOR CATEGORY 28		0	0	-15,523,751	-11,541,337
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	88,241,764	166,690,077
M202	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	155,657	436,777
3511	FED TITLE XIX RECEIPTS	0	0	41,514,939	50,386,120
TOTAL REVENUES FOR DECISION UNIT M202		0	0	41,670,596	50,822,897
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	21,587	60,603
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	553	1,553
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	10,835	30,417
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	614	1,723
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-34	-95
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	18,336	51,477
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,484	12,590
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	78,749	221,083
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,301	6,460
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,423	6,803
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,180	6,119
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	989	2,777
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	13,492	37,879
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	99	278
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,147	6,029
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	18,268	51,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	11,649	32,703
7421	CLIENT MATERIAL PROV PMTS-A	0	0	330	926
7424	CLIENT MATERIAL PROV PMTS-D	0	0	217	610
7425	CLIENT MATERIAL PROV PMTS-E	0	0	145,371	408,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-2,600	-7,299

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,644	4,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	29,373	82,462
7430	PROFESSIONAL SERVICES	0	0	1,538	4,317
7432	PROFESSIONAL SERVICES-B	0	0	1,572	4,415
7433	PROFESSIONAL SERVICES-C	0	0	1,007	2,827
7434	PROFESSIONAL SERVICES-D	0	0	1,918	5,384
7435	PROFESSIONAL SERVICES-E	0	0	3	9
7436	PROFESSIONAL SERVICES-F	0	0	250	702
7437	PROFESSIONAL SERVICES-G	0	0	4,514	12,674
7438	PROFESSIONAL SERVICES-H	0	0	12,140	34,083
7442	NEW COMMUNITY HEALTH WORKER	0	0	30	85
TOTAL FOR CATEGORY 15		0	0	385,979	1,083,609
18	SISTER AGENCY MED PAYMENTS				
7423	CLIENT MATERIAL PROV PMTS-C	0	0	41,284,617	49,739,288
TOTAL FOR CATEGORY 18		0	0	41,284,617	49,739,288
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	41,670,596	50,822,897
M203	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	346,448	863,198
3511	FED TITLE XIX RECEIPTS	0	0	882,918	2,208,032
4103	COUNTY REIMBURSEMENTS	0	0	250,238	627,780
TOTAL REVENUES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	34,809	86,773
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	892	2,223
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	17,471	43,552
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	990	2,467
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-54	-136
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	29,567	73,705
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	7,231	18,026
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	126,986	316,551
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,710	9,249
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,908	9,741
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,515	8,762
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,595	3,977
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	21,757	54,235
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	159	397

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7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,463	8,632
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	29,458	73,433
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	236,682	590,003
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	18,784	46,825
7421	CLIENT MATERIAL PROV PMTS-A	0	0	532	1,326
7424	CLIENT MATERIAL PROV PMTS-D	0	0	351	874
7425	CLIENT MATERIAL PROV PMTS-E	0	0	234,412	584,344
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-4,192	-10,451
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,650	6,606
7429	CLIENT MATERIAL PROV PMTS-I	0	0	47,364	118,070
7430	PROFESSIONAL SERVICES	0	0	2,480	6,182
7432	PROFESSIONAL SERVICES-B	0	0	2,536	6,321
7433	PROFESSIONAL SERVICES-C	0	0	1,624	4,047
7434	PROFESSIONAL SERVICES-D	0	0	3,093	7,709
7435	PROFESSIONAL SERVICES-E	0	0	5	13
7436	PROFESSIONAL SERVICES-F	0	0	403	1,005
7437	PROFESSIONAL SERVICES-G	0	0	7,280	18,146
7438	PROFESSIONAL SERVICES-H	0	0	19,577	48,801
7442	NEW COMMUNITY HEALTH WORKER	0	0	49	122
TOTAL FOR CATEGORY 15		0	0	859,087	2,141,530
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	25,143	63,108
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	644	1,617
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	12,619	31,674
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	715	1,794
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-39	-99
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	21,356	53,604
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,223	13,110
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	91,722	230,219
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,680	6,727
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,822	7,084
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,539	6,372
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,152	2,892
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	15,715	39,444
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	115	289
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,501	6,278
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	21,278	53,406
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	170,956	429,093
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,568	34,055
7421	CLIENT MATERIAL PROV PMTS-A	0	0	384	965
7424	CLIENT MATERIAL PROV PMTS-D	0	0	253	636

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
7425	CLIENT MATERIAL PROV PMTS-E	0	0	169,316	424,979
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,028	-7,601
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,914	4,805
7429	CLIENT MATERIAL PROV PMTS-I	0	0	34,211	85,869
7430	PROFESSIONAL SERVICES	0	0	1,791	4,496
7432	PROFESSIONAL SERVICES-B	0	0	1,832	4,597
7433	PROFESSIONAL SERVICES-C	0	0	1,173	2,943
7434	PROFESSIONAL SERVICES-D	0	0	2,234	5,607
7435	PROFESSIONAL SERVICES-E	0	0	4	9
7436	PROFESSIONAL SERVICES-F	0	0	291	731
7437	PROFESSIONAL SERVICES-G	0	0	5,258	13,197
7438	PROFESSIONAL SERVICES-H	0	0	14,140	35,491
7442	NEW COMMUNITY HEALTH WORKER	0	0	35	89
TOTAL FOR CATEGORY 17		0	0	620,517	1,557,480
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
M204	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	104,102	280,717
3511	FED TITLE XIX RECEIPTS	0	0	289,074	759,321
4103	COUNTY REIMBURSEMENTS	0	0	91,258	232,013
TOTAL REVENUES FOR DECISION UNIT M204		0	0	484,434	1,272,051
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,769	31,753
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	302	814
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,907	15,938
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	335	903
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-18	-50
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	9,998	26,972
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,445	6,597
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	42,938	115,840
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,255	3,385
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,321	3,565
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,188	3,206
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	539	1,455
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	7,357	19,847
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	54	145
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,171	3,159
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	9,961	26,872

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
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	47,692	128,668
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,351	17,135
7421	CLIENT MATERIAL PROV PMTS-A	0	0	180	485
7424	CLIENT MATERIAL PROV PMTS-D	0	0	119	320
7425	CLIENT MATERIAL PROV PMTS-E	0	0	79,262	213,838
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,418	-3,824
7428	CLIENT MATERIAL PROV PMTS-H	0	0	896	2,418
7429	CLIENT MATERIAL PROV PMTS-I	0	0	16,015	43,207
7430	PROFESSIONAL SERVICES	0	0	839	2,262
7432	PROFESSIONAL SERVICES-B	0	0	857	2,313
7433	PROFESSIONAL SERVICES-C	0	0	549	1,481
7434	PROFESSIONAL SERVICES-D	0	0	1,046	2,821
7435	PROFESSIONAL SERVICES-E	0	0	2	5
7436	PROFESSIONAL SERVICES-F	0	0	136	368
7437	PROFESSIONAL SERVICES-G	0	0	2,461	6,641
7438	PROFESSIONAL SERVICES-H	0	0	6,619	17,858
7442	NEW COMMUNITY HEALTH WORKER	0	0	17	45
TOTAL FOR CATEGORY 15		0	0	258,145	696,442
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	10,318	26,245
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	264	672
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,178	13,172
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	293	746
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-16	-41
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	8,764	22,292
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,143	5,452
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	37,639	95,742
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,100	2,798
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,158	2,946
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,042	2,650
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	473	1,203
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	6,449	16,404
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	47	120
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,026	2,611
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	8,731	22,210
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	41,807	106,344
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	5,568	14,162
7421	CLIENT MATERIAL PROV PMTS-A	0	0	158	401
7424	CLIENT MATERIAL PROV PMTS-D	0	0	104	264
7425	CLIENT MATERIAL PROV PMTS-E	0	0	69,480	176,737
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,243	-3,161

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7428	CLIENT MATERIAL PROV PMTS-H	0	0	786	1,998
7429	CLIENT MATERIAL PROV PMTS-I	0	0	14,039	35,711
7430	PROFESSIONAL SERVICES	0	0	735	1,870
7432	PROFESSIONAL SERVICES-B	0	0	752	1,912
7433	PROFESSIONAL SERVICES-C	0	0	481	1,224
7434	PROFESSIONAL SERVICES-D	0	0	917	2,332
7435	PROFESSIONAL SERVICES-E	0	0	2	4
7436	PROFESSIONAL SERVICES-F	0	0	119	304
7437	PROFESSIONAL SERVICES-G	0	0	2,158	5,488
7438	PROFESSIONAL SERVICES-H	0	0	5,803	14,760
7442	NEW COMMUNITY HEALTH WORKER	0	0	14	37
TOTAL FOR CATEGORY 17		0	0	226,289	575,609
TOTAL EXPENDITURES FOR DECISION UNIT M204		0	0	484,434	1,272,051
M205	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,774,306	-2,779,814
3501	FED TITLE XXI RECEIPTS	0	0	-33,150	-33,120
3511	FED TITLE XIX RECEIPTS	0	0	-7,068,603	-7,062,427
4103	COUNTY REIMBURSEMENTS	0	0	-311,170	-311,868
TOTAL REVENUES FOR DECISION UNIT M205		0	0	-10,187,229	-10,187,229
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	0	0	-46,085	-46,085
TOTAL FOR CATEGORY 11		0	0	-46,085	-46,085
12	TANF/CHAP				
7000	OPERATING	0	0	-3,367,790	-3,367,790
TOTAL FOR CATEGORY 12		0	0	-3,367,790	-3,367,790
13	EXPANDED MEDICAID				
7000	OPERATING	0	0	-3,209,318	-3,209,318
TOTAL FOR CATEGORY 13		0	0	-3,209,318	-3,209,318
14	MAABD				
7000	OPERATING	0	0	-2,161,891	-2,161,891
TOTAL FOR CATEGORY 14		0	0	-2,161,891	-2,161,891
15	WAIVER				
7000	OPERATING	0	0	-738,528	-738,528

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	-738,528	-738,528
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	0	-776,081	-776,081
	TOTAL FOR CATEGORY 17	0	0	-776,081	-776,081
19	CHILD WELFARE SERVICES				
7000	OPERATING	0	0	112,464	112,464
	TOTAL FOR CATEGORY 19	0	0	112,464	112,464
	TOTAL EXPENDITURES FOR DECISION UNIT M205	0	0	-10,187,229	-10,187,229
M206	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-11,685,750	-21,207,997
3501	FED TITLE XXI RECEIPTS	0	0	-254,930	-432,075
3511	FED TITLE XIX RECEIPTS	0	0	-32,265,738	-57,438,588
4103	COUNTY REIMBURSEMENTS	0	0	158,793	70,436
	TOTAL REVENUES FOR DECISION UNIT M206	0	0	-44,047,625	-79,008,224
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	0	0	-354,402	-601,210
	TOTAL FOR CATEGORY 11	0	0	-354,402	-601,210
12	TANF/CHAP				
7000	OPERATING	0	0	-8,701,878	-16,772,898
	TOTAL FOR CATEGORY 12	0	0	-8,701,878	-16,772,898
13	EXPANDED MEDICAID				
7000	OPERATING	0	0	-19,948,919	-34,370,264
	TOTAL FOR CATEGORY 13	0	0	-19,948,919	-34,370,264
14	MAABD				
7000	OPERATING	0	0	-16,025,980	-28,004,646
	TOTAL FOR CATEGORY 14	0	0	-16,025,980	-28,004,646
15	WAIVER				
7000	OPERATING	0	0	738,530	738,532
	TOTAL FOR CATEGORY 15	0	0	738,530	738,532
17	COUNTY INDIGENT PROGRAM				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7000	OPERATING	0	0	396,043	175,279
	TOTAL FOR CATEGORY 17	0	0	396,043	175,279
19	CHILD WELFARE SERVICES				
7000	OPERATING	0	0	-151,019	-173,017
	TOTAL FOR CATEGORY 19	0	0	-151,019	-173,017
	TOTAL EXPENDITURES FOR DECISION UNIT M206	0	0	-44,047,625	-79,008,224
M504	MANDATES - JUVENILE JUSTICE COVERAGE [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	28,652	28,791
3511	FED TITLE XIX RECEIPTS	0	0	201,381	202,381
4103	COUNTY REIMBURSEMENTS	0	0	50	50
4756	TRANS FROM BA 3177	0	0	147,218	147,824
	TOTAL REVENUES FOR DECISION UNIT M504	0	0	377,301	379,046
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	39,924	40,109
	TOTAL FOR CATEGORY 11	0	0	39,924	40,109
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	225,947	226,993
	TOTAL FOR CATEGORY 12	0	0	225,947	226,993
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	198	198
	TOTAL FOR CATEGORY 13	0	0	198	198
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,537	55,794
	TOTAL FOR CATEGORY 14	0	0	55,537	55,794
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	215	216
	TOTAL FOR CATEGORY 15	0	0	215	216
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	125	125
	TOTAL FOR CATEGORY 17	0	0	125	125

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,355	55,611
	TOTAL FOR CATEGORY 19	0	0	55,355	55,611
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	377,301	379,046
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	-1,639,909	420,500
4750	TRANS FROM IGT ACCOUNT	0	0	-355,517	1,014,477
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	3,570,974	4,940,967
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	1,575,548	6,375,944
EXPENDITURE					
14	MAABD				
7650	REFUNDS	0	0	236,118	236,118
	TOTAL FOR CATEGORY 14	0	0	236,118	236,118
17	COUNTY INDIGENT PROGRAM				
7650	REFUNDS	0	0	3,570,974	4,940,967
	TOTAL FOR CATEGORY 17	0	0	3,570,974	4,940,967
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-2,231,544	1,198,859
	TOTAL FOR CATEGORY 28	0	0	-2,231,544	1,198,859
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,575,548	6,375,944
E251	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	1,352,069	1,512,560
4750	TRANS FROM IGT ACCOUNT	0	0	1,151,094	1,251,701
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	2,503,163	2,764,261
EXPENDITURE					
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,503,163	2,764,261
	TOTAL FOR CATEGORY 28	0	0	2,503,163	2,764,261
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	2,503,163	2,764,261
E252	HEALTH & WELLNESS				

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				
3511	FED TITLE XIX RECEIPTS	0	0	56,816,968	64,608,922
4752	TRANS FROM LTC PROVIDER TAX	0	0	8,435,894	11,304,790
TOTAL REVENUES FOR DECISION UNIT E252		0	0	65,252,862	75,913,712
EXPENDITURE					
28	OFFLINE				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	65,252,862	75,913,712
TOTAL FOR CATEGORY 28		0	0	65,252,862	75,913,712
TOTAL EXPENDITURES FOR DECISION UNIT E252		0	0	65,252,862	75,913,712
E253	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,539,480	4,537,228
3511	FED TITLE XIX RECEIPTS	0	0	329,809	332,061
4750	TRANS FROM IGT ACCOUNT	0	0	-4,021,605	-4,269,351
TOTAL REVENUES FOR DECISION UNIT E253		0	0	847,684	599,938
EXPENDITURE					
12	TANF/CHAP				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,402,851	11,155,105
TOTAL FOR CATEGORY 12		0	0	847,684	599,938
TOTAL EXPENDITURES FOR DECISION UNIT E253		0	0	847,684	599,938
E254	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	0	0
3511	FED TITLE XIX RECEIPTS	0	0	0	0
4753	TRANSFER FROM DRUG REBATES	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT E254		0	0	0	0
EXPENDITURE					
28	OFFLINE				
8711	AID TO INDIVIDUALS-K	0	0	0	0
TOTAL FOR CATEGORY 28		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E255	HEALTH & WELLNESS				
	REVENUE				
00	REVENUE				
4750	TRANS FROM IGT ACCOUNT	0	0	104,885,319	106,390,607
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	104,885,319	106,390,607
	EXPENDITURE				
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-8,998,538	-8,998,538
	TOTAL FOR CATEGORY 11	0	0	-8,998,538	-8,998,538
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-366,971,804	-366,971,804
	TOTAL FOR CATEGORY 12	0	0	-366,971,804	-366,971,804
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	112,507,518	112,507,518
	TOTAL FOR CATEGORY 13	0	0	112,507,518	112,507,518
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	361,579,659	361,403,894
7430	PROFESSIONAL SERVICES	0	0	6,768,484	8,449,537
	TOTAL FOR CATEGORY 28	0	0	368,348,143	369,853,431
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	104,885,319	106,390,607
E256	HEALTH & WELLNESS				
	[See Attachment]				
	REVENUE				
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	13,261,815	13,570,660
3511	FED TITLE XIX RECEIPTS	0	0	471,723,211	474,899,079
4103	COUNTY REIMBURSEMENTS	0	0	57,381	60,842
4756	TRANS FROM BA 3177	0	0	50,411,142	51,909,785
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
	EXPENDITURE				
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,535,483	1,667,819
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	16,920,638	17,196,626
	TOTAL FOR CATEGORY 11	0	0	18,456,121	18,864,445
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,415,878	10,266,957

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	504,899,468	506,467,893
	TOTAL FOR CATEGORY 12	0	0	514,315,346	516,734,850
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,480,455	1,600,283
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	558,144,765	558,643,211
	TOTAL FOR CATEGORY 13	0	0	559,625,220	560,243,494
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,679,938	11,344,099
	TOTAL FOR CATEGORY 14	0	0	10,679,938	11,344,099
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	221,890	238,728
	TOTAL FOR CATEGORY 15	0	0	221,890	238,728
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	143,732	153,513
	TOTAL FOR CATEGORY 17	0	0	143,732	153,513
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,935,687	15,785,622
	TOTAL FOR CATEGORY 19	0	0	14,935,687	15,785,622
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-582,924,385	-582,924,385
	TOTAL FOR CATEGORY 28	0	0	-582,924,385	-582,924,385
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
E257	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4752	TRANS FROM LTC PROVIDER TAX	0	0	1,227,058	0
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	1,227,058	0
EXPENDITURE					
28	OFFLINE				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,227,058	0
	TOTAL FOR CATEGORY 28	0	0	1,227,058	0
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	1,227,058	0
E258	HEALTH & WELLNESS				
	[See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	18,055	24,422
3511	FED TITLE XIX RECEIPTS	0	0	399,304	497,416
4103	COUNTY REIMBURSEMENTS	0	0	203	351
4756	TRANS FROM BA 3177	0	0	164,149	226,416
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	581,711	748,605
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,118	13,139
7438	PROFESSIONAL SERVICES-H	0	0	12,040	20,883
	TOTAL FOR CATEGORY 11	0	0	25,158	34,022
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	136,831	137,059
7438	PROFESSIONAL SERVICES-H	0	0	90,210	156,473
	TOTAL FOR CATEGORY 12	0	0	227,041	293,532
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	205,355	205,698
7438	PROFESSIONAL SERVICES-H	0	0	16,210	28,116
	TOTAL FOR CATEGORY 13	0	0	221,565	233,814
14	MAABD				
7438	PROFESSIONAL SERVICES-H	0	0	37,960	65,842
	TOTAL FOR CATEGORY 14	0	0	37,960	65,842
15	WAIVER				
7438	PROFESSIONAL SERVICES-H	0	0	867	1,505
	TOTAL FOR CATEGORY 15	0	0	867	1,505
17	COUNTY INDIGENT PROGRAM				
7438	PROFESSIONAL SERVICES-H	0	0	503	872
	TOTAL FOR CATEGORY 17	0	0	503	872
19	CHILD WELFARE SERVICES				
7438	PROFESSIONAL SERVICES-H	0	0	68,617	119,018
	TOTAL FOR CATEGORY 19	0	0	68,617	119,018
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	581,711	748,605
E259	HEALTH & WELLNESS [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,325,382	-7,401,480
3501	FED TITLE XXI RECEIPTS	0	0	-15,676	-31,352
3511	FED TITLE XIX RECEIPTS	0	0	-8,351,799	-16,703,597
4753	TRANSFER FROM DRUG REBATES	0	0	11,692,857	24,136,429
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	0	0
E260	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	153,074	168,894
3511	FED TITLE XIX RECEIPTS	0	0	9,090,178	10,517,791
4103	COUNTY REIMBURSEMENTS	0	0	32,585	60,627
4756	TRANS FROM BA 3177	0	0	2,475,599	3,096,318
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	11,751,436	13,843,630
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,113	46,747
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	188,179	188,539
	TOTAL FOR CATEGORY 11	0	0	213,292	235,286
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	322,788	600,865
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,601,534	2,606,507
	TOTAL FOR CATEGORY 12	0	0	2,924,322	3,207,372
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	717,025	1,334,729
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,553,862	6,566,390
	TOTAL FOR CATEGORY 13	0	0	7,270,887	7,901,119
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,076,103	2,003,148
	TOTAL FOR CATEGORY 14	0	0	1,076,103	2,003,148
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	56,152	104,527
	TOTAL FOR CATEGORY 15	0	0	56,152	104,527
17	COUNTY INDIGENT PROGRAM				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	80,801	150,410
	TOTAL FOR CATEGORY 17	0	0	80,801	150,410
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	129,879	241,768
	TOTAL FOR CATEGORY 19	0	0	129,879	241,768
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	11,751,436	13,843,630
E262	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,875	3,056,368
3511	FED TITLE XIX RECEIPTS	0	0	0	4,465,472
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	43,875	7,521,840
EXPENDITURE					
28	OFFLINE				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	0	4,465,472
8711	AID TO INDIVIDUALS-K	0	0	43,875	3,056,368
	TOTAL FOR CATEGORY 28	0	0	43,875	7,521,840
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	43,875	7,521,840
E263	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	430,929	469,927
3501	FED TITLE XXI RECEIPTS	0	0	20,949	22,038
3511	FED TITLE XIX RECEIPTS	0	0	634,454	692,388
4103	COUNTY REIMBURSEMENTS	0	0	1,903	2,097
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	1,088,235	1,186,450
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,835	16,358
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	14,354	14,343
	TOTAL FOR CATEGORY 11	0	0	29,189	30,701
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	120,655	133,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	108,322	108,243
	TOTAL FOR CATEGORY 12	0	0	228,977	241,289

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	8,229	8,223
	TOTAL FOR CATEGORY 13	0	0	8,229	8,223
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	685,362	755,743
	TOTAL FOR CATEGORY 14	0	0	685,362	755,743
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	8,138	8,974
	TOTAL FOR CATEGORY 15	0	0	8,138	8,974
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,718	5,203
	TOTAL FOR CATEGORY 17	0	0	4,718	5,203
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	123,622	136,317
	TOTAL FOR CATEGORY 19	0	0	123,622	136,317
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	1,088,235	1,186,450
E266	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	60,235	66,887
3511	FED TITLE XIX RECEIPTS	0	0	13,073,247	13,528,716
4103	COUNTY REIMBURSEMENTS	0	0	2,207	5,710
4756	TRANS FROM BA 3177	0	0	2,283,539	2,426,922
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	78,233	78,431
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,697	14,749
	TOTAL FOR CATEGORY 11	0	0	83,930	93,180
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,229,653	2,235,296
7421	CLIENT MATERIAL PROV PMTS-A	0	0	82,797	214,356
	TOTAL FOR CATEGORY 12	0	0	2,312,450	2,449,652

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	12,752,048	12,784,322
7421	CLIENT MATERIAL PROV PMTS-A	0	0	181,072	468,780
	TOTAL FOR CATEGORY 13	0	0	12,933,120	13,253,102
14	MAABD				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	74,631	193,215
	TOTAL FOR CATEGORY 14	0	0	74,631	193,215
15	WAIVER				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,688	12,137
	TOTAL FOR CATEGORY 15	0	0	4,688	12,137
17	COUNTY INDIGENT PROGRAM				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,472	14,166
	TOTAL FOR CATEGORY 17	0	0	5,472	14,166
19	CHILD WELFARE SERVICES				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
	TOTAL FOR CATEGORY 19	0	0	4,937	12,783
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
E267	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	1,632,313
3511	FED TITLE XIX RECEIPTS	0	0	0	6,829,986
4103	COUNTY REIMBURSEMENTS	0	0	0	23,418
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	0	8,485,717
EXPENDITURE					
12	TANF/CHAP				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	251,798
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	1,425,962
	TOTAL FOR CATEGORY 12	0	0	0	1,677,760
13	EXPANDED MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	985,401
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	4,838,842
	TOTAL FOR CATEGORY 13	0	0	0	5,824,243
14	MAABD				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	868,965
	TOTAL FOR CATEGORY 14	0	0	0	868,965
15	WAIVER				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	56,680
	TOTAL FOR CATEGORY 15	0	0	0	56,680
17	COUNTY INDIGENT PROGRAM				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	58,069
	TOTAL FOR CATEGORY 17	0	0	0	58,069
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	0	8,485,717
E268	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	0	1,721,180
4756	TRANS FROM BA 3177	0	0	0	1,147,454
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	0	2,868,634
EXPENDITURE					
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	2,868,634
	TOTAL FOR CATEGORY 12	0	0	0	2,868,634
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	0	2,868,634
E269	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-18,262,597	-18,262,597
3501	FED TITLE XXI RECEIPTS	0	0	-69,275	-69,275
3511	FED TITLE XIX RECEIPTS	0	0	-36,908,552	-36,908,552
4753	TRANSFER FROM DRUG REBATES	0	0	55,240,424	55,240,424
	TOTAL REVENUES FOR DECISION UNIT E269	0	0	0	0
E270	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-41,519,747	0
3501	FED TITLE XXI RECEIPTS	0	0	-1,637,978	0
3511	FED TITLE XIX RECEIPTS	0	0	-153,999,570	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-197,157,295	0
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,277,104	0
	TOTAL FOR CATEGORY 11	0	0	-2,277,104	0
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-71,083,573	0
	TOTAL FOR CATEGORY 12	0	0	-71,083,573	0
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-123,796,618	0
	TOTAL FOR CATEGORY 13	0	0	-123,796,618	0
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-197,157,295	0
E271	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	27,505	28,268
3511	FED TITLE XIX RECEIPTS	0	0	2,323,420	2,365,442
4103	COUNTY REIMBURSEMENTS	0	0	705	778
4756	TRANS FROM BA 3177	0	0	603,428	624,279
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,524	10,516
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	28,802	28,864
	TOTAL FOR CATEGORY 11	0	0	38,326	39,380
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	88,093	97,272
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	544,616	545,790
	TOTAL FOR CATEGORY 12	0	0	632,709	643,062
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	102,378	113,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,819,751	1,823,673
	TOTAL FOR CATEGORY 13	0	0	1,922,129	1,936,719
14	MAABD				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	183,328	202,432
	TOTAL FOR CATEGORY 14	0	0	183,328	202,432
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,014	3,328
	TOTAL FOR CATEGORY 15	0	0	3,014	3,328
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,748	1,930
	TOTAL FOR CATEGORY 17	0	0	1,748	1,930
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	173,804	191,916
	TOTAL FOR CATEGORY 19	0	0	173,804	191,916
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767
E272	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	939	943
3511	FED TITLE XIX RECEIPTS	0	0	2,978,576	3,017,844
4103	COUNTY REIMBURSEMENTS	0	0	37,882	38,432
4756	TRANS FROM BA 3177	0	0	1,695,512	1,719,163
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,309	1,313
	TOTAL FOR CATEGORY 11	0	0	1,309	1,313
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	199,079	202,067
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	65,460	65,633
	TOTAL FOR CATEGORY 12	0	0	264,539	267,700
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	28,440	28,867
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	522,367	523,754
	TOTAL FOR CATEGORY 13	0	0	550,807	552,621
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,673,342	2,713,477

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 14	0	0	2,673,342	2,713,477
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	162,022	164,454
	TOTAL FOR CATEGORY 15	0	0	162,022	164,454
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	93,937	95,347
	TOTAL FOR CATEGORY 17	0	0	93,937	95,347
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	966,953	981,470
	TOTAL FOR CATEGORY 19	0	0	966,953	981,470
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382
E273	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	391,849	393,804
3511	FED TITLE XIX RECEIPTS	0	0	23,652,240	23,768,048
4103	COUNTY REIMBURSEMENTS	0	0	111,215	112,164
4756	TRANS FROM BA 3177	0	0	7,516,736	7,560,462
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
EXPENDITURE					
11	CHIP TO MEDICAID				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	210,046	211,945
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	335,952	336,663
	TOTAL FOR CATEGORY 11	0	0	545,998	548,608
12	TANF/CHAP				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,757,754	1,773,644
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,043,868	4,052,424
	TOTAL FOR CATEGORY 12	0	0	5,801,622	5,826,068
13	EXPANDED MEDICAID				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	3,235,446	3,264,694
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,510,253	13,538,835
	TOTAL FOR CATEGORY 13	0	0	16,745,699	16,803,529
14	MAABD				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,850,448	6,912,377

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 14	0	0	6,850,448	6,912,377
15	WAIVER				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	265,918	268,322
	TOTAL FOR CATEGORY 15	0	0	265,918	268,322
17	COUNTY INDIGENT PROGRAM				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	275,779	278,272
	TOTAL FOR CATEGORY 17	0	0	275,779	278,272
19	CHILD WELFARE SERVICES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,186,576	1,197,302
	TOTAL FOR CATEGORY 19	0	0	1,186,576	1,197,302
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
E274	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	90,673	90,941
3511	FED TITLE XIX RECEIPTS	0	0	2,762,820	2,771,354
4103	COUNTY REIMBURSEMENTS	0	0	4,732	4,765
4756	TRANS FROM BA 3177	0	0	874,924	877,635
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,970	26,162
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	100,373	100,527
	TOTAL FOR CATEGORY 11	0	0	126,343	126,689
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	257,438	259,343
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	961,070	962,541
	TOTAL FOR CATEGORY 12	0	0	1,218,508	1,221,884
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	334,810	337,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,678,376	1,680,946
	TOTAL FOR CATEGORY 13	0	0	2,013,186	2,018,233
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	226,619	228,296

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 14	0	0	226,619	228,296
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	20,054	20,203
	TOTAL FOR CATEGORY 15	0	0	20,054	20,203
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	11,735	11,822
	TOTAL FOR CATEGORY 17	0	0	11,735	11,822
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	116,704	117,568
	TOTAL FOR CATEGORY 19	0	0	116,704	117,568
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
E275	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	0	843,550
4103	COUNTY REIMBURSEMENTS	0	0	0	159,213
4756	TRANS FROM BA 3177	0	0	0	359,130
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	1,361,893
EXPENDITURE					
12	TANF/CHAP				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	1,898
	TOTAL FOR CATEGORY 12	0	0	0	1,898
13	EXPANDED MEDICAID				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	95,854
	TOTAL FOR CATEGORY 13	0	0	0	95,854
14	MAABD				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	865,538
	TOTAL FOR CATEGORY 14	0	0	0	865,538
15	WAIVER				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	2,403
	TOTAL FOR CATEGORY 15	0	0	0	2,403
17	COUNTY INDIGENT PROGRAM				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	396,200

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 17	0	0	0	396,200
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	1,361,893
E276	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-9,946,320	-10,355,680
3501	FED TITLE XXI RECEIPTS	0	0	-385,669	-388,207
3511	FED TITLE XIX RECEIPTS	0	0	-36,566,798	-37,498,951
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	-46,898,787	-48,242,838
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-616,269	-620,886
	TOTAL FOR CATEGORY 11	0	0	-616,269	-620,886
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-19,706,071	-20,690,217
	TOTAL FOR CATEGORY 12	0	0	-19,706,071	-20,690,217
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-33,584,312	-34,140,435
	TOTAL FOR CATEGORY 13	0	0	-33,584,312	-34,140,435
28	OFFLINE				
7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700
	TOTAL FOR CATEGORY 28	0	0	7,007,865	7,208,700
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	-46,898,787	-48,242,838
E281	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	750,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	750,000	500,000
EXPENDITURE					
28	OFFLINE				
8711	AID TO INDIVIDUALS-K	0	0	750,000	500,000
	TOTAL FOR CATEGORY 28	0	0	750,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	750,000	500,000
E282	PUBLIC SAFETY & INFRASTRUCTURE				

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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				
2501	APPROPRIATION CONTROL	0	0	3,913,202	-13,735,702
3501	FED TITLE XXI RECEIPTS	0	0	194,284	-680,303
3511	FED TITLE XIX RECEIPTS	0	0	15,255,384	-53,446,411
TOTAL REVENUES FOR DECISION UNIT E282		0	0	19,362,870	-67,862,416
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,686,731	5,339,256
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-2,416,640	-6,285,864
TOTAL FOR CATEGORY 11		0	0	270,091	-946,608
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	63,731,276	126,651,166
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-57,324,507	-149,105,421
TOTAL FOR CATEGORY 12		0	0	6,406,769	-22,454,255
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	126,193,963	250,781,304
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-113,507,953	-295,242,857
TOTAL FOR CATEGORY 13		0	0	12,686,010	-44,461,553
TOTAL EXPENDITURES FOR DECISION UNIT E282		0	0	19,362,870	-67,862,416
E301	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,757,218	3,508,166
TOTAL REVENUES FOR DECISION UNIT E301		0	0	1,757,218	3,508,166
EXPENDITURE					
28	OFFLINE				
8711	AID TO INDIVIDUALS-K	0	0	1,757,218	3,508,166
TOTAL FOR CATEGORY 28		0	0	1,757,218	3,508,166
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	1,757,218	3,508,166
E303	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	83,456	173,892
TOTAL REVENUES FOR DECISION UNIT E303		0	0	83,456	173,892

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
28	OFFLINE				
8711	AID TO INDIVIDUALS-K	0	0	83,456	173,892
	TOTAL FOR CATEGORY 28	0	0	83,456	173,892
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	83,456	173,892
E500	ADJUSTMENTS TO TRANSFERS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	12,623,131	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	12,623,131	0
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	-8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	-8,530,000	0
28	OFFLINE				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	21,153,131	0
	TOTAL FOR CATEGORY 28	0	0	21,153,131	0
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	12,623,131	0
E900	TRANSFER FROM SCI INNOV TECH TO NHA MEDICAID				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,530,000	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	8,530,000	0
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	8,530,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	8,530,000	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3243		6,157,269,804	7,336,111,384	7,340,705,497	7,677,539,599
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243		6,157,269,804	7,336,111,384	7,340,705,497	7,677,539,599

Section B1: Summary by GL

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,197,288,286	1,273,963,161
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	38,628,047	40,133,392
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,891,285,537	5,125,416,535
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	63,840,244	66,256,441
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	197,630,307	200,358,450
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	25,472,146	26,842,139
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	52,882,580	54,524,418
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	483,201,161	495,644,733
4756	TRANS FROM BA 3177	160,343,872	335,837,423	390,476,312	394,399,453
TOTAL REVENUES FOR BUDGET ACCOUNT 3243		6,157,269,804	7,336,111,384	7,340,705,497	7,677,539,599
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
11	CHIP TO MEDICAID				
7000	OPERATING	4,265	2,446,940	2,043,110	1,796,959
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	-519,543	-513,223
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	1,001,642	1,006,137
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	83,527	83,801
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	395,375	396,671
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	1,787,615	1,944,926
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	1,701,631	1,789,223
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	3,289,520	3,366,258
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	310,963	311,983
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	521,278	547,925
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	19,981	20,046
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	143,427	150,760
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	81	82
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	36,252,376	42,102,139
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	24,067	33,179
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	54,402	54,581
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	32,688	35,640

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	16,858	16,913
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	22,206	22,279
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	-2,240,489	-6,107,974
7430	PROFESSIONAL SERVICES	642,945	592,015	419,563	420,939
7432	PROFESSIONAL SERVICES-B	26,961	17,518	12,415	12,456
7433	PROFESSIONAL SERVICES-C	45,785	26,872	19,045	19,107
7434	PROFESSIONAL SERVICES-D	40,220	14,590	10,340	10,373
7435	PROFESSIONAL SERVICES-E	0	679	481	482
7436	PROFESSIONAL SERVICES-F	7,233	7,582	5,374	5,391
7437	PROFESSIONAL SERVICES-G	126,227	80,596	57,118	57,306
7438	PROFESSIONAL SERVICES-H	631,269	304,282	227,686	237,236
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	45,692,737	47,821,595
12	TANF/CHAP				
7000	OPERATING	173,622	-55,170,079	-12,216,187	-20,334,028
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	-32,082,353	-33,495,934
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	21,408,473	22,290,193
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	8,769,961	9,158,273
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	8,453	8,826
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	47,560,032	49,655,575
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	26,305,892	28,153,258
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	44,438,094	47,159,398
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	68,250,502	73,019,732
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	14,973,881	15,633,645
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	32,458,112	34,438,750
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	1,851,481	1,933,060
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	4,732,020	4,940,518
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	10,612,042	11,259,603
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	67,039	69,993
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	481,248	502,452
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,044,376,864	1,242,016,015
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	28,391,553	29,770,425
7422	CLIENT MATERIAL PROV PMTS-B	0	38	74	78
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	4,338,576	4,603,321
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	315,393	329,289
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	1,725,549	1,801,578
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	5,233,583	5,552,943
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	-46,002,277	-137,284,322
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	19,837,263	20,711,312
7432	PROFESSIONAL SERVICES-B	649,129	689,106	1,350,937	1,410,461
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	1,447,090	1,510,850

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	1,501,570	1,567,731
7435	PROFESSIONAL SERVICES-E	74,831	37,823	74,148	77,416
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	2,401,127	2,506,923
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	4,990,895	5,210,799
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	18,268,735	19,135,962
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,402,851	11,155,105
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,326,717,454	1,443,914,033
13	EXPANDED MEDICAID				
7000	OPERATING	560,852	-316,156,805	-23,322,194	-37,732,373
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	-1,027,904,539	-1,042,490,276
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	3,365,868	3,396,966
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	87,118,965	88,451,017
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	1,328,280	1,347,128
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	494,486	501,503
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	163,288,950	165,605,984
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	96,669,577	98,754,609
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	457,078,210	467,354,207
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	17,708,996	19,268,064
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	38,290,836	38,834,175
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	151,166,195	154,571,937
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	9,179,779	9,310,039
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	709,345	719,411
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	24,475,422	25,026,848
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	434,921	441,092
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	3,649,634	3,701,422
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,196,525,269	2,498,754,094
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	135,731,620	137,942,760
7422	CLIENT MATERIAL PROV PMTS-B	0	87	374	379
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	14,570,036	14,898,295
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	8,077,415	8,192,032
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	5,055,896	5,127,638
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	18,849,712	19,274,392
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	-27,422,739	-207,936,113
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	44,152,735	44,779,253
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	4,877,030	4,946,234
7433	PROFESSIONAL SERVICES-C	29,143	69,035	296,301	300,506
7434	PROFESSIONAL SERVICES-D	217,335	218,650	938,455	951,772
7435	PROFESSIONAL SERVICES-E	15,766	8,799	37,766	38,301

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	32,038,685	32,493,307
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	20,558,904	20,850,630
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	26,927,489	27,321,260
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	0	0	0
8730	WORK TRAINING PROGRAM	0	23,186	99,515	100,927
TOTAL FOR CATEGORY 13		2,232,220,261	2,391,596,440	2,485,047,194	2,605,097,420
14	MAABD				
7000	OPERATING	2,908,110	35,076,644	-18,187,871	4,910,107
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	197,654,181	166,653,079
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	14,234,035	14,448,211
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	152,802,726	156,818,989
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,558,430	2,611,183
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	8,495,350	8,670,521
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	113,224,618	115,559,260
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	40,146,753	42,376,064
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	342,819,510	360,358,095
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	7,454,296	8,476,965
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	17,607,253	17,970,307
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	17,652,953	18,552,041
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	6,136,667	6,263,202
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	29,620,662	30,231,427
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,190,088	1,250,700
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	8,782,162	8,963,247
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	48,434,228	49,432,921
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	940,339	959,728
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	7,299,414	7,566,970
7422	CLIENT MATERIAL PROV PMTS-B	0	665	744	759
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	3,326,823	3,496,262
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	130,122,744	132,805,817
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,485,901	4,578,398
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	12,051,354	12,665,144
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	42,038,445	42,905,259
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,248,316	2,294,676
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	6,530,894	6,665,558
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	7,099,491	7,245,879
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	7,088,671	7,234,837
7435	PROFESSIONAL SERVICES-E	11,497	8,775	9,819	10,021
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,904,320	1,943,586
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	25,393,033	25,916,626

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7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	54,961,100	56,121,473
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
7650	REFUNDS	0	0	236,118	236,118
8730	WORK TRAINING PROGRAM	0	2,847,813	3,186,515	3,252,220
TOTAL FOR CATEGORY 14		1,059,378,657	1,151,724,247	1,304,798,192	1,334,693,760
15	WAIVER				
7000	OPERATING	995,040	-1,437,029	2	4
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	4,366,626	4,515,032
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	551,675	559,396
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	1,986,030	2,061,129
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	146,616	151,030
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	100,004	100,701
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	3,955,349	4,083,551
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	1,274,042	1,372,908
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	18,271,158	19,386,399
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	526,322	599,351
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	1,092,777	1,114,686
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	408,827	435,851
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	242,922	250,096
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	5,627,236	5,745,236
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	76,249	79,746
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	936,698	955,837
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	5,613,055	5,755,350
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	10,003,908	10,522,868
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	36,784	96,663
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	5,730	14,874
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	3,912,820	4,024,898
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	3,693,976	3,726,152
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	197,314	206,170
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	37,348,368	38,416,946
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	955,257	950,286
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	258,938	277,372
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	11,294,320	11,542,879
7430	PROFESSIONAL SERVICES	261,286	352,466	403,736	415,115
7431	PROFESSIONAL SERVICES-A	248,305	294,584	333,375	336,279
7432	PROFESSIONAL SERVICES-B	280,783	377,723	432,428	444,235
7433	PROFESSIONAL SERVICES-C	179,778	226,009	258,950	266,353
7434	PROFESSIONAL SERVICES-D	342,454	362,694	416,511	429,944
7435	PROFESSIONAL SERVICES-E	568	335	389	409
7436	PROFESSIONAL SERVICES-F	44,633	46,715	53,656	55,402
7437	PROFESSIONAL SERVICES-G	806,078	554,952	642,285	670,961

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	2,592,955	2,678,244
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	96	252
8730	WORK TRAINING PROGRAM	0	6,491	7,345	7,409
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	118,024,729	122,250,014
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	9,913,036	-380,038	-600,802
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	10,899,906	11,241,418
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	288,072	292,248
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	58,952,989	60,936,461
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	1,542,905	1,585,256
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	1,347,457	1,383,045
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	860,110	927,859
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	451,102	546,683
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	3,321,810	3,717,132
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	371,786	445,342
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	747,105	772,829
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	39,068	46,702
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	34,100	37,429
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	887,693	944,290
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	15,419	16,610
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	1,262,875	1,301,577
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	3,771,566	3,916,225
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	10,042,431	10,625,331
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	19,136	48,217
7421	CLIENT MATERIAL PROV PMTS-A	0	0	6,014	15,532
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	2,142,676	2,199,400
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,778,779	1,825,869
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	21,860	23,732
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	18,258,887	19,098,863
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	251,231	251,504
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	18,590	23,675
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	4,497,122	4,688,230
7430	PROFESSIONAL SERVICES	48,621	16,966	18,472	22,735
7431	PROFESSIONAL SERVICES-A	749,370	348,606	327,661	336,335
7432	PROFESSIONAL SERVICES-B	78,014	109,867	105,850	112,509
7433	PROFESSIONAL SERVICES-C	24,993	39,267	38,562	42,052
7434	PROFESSIONAL SERVICES-D	160,376	154,000	147,899	156,519
7435	PROFESSIONAL SERVICES-E	92	16	21	29
7436	PROFESSIONAL SERVICES-F	0	2,255	2,530	3,211
7437	PROFESSIONAL SERVICES-G	133,199	80,446	83,029	96,300
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	964,836	1,020,515

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7442	NEW COMMUNITY HEALTH WORKER	207	0	49	126
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	25,472,146	26,842,139
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-1,035,417	-1,062,828
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	147,576,289	153,880,299
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	293,977	308,428
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	9,147,609	9,147,609
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	9,142	9,142
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	189,415,150	215,700,797
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	6,641,723	6,752,002
7432	PROFESSIONAL SERVICES-B	0	18,979,252	0	0
7437	PROFESSIONAL SERVICES-G	635,941	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	914,597	914,597
8730	WORK TRAINING PROGRAM	0	1,118,009	7,886,907	7,886,907
TOTAL FOR CATEGORY 18		149,331,123	186,759,707	215,085,046	241,495,423
19	CHILD WELFARE SERVICES				
7000	OPERATING	903	-137,610	-38,555	-198,163
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	7,553,017	7,719,399
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	30,662,173	30,785,181
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,533,562	2,543,213
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	8,221,084	8,252,401
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	18,371,151	19,386,539
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	18,089,497	18,663,456
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	3,956,419	3,971,490
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	3,480,380	3,493,638
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,782,776	1,839,414
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	466,527	468,304
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	2,137,339	2,145,481
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	217,735	224,652
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	4,584	4,602
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,715,264	1,769,758
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	125,728	126,207
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	274,622	275,668
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	397,773	410,409

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	4,804,151	4,822,451
7430	PROFESSIONAL SERVICES	360,622	399,616	502,866	504,781
7432	PROFESSIONAL SERVICES-B	817,505	835,976	1,051,969	1,055,977
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	3,556,075	3,569,621
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,709,676	2,719,998
7435	PROFESSIONAL SERVICES-E	6,478	1,541	1,939	1,947
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,713,242	1,719,768
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	20,786,810	20,916,133
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
TOTAL FOR CATEGORY 19		97,904,644	97,967,280	135,082,741	137,205,108
20	SCHOOL BASED SERVICES				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
TOTAL FOR CATEGORY 20		9,611,082	10,618,228	10,618,228	10,618,228
24	PASS THRU TO LOCAL GOVT				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	23,732,879	23,732,879
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	118,302,046	126,222,000
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	9,419,789	9,419,789
TOTAL FOR CATEGORY 24		139,204,791	160,441,998	151,454,714	159,374,668
28	OFFLINE				
7000	OPERATING	-160,748	5,594,710	0	5,594,710
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	6,302,269	6,618,909
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	72,555,759	78,442,502
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	827,431,896	830,947,632
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	21,153,131	4,465,472
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	193,052,248	202,486,040
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	9,793,112	4,198,402
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,484,672	43,568,958
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	176,369,920	185,231,153
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	0	0
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	21,430,911	21,459,946
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	15,831,437	17,512,490
7581	MANUAL CHECKS	8,278,016	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
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8711	AID TO INDIVIDUALS-K	0	0	2,634,549	7,238,426
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	3,298,682	3,298,682
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-316,998	-343,525
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-3,298,682	-3,298,682
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-4,383,245	-4,383,245
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-21,669	-24,703
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-7,666,256	-8,801,883
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-4,042,905	-4,147,058
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-339,495	-389,785
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-4,802	-5,113
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-2,182	-2,182
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-82,690	-82,690
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	0	0
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,380,095,006	1,398,700,635
29	DCFS MEDICAL PAYMENTS				
7000	OPERATING	-3,026,795	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-403,985	809,292
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	40,380	40,380
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,548,463	2,310,435
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,088,146	1,088,146
8730	WORK TRAINING PROGRAM	0	777,523	8,195,618	8,195,618
TOTAL FOR CATEGORY 29		7,588,480	12,741,033	18,250,570	20,225,819
32	HCBS-AMERICAN RESCUE PLAN ACT				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0
7444	HOME COMM BASD SERV COVID	232,656	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
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0
	TOTAL FOR CATEGORY 32	2,443,294	0	0	0
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
	TOTAL FOR CATEGORY 33	31,371	0	0	0
40	COUNTY MATCH CAP FUND				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
	TOTAL FOR CATEGORY 40	0	2,262,597	2,262,597	2,262,597
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,340,705,497	7,677,539,599

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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								
E259	2501	APPROPRIATION CONTROL	0	0	-3,325,382	-7,401,480	-3,325,382	-7,401,480
E262	2501	APPROPRIATION CONTROL	0	0	43,875	3,056,368	43,875	3,056,368
E267	2501	APPROPRIATION CONTROL	1,632,313	1,663,169	0	1,632,313	-1,632,313	-30,856
E269	2501	APPROPRIATION CONTROL	0	0	-18,262,597	-18,262,597	-18,262,597	-18,262,597
E270	2501	APPROPRIATION CONTROL	0	0	-41,519,747	0	-41,519,747	0
E276	2501	APPROPRIATION CONTROL	0	0	-9,946,320	-10,355,680	-9,946,320	-10,355,680
E281	2501	APPROPRIATION CONTROL	0	0	750,000	500,000	750,000	500,000
E282	2501	APPROPRIATION CONTROL	0	0	3,913,202	-13,735,702	3,913,202	-13,735,702
E301	2501	APPROPRIATION CONTROL	0	0	1,757,218	3,508,166	1,757,218	3,508,166
E303	2501	APPROPRIATION CONTROL	0	0	83,456	173,892	83,456	173,892
M101	2501	APPROPRIATION CONTROL	17,365,040	33,428,452	41,209,815	74,205,430	23,844,775	40,776,978
M103	2501	APPROPRIATION CONTROL	0	0	-76,081	-93,728	-76,081	-93,728
M200	2501	APPROPRIATION CONTROL	-54,878,769	-50,850,953	-72,082,707	-72,613,030	-17,203,938	-21,762,077
M201	2501	APPROPRIATION CONTROL	39,222,687	80,679,165	48,125,273	81,135,074	8,902,586	455,909
M205	2501	APPROPRIATION CONTROL	0	0	-2,774,306	-2,779,814	-2,774,306	-2,779,814
M206	2501	APPROPRIATION CONTROL	0	0	-11,685,750	-21,207,997	-11,685,750	-21,207,997
E254	3501	FED TITLE XXI RECEIPTS	-10,004	-20,008	0	0	10,004	20,008
E259	3501	FED TITLE XXI RECEIPTS	0	0	-15,676	-31,352	-15,676	-31,352
E269	3501	FED TITLE XXI RECEIPTS	0	0	-69,275	-69,275	-69,275	-69,275
E270	3501	FED TITLE XXI RECEIPTS	0	0	-1,637,978	0	-1,637,978	0
E276	3501	FED TITLE XXI RECEIPTS	0	0	-385,669	-388,207	-385,669	-388,207
E282	3501	FED TITLE XXI RECEIPTS	0	0	194,284	-680,303	194,284	-680,303
M101	3501	FED TITLE XXI RECEIPTS	125,778	210,749	1,297,495	2,268,157	1,171,717	2,057,408
M103	3501	FED TITLE XXI RECEIPTS	0	0	-2,405	-1,930	-2,405	-1,930
M200	3501	FED TITLE XXI RECEIPTS	-15,300,999	-15,287,173	-15,285,944	-15,272,132	15,055	15,041
M201	3501	FED TITLE XXI RECEIPTS	-3,243,695	-3,595,248	-3,246,427	-3,595,248	-2,732	0
M205	3501	FED TITLE XXI RECEIPTS	0	0	-33,150	-33,120	-33,150	-33,120
M206	3501	FED TITLE XXI RECEIPTS	0	0	-254,930	-432,075	-254,930	-432,075
E254	3511	FED TITLE XIX RECEIPTS	-8,358,746	-16,717,492	0	0	8,358,746	16,717,492
E259	3511	FED TITLE XIX RECEIPTS	0	0	-8,351,799	-16,703,597	-8,351,799	-16,703,597
E262	3511	FED TITLE XIX RECEIPTS	14,798,512	14,809,487	0	4,465,472	-14,798,512	-10,344,015
E267	3511	FED TITLE XIX RECEIPTS	6,829,986	6,924,379	0	6,829,986	-6,829,986	-94,393
E269	3511	FED TITLE XIX RECEIPTS	0	0	-36,908,552	-36,908,552	-36,908,552	-36,908,552
E270	3511	FED TITLE XIX RECEIPTS	0	0	-153,999,570	0	-153,999,570	0
E276	3511	FED TITLE XIX RECEIPTS	0	0	-36,566,798	-37,498,951	-36,566,798	-37,498,951
E282	3511	FED TITLE XIX RECEIPTS	0	0	15,255,384	-53,446,411	15,255,384	-53,446,411
M101	3511	FED TITLE XIX RECEIPTS	26,118,421	43,425,307	113,692,648	200,629,037	87,574,227	157,203,730
M103	3511	FED TITLE XIX RECEIPTS	0	0	-235,333	-253,159	-235,333	-253,159

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M200	3511	FED TITLE XIX RECEIPTS	-372,612,110	-349,917,954	-373,624,438	-346,416,815	-1,012,328	3,501,139
M201	3511	FED TITLE XIX RECEIPTS	48,624,510	90,577,786	41,748,852	86,204,191	-6,875,658	-4,373,595
M205	3511	FED TITLE XIX RECEIPTS	0	0	-7,068,603	-7,062,427	-7,068,603	-7,062,427
M206	3511	FED TITLE XIX RECEIPTS	0	0	-32,265,738	-57,438,588	-32,265,738	-57,438,588
E267	4103	COUNTY REIMBURSEMENTS	23,418	24,591	0	23,418	-23,418	-1,173
M200	4103	COUNTY REIMBURSEMENTS	-23,749,124	-23,804,299	-3,841,319	-3,851,808	19,907,805	19,952,491
M201	4103	COUNTY REIMBURSEMENTS	1,050,353	1,945,830	1,614,066	2,946,060	563,713	1,000,230
M205	4103	COUNTY REIMBURSEMENTS	0	0	-311,170	-311,868	-311,170	-311,868
M206	4103	COUNTY REIMBURSEMENTS	0	0	158,793	70,436	158,793	70,436
E254	4753	TRANSFER FROM DRUG REBATES	12,309,267	24,692,240	0	0	-12,309,267	-24,692,240
E259	4753	TRANSFER FROM DRUG REBATES	0	0	11,692,857	24,136,429	11,692,857	24,136,429
E262	4753	TRANSFER FROM DRUG REBATES	10,000,000	10,000,000	0	0	-10,000,000	-10,000,000
E269	4753	TRANSFER FROM DRUG REBATES	0	0	55,240,424	55,240,424	55,240,424	55,240,424
TOTAL FOR REVENUE			-300,053,162	-151,811,972	-497,000,022	-179,820,993	-196,946,860	-28,009,021

EXPENSE

11		CHIP TO MEDICAID						
M103	7000	OPERATING	0	0	-3,343	-2,686	-3,343	-2,686
M205	7000	OPERATING	0	0	-46,085	-46,085	-46,085	-46,085
M206	7000	OPERATING	0	0	-354,402	-601,210	-354,402	-601,210
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	172,650	303,429	172,650	303,429
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,277,104	0	-2,277,104	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-616,269	-620,886	-616,269	-620,886
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,686,731	5,339,256	2,686,731	5,339,256
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,456,262	2,559,350	1,456,262	2,559,350
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-2,416,640	-6,285,864	-2,416,640	-6,285,864
TOTAL FOR CATEGORY 11			0	0	-1,398,200	645,304	-1,398,200	645,304

12		TANF/CHAP						
M103	7000	OPERATING	0	0	-146,519	-193,340	-146,519	-193,340
M205	7000	OPERATING	0	0	-3,367,790	-3,367,790	-3,367,790	-3,367,790
M206	7000	OPERATING	0	0	-8,701,878	-16,772,898	-8,701,878	-16,772,898
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	251,798	264,543	0	251,798	-251,798	-12,745
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,917,679	5,192,589	2,917,679	5,192,589
E267	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,425,962	1,429,152	0	1,425,962	-1,425,962	-3,190
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-71,083,573	0	-71,083,573	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-19,706,071	-20,690,217	-19,706,071	-20,690,217
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	63,731,276	126,651,166	63,731,276	126,651,166
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	37,935,039	67,512,932	37,935,039	67,512,932

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-57,324,507	-149,105,421	-57,324,507	-149,105,421
		TOTAL FOR CATEGORY 12	1,677,760	1,693,695	-55,746,344	10,904,781	-57,424,104	9,211,086
13		EXPANDED MEDICAID						
M103	7000	OPERATING	0	0	-163,957	-152,791	-163,957	-152,791
M205	7000	OPERATING	0	0	-3,209,318	-3,209,318	-3,209,318	-3,209,318
M206	7000	OPERATING	0	0	-19,948,919	-34,370,264	-19,948,919	-34,370,264
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	985,401	1,035,276	0	985,401	-985,401	-49,875
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	811,638	1,441,031	811,638	1,441,031
E267	7419	CLIENT MEDICAL PROVIDER PMTS-I	4,838,842	4,849,664	0	4,838,842	-4,838,842	-10,822
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-123,796,618	0	-123,796,618	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-33,584,312	-34,140,435	-33,584,312	-34,140,435
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	126,193,963	250,781,304	126,193,963	250,781,304
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	69,301,035	123,041,249	69,301,035	123,041,249
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-113,507,953	-295,242,857	-113,507,953	-295,242,857
		TOTAL FOR CATEGORY 13	5,824,243	5,884,940	-97,904,441	13,972,162	-103,728,684	8,087,222
14		MAABD						
M205	7000	OPERATING	0	0	-2,161,891	-2,161,891	-2,161,891	-2,161,891
M206	7000	OPERATING	0	0	-16,025,980	-28,004,646	-16,025,980	-28,004,646
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	868,965	912,947	0	868,965	-868,965	-43,982
		TOTAL FOR CATEGORY 14	868,965	912,947	-18,187,871	-29,297,572	-19,056,836	-30,210,519
15		WAIVER						
M205	7000	OPERATING	0	0	-738,528	-738,528	-738,528	-738,528
M206	7000	OPERATING	0	0	738,530	738,532	738,530	738,532
M200	7400	CLIENT SERVICE PROVIDER PMTS	2,398,866	2,398,866	604,179	604,179	-1,794,687	-1,794,687
M201	7400	CLIENT SERVICE PROVIDER PMTS	-148,124	-110,682	-104,009	-66,567	44,115	44,115
M200	7401	CLIENT SERVICE PROVIDER PMTS-A	158,499	158,499	39,920	39,920	-118,579	-118,579
M201	7401	CLIENT SERVICE PROVIDER PMTS-A	-9,787	-7,313	-6,872	-4,398	2,915	2,915
M200	7402	CLIENT SERVICE PROVIDER PMTS-B	1,089,261	1,089,261	274,342	274,342	-814,919	-814,919
M201	7402	CLIENT SERVICE PROVIDER PMTS-B	-67,259	-50,258	-47,228	-30,226	20,031	20,032
M200	7403	CLIENT SERVICE PROVIDER PMTS-C	80,741	80,741	20,335	20,335	-60,406	-60,406
M201	7403	CLIENT SERVICE PROVIDER PMTS-C	-4,986	-3,725	-3,501	-2,241	1,485	1,484
M200	7404	CLIENT SERVICE PROVIDER PMTS-D	55,869	55,869	14,071	14,071	-41,798	-41,798
M201	7404	CLIENT SERVICE PROVIDER PMTS-D	-3,450	-2,578	-2,422	-1,550	1,028	1,028
M200	7405	CLIENT SERVICE PROVIDER PMTS-E	2,175,071	2,175,071	547,814	547,814	-1,627,257	-1,627,257
M201	7405	CLIENT SERVICE PROVIDER PMTS-E	-134,305	-100,356	-94,306	-60,357	39,999	39,999
M200	7406	CLIENT SERVICE PROVIDER PMTS-F	439,985	439,985	110,815	110,815	-329,170	-329,170

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M201	7406	CLIENT SERVICE PROVIDER PMTS-F	-27,168	-20,301	-19,077	-12,209	8,091	8,092
M200	7407	CLIENT SERVICE PROVIDER PMTS-G	9,636,946	9,636,946	2,427,164	2,427,164	-7,209,782	-7,209,782
M201	7407	CLIENT SERVICE PROVIDER PMTS-G	-595,058	-444,642	-417,835	-267,419	177,223	177,223
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	56,680	59,549	0	56,680	-56,680	-2,869
M200	7408	CLIENT SERVICE PROVIDER PMTS-H	289,672	289,672	72,957	72,957	-216,715	-216,715
M201	7408	CLIENT SERVICE PROVIDER PMTS-H	-17,887	-13,365	-12,559	-8,038	5,328	5,327
M200	7409	CLIENT SERVICE PROVIDER PMTS-I	605,582	605,582	152,522	152,522	-453,060	-453,060
M201	7409	CLIENT SERVICE PROVIDER PMTS-I	-37,393	-27,941	-26,257	-16,805	11,136	11,136
M200	7410	CLIENT MEDICAL PROVIDER PMTS	211,927	211,927	53,376	53,376	-158,551	-158,551
M201	7410	CLIENT MEDICAL PROVIDER PMTS	-13,086	-9,778	-9,189	-5,881	3,897	3,897
M200	7411	CLIENT MEDICAL PROVIDER PMTS-A	133,826	133,826	33,705	33,705	-100,121	-100,121
M201	7411	CLIENT MEDICAL PROVIDER PMTS-A	-8,263	-6,175	-5,802	-3,714	2,461	2,461
M200	7412	CLIENT MEDICAL PROVIDER PMTS-B	3,116,646	3,116,646	784,959	784,959	-2,331,687	-2,331,687
M201	7412	CLIENT MEDICAL PROVIDER PMTS-B	-192,445	-143,800	-135,130	-86,485	57,315	57,315
M200	7414	CLIENT MEDICAL PROVIDER PMTS-D	40,038	40,038	10,084	10,084	-29,954	-29,954
M201	7414	CLIENT MEDICAL PROVIDER PMTS-D	-2,472	-1,847	-1,736	-1,111	736	736
M200	7415	CLIENT MEDICAL PROVIDER PMTS-E	518,964	518,964	130,706	130,706	-388,258	-388,258
M201	7415	CLIENT MEDICAL PROVIDER PMTS-E	-32,045	-23,945	-22,501	-14,401	9,544	9,544
M200	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,100,316	3,100,316	780,846	780,846	-2,319,470	-2,319,470
M201	7416	CLIENT MEDICAL PROVIDER PMTS-F	-191,437	-143,046	-134,422	-86,032	57,015	57,014
M200	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,424,235	5,424,235	1,366,149	1,366,149	-4,058,086	-4,058,086
M201	7418	CLIENT MEDICAL PROVIDER PMTS-H	-334,933	-250,270	-235,182	-150,519	99,751	99,751
M200	7422	CLIENT MATERIAL PROV PMTS-B	2,097,415	2,097,415	528,255	528,255	-1,569,160	-1,569,160
M201	7422	CLIENT MATERIAL PROV PMTS-B	-129,510	-96,773	-90,939	-58,202	38,571	38,571
M200	7423	CLIENT MATERIAL PROV PMTS-C	2,061,518	2,061,518	519,214	519,214	-1,542,304	-1,542,304
M201	7423	CLIENT MATERIAL PROV PMTS-C	-127,294	-95,117	-89,382	-57,206	37,912	37,911
M200	7424	CLIENT MATERIAL PROV PMTS-D	103,673	103,673	26,111	26,111	-77,562	-77,562
M201	7424	CLIENT MATERIAL PROV PMTS-D	-6,402	-4,783	-4,495	-2,877	1,907	1,906
M200	7425	CLIENT MATERIAL PROV PMTS-E	20,587,032	20,587,032	5,185,056	5,185,056	-15,401,976	-15,401,976
M201	7425	CLIENT MATERIAL PROV PMTS-E	-1,271,199	-949,871	-892,604	-571,277	378,595	378,594
M200	7426	CLIENT MATERIAL PROV PMTS-F	537,688	537,688	135,422	135,422	-402,266	-402,266
M201	7426	CLIENT MATERIAL PROV PMTS-F	-33,201	-24,809	-23,313	-14,920	9,888	9,889
M200	7428	CLIENT MATERIAL PROV PMTS-H	133,790	133,790	33,696	33,696	-100,094	-100,094
M201	7428	CLIENT MATERIAL PROV PMTS-H	-8,261	-6,173	-5,801	-3,713	2,460	2,460
M200	7429	CLIENT MATERIAL PROV PMTS-I	6,251,322	6,251,322	1,574,460	1,574,460	-4,676,862	-4,676,862
M201	7429	CLIENT MATERIAL PROV PMTS-I	-386,004	-288,432	-271,042	-173,470	114,962	114,962
M200	7430	PROFESSIONAL SERVICES	222,605	222,605	56,065	56,065	-166,540	-166,540
M201	7430	PROFESSIONAL SERVICES	-13,745	-10,271	-9,652	-6,177	4,093	4,094
M200	7431	PROFESSIONAL SERVICES-A	186,049	186,049	46,858	46,858	-139,191	-139,191

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M201	7431	PROFESSIONAL SERVICES-A	-11,488	-8,584	-8,067	-5,163	3,421	3,421
M200	7432	PROFESSIONAL SERVICES-B	238,557	238,557	60,083	60,083	-178,474	-178,474
M201	7432	PROFESSIONAL SERVICES-B	-14,730	-11,007	-10,343	-6,620	4,387	4,387
M200	7433	PROFESSIONAL SERVICES-C	142,739	142,739	35,950	35,950	-106,789	-106,789
M201	7433	PROFESSIONAL SERVICES-C	-8,814	-6,586	-6,189	-3,961	2,625	2,625
M200	7434	PROFESSIONAL SERVICES-D	229,065	229,065	57,692	57,692	-171,373	-171,373
M201	7434	PROFESSIONAL SERVICES-D	-14,144	-10,569	-9,932	-6,356	4,212	4,213
M200	7435	PROFESSIONAL SERVICES-E	212	212	53	53	-159	-159
M201	7435	PROFESSIONAL SERVICES-E	-13	-10	-9	-6	4	4
M200	7436	PROFESSIONAL SERVICES-F	29,504	29,504	7,431	7,431	-22,073	-22,073
M201	7436	PROFESSIONAL SERVICES-F	-1,822	-1,361	-1,279	-819	543	542
M200	7437	PROFESSIONAL SERVICES-G	350,488	350,488	88,274	88,274	-262,214	-262,214
M201	7437	PROFESSIONAL SERVICES-G	-21,642	-16,171	-15,196	-9,726	6,446	6,445
M200	7438	PROFESSIONAL SERVICES-H	1,425,187	1,425,187	358,948	358,948	-1,066,239	-1,066,239
M201	7438	PROFESSIONAL SERVICES-H	-88,002	-65,757	-61,793	-39,548	26,209	26,209
M200	8730	WORK TRAINING PROGRAM	4,099	4,099	1,032	1,032	-3,067	-3,067
M201	8730	WORK TRAINING PROGRAM	-253	-189	-178	-114	75	75
TOTAL FOR CATEGORY 15			60,177,445	61,180,451	13,360,304	14,417,120	-46,817,141	-46,763,331
17	COUNTY INDIGENT PROGRAM							
M205	7000	OPERATING	0	0	-776,081	-776,081	-776,081	-776,081
M206	7000	OPERATING	0	0	396,043	175,279	396,043	175,279
M200	7400	CLIENT SERVICE PROVIDER PMTS	-5,511,232	-5,511,232	-1,047,672	-1,047,672	4,463,560	4,463,560
M201	7400	CLIENT SERVICE PROVIDER PMTS	226,803	417,054	353,195	640,815	126,392	223,761
M200	7401	CLIENT SERVICE PROVIDER PMTS-A	-5,775	-5,775	-1,098	-1,098	4,677	4,677
M201	7401	CLIENT SERVICE PROVIDER PMTS-A	238	437	370	672	132	235
M200	7402	CLIENT SERVICE PROVIDER PMTS-B	-29,896,191	-29,896,191	-5,683,192	-5,683,192	24,212,999	24,212,999
M201	7402	CLIENT SERVICE PROVIDER PMTS-B	1,230,317	2,262,347	1,915,937	3,476,160	685,620	1,213,813
M200	7403	CLIENT SERVICE PROVIDER PMTS-C	-782,162	-782,162	-148,687	-148,687	633,475	633,475
M201	7403	CLIENT SERVICE PROVIDER PMTS-C	32,188	59,189	50,126	90,945	17,938	31,756
M200	7404	CLIENT SERVICE PROVIDER PMTS-D	-683,555	-683,555	-129,942	-129,942	553,613	553,613
M201	7404	CLIENT SERVICE PROVIDER PMTS-D	28,130	51,727	43,807	79,480	15,677	27,753
M200	7405	CLIENT SERVICE PROVIDER PMTS-E	-421,031	-421,031	-80,037	-80,037	340,994	340,994
M201	7405	CLIENT SERVICE PROVIDER PMTS-E	17,327	31,861	26,982	48,955	9,655	17,094
M200	7406	CLIENT SERVICE PROVIDER PMTS-F	-54,247	-54,247	-10,312	-10,312	43,935	43,935
M201	7406	CLIENT SERVICE PROVIDER PMTS-F	2,232	4,105	3,477	6,308	1,245	2,203
M200	7407	CLIENT SERVICE PROVIDER PMTS-G	-1,538,524	-1,538,524	-292,470	-292,470	1,246,054	1,246,054
M201	7407	CLIENT SERVICE PROVIDER PMTS-G	63,315	116,425	98,598	178,891	35,283	62,466
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	58,069	61,008	0	58,069	-58,069	-2,939

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M200	7408	CLIENT SERVICE PROVIDER PMTS-H	-186,679	-186,679	-35,487	-35,487	151,192	151,192
M201	7408	CLIENT SERVICE PROVIDER PMTS-H	7,682	14,127	11,964	21,706	4,282	7,579
M200	7409	CLIENT SERVICE PROVIDER PMTS-I	-376,967	-376,967	-71,660	-71,660	305,307	305,307
M201	7409	CLIENT SERVICE PROVIDER PMTS-I	15,513	28,526	24,158	43,832	8,645	15,306
M200	7410	CLIENT MEDICAL PROVIDER PMTS	-16,818	-16,818	-3,197	-3,197	13,621	13,621
M201	7410	CLIENT MEDICAL PROVIDER PMTS	692	1,273	1,078	1,955	386	682
M200	7411	CLIENT MEDICAL PROVIDER PMTS-A	-16,474	-16,474	-3,132	-3,132	13,342	13,342
M201	7411	CLIENT MEDICAL PROVIDER PMTS-A	678	1,247	1,056	1,915	378	668
M200	7412	CLIENT MEDICAL PROVIDER PMTS-B	-439,059	-439,059	-83,464	-83,464	355,595	355,595
M201	7412	CLIENT MEDICAL PROVIDER PMTS-B	18,069	33,225	28,138	51,051	10,069	17,826
M200	7414	CLIENT MEDICAL PROVIDER PMTS-D	-7,231	-7,231	-1,375	-1,375	5,856	5,856
M201	7414	CLIENT MEDICAL PROVIDER PMTS-D	298	547	463	841	165	294
M200	7415	CLIENT MEDICAL PROVIDER PMTS-E	-638,832	-638,832	-121,440	-121,440	517,392	517,392
M201	7415	CLIENT MEDICAL PROVIDER PMTS-E	26,290	48,343	40,940	74,280	14,650	25,937
M200	7416	CLIENT MEDICAL PROVIDER PMTS-F	-1,897,988	-1,897,988	-360,803	-360,803	1,537,185	1,537,185
M201	7416	CLIENT MEDICAL PROVIDER PMTS-F	78,108	143,627	121,635	220,687	43,527	77,060
M200	7418	CLIENT MEDICAL PROVIDER PMTS-H	-4,986,318	-4,986,318	-947,887	-947,887	4,038,431	4,038,431
M201	7418	CLIENT MEDICAL PROVIDER PMTS-H	205,202	377,332	319,555	579,781	114,353	202,449
M200	7422	CLIENT MATERIAL PROV PMTS-B	-1,086,920	-1,086,920	-206,621	-206,621	880,299	880,299
M201	7422	CLIENT MATERIAL PROV PMTS-B	44,730	82,251	69,657	126,381	24,927	44,130
M200	7423	CLIENT MATERIAL PROV PMTS-C	-902,325	-902,325	-171,530	-171,530	730,795	730,795
M201	7423	CLIENT MATERIAL PROV PMTS-C	37,133	68,282	57,827	104,917	20,694	36,635
M200	7424	CLIENT MATERIAL PROV PMTS-D	-10,191	-10,191	-1,937	-1,937	8,254	8,254
M201	7424	CLIENT MATERIAL PROV PMTS-D	419	771	653	1,185	234	414
M200	7425	CLIENT MATERIAL PROV PMTS-E	-9,141,093	-9,141,093	-1,737,699	-1,737,699	7,403,394	7,403,394
M201	7425	CLIENT MATERIAL PROV PMTS-E	376,183	691,738	585,819	1,062,875	209,636	371,137
M200	7426	CLIENT MATERIAL PROV PMTS-F	-129,609	-129,609	-24,638	-24,638	104,971	104,971
M201	7426	CLIENT MATERIAL PROV PMTS-F	5,334	9,808	8,306	15,070	2,972	5,262
M200	7428	CLIENT MATERIAL PROV PMTS-H	-7,530	-7,530	-1,432	-1,432	6,098	6,098
M201	7428	CLIENT MATERIAL PROV PMTS-H	310	570	483	876	173	306
M200	7429	CLIENT MATERIAL PROV PMTS-I	-2,256,790	-2,256,790	-429,010	-429,010	1,827,780	1,827,780
M201	7429	CLIENT MATERIAL PROV PMTS-I	92,874	170,779	144,629	262,407	51,755	91,628
M200	7430	PROFESSIONAL SERVICES	-8,089	-8,089	-1,538	-1,538	6,551	6,551
M201	7430	PROFESSIONAL SERVICES	333	612	518	941	185	329
M200	7431	PROFESSIONAL SERVICES-A	-166,213	-166,213	-31,597	-31,597	134,616	134,616
M201	7431	PROFESSIONAL SERVICES-A	6,840	12,578	10,652	19,326	3,812	6,748
M200	7432	PROFESSIONAL SERVICES-B	-52,384	-52,384	-9,958	-9,958	42,426	42,426
M201	7432	PROFESSIONAL SERVICES-B	2,156	3,964	3,357	6,091	1,201	2,127
M200	7433	PROFESSIONAL SERVICES-C	-18,722	-18,722	-3,559	-3,559	15,163	15,163

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

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

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
M201	7433	PROFESSIONAL SERVICES-C	770	1,417	1,200	2,177	430	760
M200	7434	PROFESSIONAL SERVICES-D	-73,426	-73,426	-13,958	-13,958	59,468	59,468
M201	7434	PROFESSIONAL SERVICES-D	3,022	5,556	4,706	8,538	1,684	2,982
M200	7435	PROFESSIONAL SERVICES-E	-8	-8	-1	-1	7	7
M200	7436	PROFESSIONAL SERVICES-F	-1,075	-1,075	-204	-204	871	871
M201	7436	PROFESSIONAL SERVICES-F	44	81	69	125	25	44
M200	7437	PROFESSIONAL SERVICES-G	-38,356	-38,356	-7,291	-7,291	31,065	31,065
M201	7437	PROFESSIONAL SERVICES-G	1,578	2,903	2,458	4,460	880	1,557
M200	7438	PROFESSIONAL SERVICES-H	-479,063	-479,063	-91,069	-91,069	387,994	387,994
M201	7438	PROFESSIONAL SERVICES-H	19,715	36,252	30,701	55,703	10,986	19,451
M200	8736	AID TO INDIVIDUALS-AK	525,238	525,238	99,847	99,847	-425,391	-425,391
M201	8736	AID TO INDIVIDUALS-AK	-21,615	-39,747	-33,661	-61,072	-12,046	-21,325
TOTAL FOR CATEGORY 17			-58,724,662	-56,605,424	-8,105,235	-5,068,509	50,619,427	51,536,915
19	CHILD WELFARE SERVICES							
M205	7000	OPERATING	0	0	112,464	112,464	112,464	112,464
M206	7000	OPERATING	0	0	-151,019	-173,017	-151,019	-173,017
TOTAL FOR CATEGORY 19			0	0	-38,555	-60,553	-38,555	-60,553
28	OFFLINE							
E276	7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700	7,007,865	7,208,700
E262	7401	CLIENT SERVICE PROVIDER PMTS-A	24,798,512	24,809,487	0	4,465,472	-24,798,512	-20,344,015
M200	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-6,152	-6,152	-6,152	-6,152
M101	7424	CLIENT MATERIAL PROV PMTS-D	3,584	12,464	0	0	-3,584	-12,464
M201	7424	CLIENT MATERIAL PROV PMTS-D	-30,336	-10,182	-26,752	2,283	3,584	12,465
E254	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740	0	0	-3,940,517	-7,954,740
E262	8711	AID TO INDIVIDUALS-K	0	0	43,875	3,056,368	43,875	3,056,368
E281	8711	AID TO INDIVIDUALS-K	0	0	750,000	500,000	750,000	500,000
E301	8711	AID TO INDIVIDUALS-K	0	0	1,757,218	3,508,166	1,757,218	3,508,166
E303	8711	AID TO INDIVIDUALS-K	0	0	83,456	173,892	83,456	173,892
M201	8728	AID TO INDIVIDUALS-AB	0	6,597,365	0	0	0	-6,597,365
TOTAL FOR CATEGORY 28			28,712,277	39,363,874	9,609,510	18,908,729	-19,102,767	-20,455,145
TOTAL FOR EXPENSE			38,536,028	52,430,483	-158,410,832	24,421,462	-196,946,860	-28,009,021

2025-2027 Biennium (FY26-27) GWV GOV REC WORKING VERSION
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

DU	GL	Description	GOV REC WORKING VERSION Year 1 2025-2026	GOV REC WORKING VERSION 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								
E259	2501	APPROPRIATION CONTROL	-3,941,792	-7,957,291	-3,325,382	-7,401,480	616,410	555,811
E259	4753	TRANSFER FROM DRUG REBATES	12,309,267	24,692,240	11,692,857	24,136,429	-616,410	-555,811
		TOTAL FOR REVENUE	8,367,475	16,734,949	8,367,475	16,734,949	0	0

2025-2027 Biennium (FY26-27) GWV GOV REC WORKING VERSION
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

DU	GL	Description	GOV REC WORKING VERSION Year 1 2025-2026	GOV REC WORKING VERSION 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								
E262	2501	APPROPRIATION CONTROL	0	0	43,875	3,056,368	43,875	3,056,368
E262	3511	FED TITLE XIX RECEIPTS	0	14,809,487	0	4,465,472	0	-10,344,015
E262	4753	TRANSFER FROM DRUG REBATES	0	10,000,000	0	0	0	-10,000,000
TOTAL FOR REVENUE			0	24,809,487	43,875	7,521,840	43,875	-17,287,647
EXPENSE								
28	OFFLINE							
E262	7401	CLIENT SERVICE PROVIDER PMTS-A	0	24,809,487	0	4,465,472	0	-20,344,015
E262	8711	AID TO INDIVIDUALS-K	0	0	43,875	3,056,368	43,875	3,056,368
TOTAL FOR CATEGORY 28			0	24,809,487	43,875	7,521,840	43,875	-17,287,647
TOTAL FOR EXPENSE			0	24,809,487	43,875	7,521,840	43,875	-17,287,647

Department of Health and Human Services (DHHS)
 Health Care Financing and Policy (HCF&P)
 3243--HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
 2025-2027 Biennial Budget

Year 1
 Summary

BEFORE

	2501	3501	3506	3507	3511	3512	4103	4355	4750	4751	4752	4753	4756	Totals	Per NEBS	Check Calc
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XIX RECEIPTS	HCBS REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HIWA PREMIUMS	TRANS FROM IGT ACCOUNT	TRANSFER DHHS - IAF COUNTY INDIGENT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177			
REVENUES																
Revenue Amount	1,264,419,608	39,638,802	-	-	5,085,010,057	-	43,544,521	877	197,630,307	25,472,146	52,882,580	438,577,147	390,476,312	7,537,652,357	7,537,652,357	-
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,264,419,608	39,638,802	-	-	5,085,010,057	-	43,544,521	877	197,630,307	25,472,146	52,882,580	438,577,147	390,476,312	7,537,652,357	7,537,652,357	-
Cat EXPENDITURES																
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	1,046,254	39,638,802	-	-	-	-	-	-	908,277	-	-	-	5,497,604	47,090,937	47,090,937	-
12 TANF/CHAP	300,827,820	-	-	-	849,490,702	-	-	-	20,925,096	-	-	-	212,897,940	1,384,141,558	1,384,141,558	-
13 EXPANDED MEDICAID	193,433,816	-	-	-	2,329,898,290	-	-	-	5,315,490	-	-	-	60,128,282	2,588,775,878	2,588,775,878	-
14 MAABD	451,393,648	-	-	-	804,853,099	-	-	877	58,697,437	95,220	-	-	8,814,747	1,323,855,028	1,323,855,028	-
15 WAIVER	64,803,776	-	-	-	99,741,759	-	-	-	-	-	-	-	296,335	164,841,870	164,841,870	-
17 COUNTY INDIGENT PROGRAM	-	-	-	-	46,034,124	-	27,581,481	-	-	23,341,257	-	-	-	96,956,862	96,956,862	-
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	215,085,046	-	-	-	-	-	-	-	-	215,085,046	215,085,046	-
19 CHILD WELFARE SERVICES	46,092,526	-	-	-	81,915,599	-	-	-	-	-	-	-	7,113,171	135,121,296	135,121,296	-
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228	10,618,228	-
24 PASS THRU TO LOCAL GOVT	-	-	-	-	151,454,714	-	-	-	-	-	-	-	-	151,454,714	151,454,714	-
28 OFFLINE	204,559,171	-	-	-	481,835,846	-	15,963,040	-	107,616,087	2,035,669	52,882,580	438,577,147	95,728,233	1,399,197,773	1,399,197,773	-
29 DCFS MEDICAL PAYMENTS	-	-	-	-	18,250,570	-	-	-	-	-	-	-	-	18,250,570	18,250,570	-
32 HCBS-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE-ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597	2,262,597	-
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	1,264,419,608	39,638,802	-	-	5,085,010,057	-	43,544,521	877	197,630,307	25,472,146	52,882,580	438,577,147	390,476,312	7,537,652,357	7,537,652,357	-
Percentage of Revenue to Total	16.77%	0.53%	0.00%	0.00%	67.46%	0.00%	0.58%	0.00%	2.62%	0.34%	0.70%	5.82%	5.18%	100.00%		

AFTER

	2501	3501	3506	3507	3511	3512	4103	4356	4700	4751	4752	4753	4756	
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MPP GRANT	MPP REINVESTMENT	FED TITLE XIX RECEIPTS	HCSB REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HWA PREMIUMS	TRANS FROM IGT ACCOUNT	TRANSFER DHS-14F COUNTY INDIGENT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177	Total
REVENUES														
Revenue Amount	1,197,288,286	38,628,047	-	-	4,891,285,936	-	63,840,245	877	197,630,307	25,472,146	52,882,580	483,201,161	390,476,312	7,340,705,497
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,197,288,286	38,628,047	-	-	4,891,285,936	-	63,840,245	877	197,630,307	25,472,146	52,882,580	483,201,161	390,476,312	7,340,705,497
Cat														
EXPENDITURES														
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	596,185	38,690,671	-	-	-	-	-	-	908,277	-	-	-	-	47,990,637
12 TANF/CHAP	265,338,458	-	-	-	827,555,960	-	-	-	20,905,096	-	-	-	-	1,384,141,558
13 EXPANDED MEDICAID	162,213,714	-	-	-	2,237,389,708	-	-	-	5,315,490	-	-	-	-	2,588,778,978
14 MAABE	450,273,946	-	-	-	781,916,065	-	-	877	98,897,437	95,220	-	-	-	1,324,766,928
15 WAIVER	46,087,033	-	-	-	71,661,361	-	-	-	-	-	-	-	-	118,024,729
17 COUNTY INDIGENT PROGRAM	-	-	-	-	76,387,827	-	47,877,205	-	-	23,341,257	-	-	-	147,606,289
18 SISTER AGENCY AID PAYMENTS	-	-	-	-	222,092,911	-	-	-	-	-	-	-	-	216,886,046
19 CHLD WELFARE SERVICES	49,819,903	-	-	-	78,149,667	-	-	-	-	7,113,171	-	-	-	135,082,741
20 SCHOOL-BASED SERVICES	-	-	-	-	6,400,308	-	-	-	4,167,920	-	-	-	-	10,618,228
24 PASS TRU TO LOCAL GOVT	-	-	-	-	151,454,714	-	-	-	-	-	-	-	-	151,454,714
28 OFFLINE	195,716,550	(82,824)	-	-	420,006,445	-	15,963,040	-	107,616,087	2,035,669	52,882,580	483,201,161	95,728,233	1,373,087,141
29 DCS MEDICAL PAYMENTS	-	-	-	-	18,250,570	-	-	-	-	-	-	-	-	18,250,570
32 HCSB-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597
71 MPP INVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MPP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARRA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures Categories	1,197,288,286	38,628,047	-	-	4,891,285,936	-	63,840,245	877	197,630,307	25,472,146	52,882,580	483,201,161	390,476,312	7,340,705,497
Percentage of Revenue to Total	18.77%	0.63%	0.00%	0.00%	67.46%	0.00%	0.98%	0.00%	2.62%	0.34%	0.79%	6.82%	5.18%	100.00%

	Per NEBS	A250483243	A250893243	A250993243	A25111243	A25122243	A25053243	A25178243	A25079243	A25045243	A25040243	A25042243	A25041243	A25061243	A25072243
7,537,652,357	(8,152)	2,584,325	1,712,746	(3,940,517)	-	(4,798,512)	(8,485,717)	112,564,363	19,362,870	-	(48,898,787)	-	(197,157,295)	(54,548,873)	
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11	47,990,637	-	-	-	-	-	-	-	-	-	-	-	-	-	
12	1,384,141,558	-	-	-	-	-	-	-	-	-	-	-	-	-	
13	2,588,778,978	-	-	-	-	-	-	-	-	-	-	-	-	-	
14	1,324,766,928	-	-	-	-	-	-	-	-	-	-	-	-	-	
15	164,841,870	-	-	-	-	-	-	-	-	-	-	-	-	-	
17	147,606,289	-	-	-	-	-	-	-	-	-	-	-	-	-	
18	216,886,046	-	-	-	-	-	-	-	-	-	-	-	-	-	
19	135,121,266	-	-	-	-	-	-	-	-	-	-	-	-	-	
20	10,618,228	-	-	-	-	-	-	-	-	-	-	-	-	-	
24	151,454,714	-	-	-	-	-	-	-	-	-	-	-	-	-	
28	1,399,197,773	(8,152)	-	-	(3,940,517)	(4,798,512)	-	-	-	-	-	-	-	-	
29	18,250,570	-	-	-	-	-	-	-	-	-	-	-	-	-	
32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	-	
71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
85	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7,537,652,357	(8,152)	2,584,325	1,712,746	(3,940,517)	-	(4,798,512)	(8,485,717)	112,564,363	19,362,870	-	(48,898,787)	-	(197,157,295)	(54,548,873)	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

AFTER			
REVENUES		423805340	Check
Revenue Amount			
Sst Forward			
Total Revenue		2,634,540	-
Cat	EXPENDITURES		
09	GRANTS	-	-
11	CHIP TO MEDICAID	-	-
12	TANF/CHAP	-	-
13	EXPANDED MEDICAID	-	-
14	MAABD	-	-
15	WAVVER	-	-
17	COUNTY INDIGENT PROGRAM	-	-
18	SISTER AGENCY MED PAYMENTS	-	-
19	CHILD WELFARE SERVICES	-	-
20	SCHOOL BASED SERVICES	-	-
24	PASS THRU TO LOCAL GOVT	-	-
28	OFFLINE	2,634,540	-
29	DCFS MEDICAL PAYMENTS	-	-
32	HHS-AMERICAN RESCUE PLAN ACT	-	-
33	LONG TERM CARE WORKFORCE-ARPA	-	-
40	COUNTY MATCH CAP FUND	-	-
71	MFP REINVESTMENT	-	-
85	MFP RESERVE	-	-
90	ARPA RESRV \$OR WORKFORCE INIT	-	-
Total Expenditure Categories		2,634,540	-
Percentage of Revenue to Total			0

BEFORE

	2501	3501	3506	3507	3511	3512	4103	4355	4750	4751	4752	4753	4756	Totals	Per NEBS	Check Calc
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XIX RECEIPTS	HCBS REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HIWA PREMIUMS	TRANS FROM IGT ACCOUNT	TRANSFER DHHS - IAF COUNTY INDIGENT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177			
REVENUES																
Revenue Amount	1,321,121,779	39,677,197	-	-	5,172,117,862	-	45,546,325	877	200,358,450	26,842,139	54,524,418	450,960,120	394,399,453	7,705,548,620	7,705,548,620	-
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,321,121,779	39,677,197	-	-	5,172,117,862	-	45,546,325	877	200,358,450	26,842,139	54,524,418	450,960,120	394,399,453	7,705,548,620		
Cat EXPENDITURES																
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	1,889,673	39,677,197	-	-	-	-	-	-	-	-	-	-	5,609,421	47,176,291	47,176,291	-
12 TANF/CHAP	128,311,458	-	-	-	1,091,262,398	-	-	-	-	-	-	-	215,129,091	1,434,702,947	1,434,702,947	-
13 EXPANDED MEDICAID	190,921,169	-	-	-	2,229,813,991	-	-	109,732,747	-	-	-	-	66,542,291	2,597,010,198	2,597,010,198	-
14 MAABD	471,828,453	-	-	-	824,374,122	-	-	877	58,792,610	-	-	-	9,908,217	1,364,904,279	1,364,904,279	-
15 WAIVER	67,138,723	-	-	-	101,545,785	-	-	-	-	-	-	-	328,837	169,013,345	169,013,345	-
17 COUNTY INDIGENT PROGRAM	32	-	-	-	45,546,756	-	29,953,422	-	-	26,842,139	-	-	1,035	102,343,384	102,343,384	-
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	241,495,423	-	-	-	-	-	-	-	-	241,495,423	241,495,423	-
19 CHILD WELFARE SERVICES	47,121,686	-	-	-	82,605,238	-	-	-	-	-	-	-	7,538,737	137,265,661	137,265,661	-
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228	10,618,228	-
24 PASS THRU TO LOCAL GOVT	-	-	-	-	159,374,668	-	-	-	-	-	-	-	-	159,374,668	159,374,668	-
28 OFFLINE	411,647,988	-	-	-	369,423,354	-	15,592,903	-	27,665,173	-	54,524,418	450,960,120	89,341,824	1,419,155,780	1,419,155,780	-
29 DCFS MEDICAL PAYMENTS	-	-	-	-	20,225,819	-	-	-	-	-	-	-	-	20,225,819	20,225,819	-
32 HCBS-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE-ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597	2,262,597	-
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	1,321,121,779	39,677,197	-	-	5,172,117,862	-	45,546,325	877	200,358,450	26,842,139	54,524,418	450,960,120	394,399,453	7,705,548,620	7,705,548,620	-
Percentage of Revenue to Total	17.15%	0.51%	0.00%	0.00%	67.12%	0.00%	0.59%	0.00%	2.60%	0.35%	0.71%	5.85%	5.12%	100.00%		

Year 2
 Summary

AFTER

	2501	3501	3506	3507	3511	3512	4103	4355	4750	4751	4752	4753	4756	Totals
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XIX RECEIPTS	HCBS REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HWA PREMIUMS	TRANS FROM IGT ACCOUNT	TRANSFER DHHS - IAF COUNTY INDEMNITY	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177	
REVENUES														
Revenue Amount	1,273,963,159	40,133,392	-	-	5,125,416,535	-	66,256,442	877	200,358,450	26,842,139	54,524,418	495,644,733	394,399,453	7,677,539,598
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,273,963,159	40,133,392	-	-	5,125,416,535	-	66,256,442	877	200,358,450	26,842,139	54,524,418	495,644,733	394,399,453	7,677,539,598
Cat														
EXPENDITURES														
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	2,013,204	40,198,970	-	-	-	-	-	-	-	-	-	-	-	47,821,595
12 TANF/CHAP	99,908,396	-	-	-	1,129,876,587	-	-	-	-	-	-	-	5,609,421	1,135,414,004
13 EXPANDED MEDICAID	202,786,824	-	-	-	2,226,036,557	-	-	-	109,732,747	-	-	-	66,542,291	2,605,097,419
14 MAABD	455,143,776	-	-	-	810,848,280	-	-	877	58,792,610	-	-	-	9,908,217	1,334,693,760
15 WAIVER	48,381,689	-	-	-	73,539,488	-	-	-	-	-	-	-	328,837	122,250,014
17 COUNTY INDEMN PROGRAM	126,576	-	-	-	76,247,010	-	50,663,539	-	-	26,842,139	-	-	1,036	153,882,299
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	241,495,423	-	-	-	-	-	-	-	-	241,495,423
19 CHILD WELFARE SERVICES	67,152,715	-	-	-	62,513,656	-	-	-	-	-	7,538,737	-	-	137,205,108
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228
24 PASS THRU TO LOCAL GOVT	-	-	-	-	199,374,668	-	-	-	-	-	-	-	-	199,374,668
28 OFFLINE	396,187,422	(65,578)	-	-	319,809,739	-	15,592,903	-	27,665,173	-	54,524,418	495,644,733	89,341,824	1,398,700,634
29 DCFS MEDICAL PAYMENTS	-	-	-	-	20,225,819	-	-	-	-	-	-	-	-	20,225,819
32 HCS-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE-ARRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARRA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	1,273,963,159	40,133,392	-	-	5,125,416,535	-	66,256,442	877	200,358,450	26,842,139	54,524,418	495,644,733	394,399,453	7,677,539,598
Percentage of Revenue to Total	16.99%	0.52%	0.00%	0.00%	66.76%	0.00%	0.86%	0.00%	2.61%	0.35%	0.71%	6.46%	5.14%	100.00%

	Per HHS	A25045243	A250603243	A250693243	A25111243	A251223243	A25176243	A25079243	A250233243	A25049243	A25441243	A25464243	A25072243	A25093243
7,705,548,620	(6,603,517)	3,667,444	1,712,746	(7,954,740)	-	(126,422)	200,050,980	(48,242,838)	-	-	(67,862,416)	(89,544,270)	(13,105,589)	
Cat														
9	-	-	-	-	-	-	-	-	-	-	-	-	-	
11	47,176,201	-	-	-	-	-	2,802,779	(620,886)	-	-	(946,608)	(649,981)	-	
12	1,434,732,947	-	-	-	-	(15,036)	72,705,521	(20,690,217)	-	-	(22,454,254)	(20,334,028)	-	
13	2,597,010,198	-	-	-	-	(60,697)	(24,482,288)	(31,140,495)	-	-	(44,461,654)	(37,252,379)	-	
14	1,364,904,279	-	-	-	-	(43,962)	-	-	-	-	-	(30,196,537)	-	
15	169,013,345	-	-	-	-	(2,889)	-	-	-	-	-	-	4	
17	152,343,384	-	-	-	-	(2,939)	-	-	-	-	-	(600,802)	-	
18	241,495,423	-	-	-	-	-	-	-	-	-	-	-	-	
19	137,205,661	-	-	-	-	-	-	-	-	-	-	-	(60,553)	
20	10,618,228	-	-	-	-	-	-	-	-	-	-	-	-	
24	199,374,668	-	-	-	-	-	-	-	-	-	-	-	-	
28	1,419,155,790	(6,603,517)	27,665,173	(7,954,740)	-	-	-	7,208,700	-	-	-	-	(15,105,589)	
29	20,225,819	-	-	-	-	-	-	-	-	-	-	-	-	
32	-	-	-	-	-	-	-	-	-	-	-	-	-	
33	-	-	-	-	-	-	-	-	-	-	-	-	-	
40	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	
71	-	-	-	-	-	-	-	-	-	-	-	-	-	
85	-	-	-	-	-	-	-	-	-	-	-	-	-	
90	-	-	-	-	-	-	-	-	-	-	-	-	-	
7,705,548,620	(6,603,517)	3,667,444	1,712,746	(7,954,740)	-	(126,422)	200,050,980	(48,242,838)	-	-	(67,862,416)	(89,544,270)	(13,105,589)	

Year 2:

Summary

AFTER

		Check
REVENUES		
	Revenue Amount	
	Bal Forward	
	Total Revenue	-
EXPENDITURES		
Cat		
09	GRANTS	-
11	CHIP TO MEDICAID	-
12	TANF/CHAP	-
13	EXPANDED MEDICAID	-
14	MAABD	-
15	WAVER	-
17	COUNTY INDIGENT PROGRAM	-
18	SISTER AGENCY MED PAYMENTS	-
19	CHILD WELFARE SERVICES	-
20	SCHOOL BASED SERVICES	-
24	PASS THRU TO LOCAL GOVT	-
28	OFFLINE	-
29	DCFS MEDICAL PAYMENTS	-
32	HCS-AMERICAN RESCUE PLAN ACT	-
33	LONG TERM CARE WORKFORCE-ARRA	-
40	COUNTY MATCH CAP FUND	-
71	MFP REINVESTMENT	-
85	MFP RESERVE	-
90	ARRA RESRV FOR WORKFORCE INIT	-
Total Expenditure Categories		-
Percentage of Revenue to Total		0

GENERAL FUND IMPACT OF SINGLE PDL

DU	BA	FY 2026	FY 2027	Total
GENERAL FUND SAVINGS - E252 SINGLE PDL		4,132,525	8,265,051	12,397,576
E252 SINGLE PDL ADMIN EXPENSES	3158	807,142	863,571	1,670,713
E262 GRADUATE MEDICAL EDUCATION PERSONNEL	3158	43,875	56,368	100,243
E301 MODERNIZE MEDICAID ENROLLMENT	3158	1,757,218	3,508,166	5,265,384
E303 PROFESSIONAL DEVELOPMENT & TRAINING	3158	83,456	173,892	257,348
E281 NHA PERSONNEL & VENDOR SUPPORT	3158	750,000	500,000	1,250,000
E262 GRADUATE MEDICAL EDUCATION PROGRAMS	3243	-	3,000,000	3,000,000
TOTAL EXPENSES		3,441,691	8,101,997	11,543,688
TOTAL NET GENERAL FUND SAVINGS		690,834	163,054	853,888

PRESCRIPTION DRUG REBATES - PITCHER/CATCHER

3245 (FY26-27)		
GL	(Multiple Items)	
Row Labels	Sum of Year 1	Sum of Year 2
CLIENT SERVICE PROVIDER PMTS-A	\$ -	\$ 3,000,000
E262 GRADUATE MEDICAL EDUCATION	\$ -	\$ 3,000,000
TRANS DHR-HEALTH CARE FIN & POLICY	\$ 3,441,692	\$ 5,101,997
B000 BASE	\$ 416,267,880	\$ 416,267,880
E252 SNF SUPPLEMENTAL PAYMENTS	\$ 807,143	\$ 863,571
E262 GRADUATE MEDICAL EDUCATION	\$ 43,875	\$ 56,368
M150 ADJUSTMENTS TO BASE	\$ (416,267,880)	\$ (416,267,880)
E281 NHA ORGANIZATIONAL STRUCTURE	\$ 750,000	\$ 500,000
E301 MODERNIZE ENROLLMENT	\$ 1,757,218	\$ 3,508,166
E303 TRAINING OFFICER	\$ 83,456	\$ 173,892
TRANS TO DHR - MEDICAID	\$ 480,566,612	\$ 488,406,307
E252 SNF SUPPLEMENTAL PAYMENTS	\$ 11,692,857	\$ 24,136,429
E262 GRADUATE MEDICAL EDUCATION	\$ (43,875)	\$ (3,056,368)
M150 ADJUSTMENTS TO BASE	\$ 416,267,880	\$ 416,267,880
E269 RX REBATE REVENUE INCREASE	\$ 55,240,424	\$ 55,240,424
E281 NHA ORGANIZATIONAL STRUCTURE	\$ (750,000)	\$ (500,000)
E301 MODERNIZE ENROLLMENT	\$ (1,757,218)	\$ (3,508,166)
E303 TRAINING OFFICER	\$ (83,456)	\$ (173,892)
Grand Total	\$ 484,008,304	\$ 496,508,304

3243 (FY26-27)		
GL	4753	
Row Labels	Sum of Year 1	Sum of Year 2
TRANSFER FROM DRUG REBATES	\$ 483,201,161	\$ 495,644,733
B000 BASE	\$ 416,267,880	\$ 416,267,880
E254 SINGLE PDL	\$ -	\$ -
E259 SINGLE PDL	\$ 11,692,857	\$ 24,136,429
E269 RX REBATE REVENUE INCREASE	\$ 55,240,424	\$ 55,240,424
Grand Total	\$ 483,201,161	\$ 495,644,733

3178 (FY26-27)		
GL	4753	
Row Labels	Sum of Year 1	Sum of Year 2
XXXX NONE	\$ -	\$ -
Grand Total	\$ -	\$ -

3158 (FY26-27)		
GL	4757	
Row Labels	Sum of Year 1	Sum of Year 2
B000 BASE	\$ -	\$ -
E252 SNF SUPPLEMENTAL PAYMENTS	\$ 807,142	\$ 863,571
E262 GRADUATE MEDICAL EDUCATION	\$ 43,875	\$ 56,368
E301 MODERNIZE ENROLLMENT	\$ 1,757,218	\$ 3,508,166
E303 TRAINING OFFICER	\$ 83,456	\$ 173,892
E281 NHA ORGANIZATIONAL STRUCTURE	\$ 750,000	\$ 500,000
Grand Total	\$ 3,441,691	\$ 5,101,997

PRESCRIPTION DRUG REBATES - GF IMPACT				
DU	BA	FY 2026	FY 2027	Note
E252 SINGLE PDL	3158	\$ 807,142	\$ 863,571	
E262 GRADUATE MEDICAL EDUCATION	3158	\$ 43,875	\$ 56,368	
E301 MODERNIZE ENROLLMENT	3158	\$ 1,757,218	\$ 3,508,166	
E303 TRAINING OFFICER	3158	\$ 83,456	\$ 173,892	
E281 NHA ORGANIZATIONAL STRUCTURE	3158	\$ 750,000	\$ 500,000	
E259 SINGLE PDL	3243	\$ (3,325,382)	\$ (7,401,480)	
E262 GRADUATE MEDICAL EDUCATION	3243	\$ -	\$ 3,000,000	
E269 RX REBATE REVENUE INCREASE	3243	\$ (18,262,597)	\$ (18,262,597)	
TOTAL		\$ (18,146,288)	\$ (17,562,080)	

WORK PROGRAMS				
Work Program ##	BA	FY 2026	FY 2027	Note
C66532 - PHARMACY TA		\$ -	\$ -	
TOTAL		\$ -	\$ -	

	FY 2026	FY 2027
Grand Total Transfers from 3245 to 3243, 3178, 3158	\$ (18,146,288)	\$ (17,562,080)

Division of Health Care Financing and Policy
 Budget Account 3245 - PRESCRIPTION DRUG REBATES
Financing Summary
 Fiscal Year 2026/2027

DECISION UNIT		SPY 2026	GF	FED TITLE XXI	FED TITLE XIX	TOTAL	SPY 2027	GF	FED TITLE XXI	FED TITLE XIX	TOTAL
Revenue											
Budget Account											
BASE	3245	416,267,880	91,701,341	1,080,413	323,486,126	416,267,880	416,267,880	91,701,341	1,080,413	323,486,126	416,267,880
E252 - SINGLE PDL	3245	12,500,000	4,132,525	15,676	8,351,799	12,500,000	25,000,000	8,265,051	31,352	16,703,597	25,000,000
E269 - RX REBATE REVENUE INCREASE	3245	55,240,424	18,262,596	69,275	36,908,552	55,240,424	55,240,424	18,262,596	69,275	36,908,552	55,240,424
TOTAL		484,008,304	114,096,463	1,165,364	368,746,477	484,008,304	496,508,304	118,228,988	1,181,040	377,098,276	496,508,304
Expenditures											
Budget Account											
E252 - SINGLE PDL	3158	2,441,431	807,142	3,062	1,631,227	2,441,431	2,612,116	863,571	3,276	1,745,270	2,612,116
E262 - GME	3158	132,712	43,875	166	88,671	132,712	170,501	56,368	214	113,919	170,501
E281 - NHA ORGANIZATIONAL STRUCTURE	3158	2,268,589	750,000	2,845	1,515,744	2,268,589	1,512,392	500,000	1,897	1,010,496	1,512,392
E301 - MODERNIZE ENROLLMENT	3158	5,315,206	1,757,218	6,666	3,551,323	5,315,206	10,611,447	3,508,166	13,308	7,089,974	10,611,447
E303 - PROFESSIONAL DEVELOPMENT & TRAINING	3158	252,436	83,456	317	168,664	252,436	525,986	173,892	660	351,434	525,986
E259 - SINGLE PDL (Savings)	3243	11,789,583	3,897,660	14,785	7,877,138	11,789,583	23,918,413	7,907,476	29,995	15,980,942	23,918,413
E262 - GME	3243	-	-	-	-	-	9,074,354	3,000,000	11,380	6,062,975	9,074,354
E269 - RX REBATE REVENUE INCREASE (Savings)	3243	55,240,423	18,262,596	69,275	36,908,552	55,240,423	55,240,423	18,262,596	69,275	36,908,552	55,240,423
TOTAL		77,440,380	25,601,947	97,116	51,741,318	77,440,380	103,665,634	34,272,069	130,004	69,263,561	103,665,634
GENERAL FUND SAVINGS			110,654,772					110,126,991			220,781,763
NET GENERAL FUND SAVINGS (SINGLE PDL + REBATE REVENUE) LESS: EXPENDITURES			18,953,431					18,425,650			37,379,081
ORIGINAL GENERAL FUND SAVINGS			22,160,256					26,170,072			48,330,328
DIFFERENCE (GF SAVINGS VS ORIGINAL GF SAVINGS)			(3,206,825)					(7,744,422)			(10,951,247)

check 2026 check 2027

PRESCRIPTION DRUG REBATE SPLIT

REVENUE SOURCE	% SPLIT
GF	33.06%
FED TITLE XXI	0.13%
FED TITLE XIX	66.81%
TOTAL	100.00%

807,142 863,571 Add quotes for: Rebate vendor; PBM RFP Technical Assistance (\$891,000/yr)

43,875 56,368

750,000 500,000

1,757,218 3,508,166

83,456 173,892

3,897,660 7,907,476

- 3,000,000

18,262,596 18,262,596

Footnotes

¹ E252 - This request funds the creation of a single Preferred Drug List (PDL) for Medicaid and a purchasing strategy for a single Pharmacy Benefits Manager (PBM) for Medicaid and other state coverage programs to support reduced costs on pharmaceuticals for covered Nevadans and the state budget. The funds will support additional staff and vendor costs necessary to implement and operate the new Medicaid single PDL and statewide PBM purchasing strategy under the Nevada Health Authority. This request is a companion to decision unit E252 in the Prescription Drug Rebate budget account 3245 and decision unit E254 in the Nevada Medicaid budget account 3343.

² E262 - This request adds one Management Analyst to leverage federal Medicaid funds to support workforce initiatives, like Graduate Medical Education programs in the state. This request also leverages federal Medicaid dollars to fund Graduate Medical Education and workforce enhancements with universities and partners in support of improved access for recipients. This request is a companion to decision unit E252 in the Prescription Drug Rebate budget account 3245 and the Nevada Medicaid budget account 3243.

³ E281 - This request funds one new Administrative Services Officer to lead the purchasing and contracts unit for the Nevada Health Authority.

⁴ E301 - This request funds the necessary positions, technology, and vendor support to modernize and automate Medicaid enrollment through Nevada Health Link's online technology platform, while leveraging enhanced federal Medicaid funds to support this initiative. This request is a companion to decision unit E301 in the Prescription Drug Rebate budget account 3245. Technical Adjustment - move all positions except Chief, Agency Manager, IT Pro 3, IT Manager, IT Pro 4 to October 2026, BPA 3 start in August 2026

⁵ E303 - This request adds one Training officer and increases category 30 Training to expand staff expertise, improve professional development, and increase training for Nevada Health Authority staff. This request is a companion to decision unit E303 in the Prescription Drug Rebate budget account 3245.

⁶ E269 - This request funds an increase in the projected Drug Rebate revenue base on the 13.27% increase from fiscal year 2025.

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

Amendment Number: A258373245

BUDGET DIVISION USE ONLY	
DATE	<u>04/01/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
dlenzner	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/31/25	101	410	3245	NHA-MEDICAID - PRESCRIPTION DRUG REBATE

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
E262	10	MEDICAL FMAP DRUG REBATES	7401	0	0	0	10,000,000	(7,000,000)	3,000,000
E252	10	MEDICAL FMAP DRUG REBATES	9034	9,656,924	(657,509)	8,999,415	19,371,670	(622,125)	18,749,545
E262	10	MEDICAL FMAP DRUG REBATES	9034	(53,774)	9,899	(43,875)	(10,069,929)	7,013,561	(3,056,368)
E301	10	MEDICAL FMAP DRUG REBATES	9034	(1,922,896)	165,678	(1,757,218)	(1,964,184)	(1,543,982)	(3,508,166)
E303	10	MEDICAL FMAP DRUG REBATES	9034	(50,997)	(32,459)	(83,456)	(102,481)	(71,411)	(173,892)
E252	10	MEDICAL FMAP DRUG REBATES	9037	190,733	616,410	807,143	307,760	555,811	863,571
E262	10	MEDICAL FMAP DRUG REBATES	9037	53,774	(9,899)	43,875	69,929	(13,561)	56,368
E301	10	MEDICAL FMAP DRUG REBATES	9037	3,505,252	(1,748,034)	1,757,218	3,580,516	(72,350)	3,508,166
E303	10	MEDICAL FMAP DRUG REBATES	9037	92,962	(9,506)	83,456	186,811	(12,919)	173,892
E252	11	DRUG REBATE INTEREST	9034	5,542	86	5,628	11,117	138	11,255
E301	11	DRUG REBATE INTEREST	9034	(116)	116	0	(119)	119	0
E303	11	DRUG REBATE INTEREST	9034	(3)	3	0	(6)	6	0
E252	12	FAMILY PLANNING DRUG REBATES	9034	69,777	1,081	70,858	139,972	1,745	141,717
E301	12	FAMILY PLANNING DRUG REBATES	9034	(5,505)	5,505	0	(5,623)	5,623	0
E303	12	FAMILY PLANNING DRUG REBATES	9034	(146)	146	0	(293)	293	0
E252	13	EQRO DRUG REBATES	9034	536,360	8,311	544,671	1,075,933	13,410	1,089,343
E301	13	EQRO DRUG REBATES	9034	(169,988)	169,988	0	(173,638)	173,638	0
E303	13	EQRO DRUG REBATES	9034	(4,508)	4,508	0	(9,059)	9,059	0
E252	14	BREAST & CERVICAL DRUG REBATES	9034	11,461	178	11,639	22,991	286	23,277
E301	14	BREAST & CERVICAL DRUG REBATES	9034	(7,510)	7,510	0	(7,671)	7,671	0
E303	14	BREAST & CERVICAL DRUG REBATES	9034	(199)	199	0	(400)	400	0
E252	15	ENHANCED FMAP DRUG REBATES	9034	20,234	314	20,548	40,590	506	41,096
E301	15	ENHANCED FMAP DRUG REBATES	9034	(40,612)	40,612	0	(41,484)	41,484	0
E303	15	ENHANCED FMAP DRUG REBATES	9034	(1,077)	1,077	0	(2,164)	2,164	0
E252	16	ACA FMAP DRUG REBATES	9034	2,008,969	31,129	2,040,098	4,029,967	50,229	4,080,196
E301	16	ACA FMAP DRUG REBATES	9034	(1,358,625)	1,358,625	0	(1,387,797)	1,387,797	0
E303	16	ACA FMAP DRUG REBATES	9034	(36,032)	36,032	0	(72,408)	72,408	0
Total Category Expenditure				0	0	0	0	0	0

Remarks

This request updates decision units E252, E262, E301, and E303 to realign initiatives funded with Prescription Drug Rebate revenue with expected expenditures and implementation timelines that were not originally included in the Governor's Recommended budget. This is a companion to budget account 3158, DHCFP Administration and budget account 3243, Nevada Medicaid.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE**

**Budget Account 3245 - NHA-MEDICAID - PRESCRIPTION DRUG REBATE
Budget Amendment A258373245
2025-2027 Biennium (FY26-27)**

Submitted April 1, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

In relation to NRS 422.4053, The Prescription Drug Rebate account was created to provide transparency of drug rebates pursuant to the Letter of Intent from the 2019 Legislative Session. The state share of the funds is transferred to the Nevada Medicaid, Title XIX, budget account 3243 to support Medicaid expenditures.

Purpose of Work Program

This request updates decision units E252, E262, E301, and E303 to realign initiatives funded with Prescription Drug Rebate revenue with expected expenditures and implementation timelines that were not originally included in the Governor's Recommended budget. This is a companion to budget account 3158, DHCFP Administration and budget account 3243, Nevada Medicaid.

Justification

Through the creation of a single Preferred Drug List (PDL), increased state general fund revenue and rebates is expected to be realized through the state's pharmacy program in Medicaid. The Division is proposing to utilize the General Fund savings from the single PDL of \$12,397,576 for the biennium (\$4,132,525 in FY 2026 and \$8,265,051 in FY 2027) to offset the GF cost of the initiatives noted below funded with Prescription Drug Rebate revenue. By doing so, this would leave a GF savings of \$690,834 in FY 2026 and \$163,054 in FY 2027.

Initiatives:

1. E259 funds the establishment of a single preferred drug list in Medicaid managed care and fee for service systems. This request also transfers pharmacy rebate funds to budget account 3158 to support the state share of staffing and vendor costs.
2. E262 funds one new Management Analyst III position to support workforce development initiatives, like Graduate Medical Education (GME) and Indirect Medical Education (IME) programs in the state. This decision unit also dedicates \$3 million to support the non-federal share of GME/IME initiatives.
3. E281 funds one new Administrative Services Officer to lead the purchasing and contracts unit for the Nevada Health Authority.
4. E301 funds 14 new positions, technology, and vendor support to modernize and automate Medicaid enrollment through Nevada Health Link's online technology platform for the Nevada Health Authority.
5. E303 funds one Training Officer and increased training costs to expand staff expertise and improve professional development.

Prescription drug rebates offset the Federal Title XIX, Federal Title XXI, and General Fund for medical costs in budget account 3243, Nevada Medicaid, in category 28 - Offline. The General Fund portion of Prescription Drug Rebate revenue was calculated based on the percentage allocated to GF of drug rebate revenue received in FY 2024, which was 33.06%.

Expected Benefits to be Realized

The expected benefits to be realized is that it will include the General Fund impact of initiatives funded with Prescription Drug Rebate revenue. This request reflects the total General Fund costs that was not originally included in the Governor's Recommended budget.

Explanation of Projections and Documentation

Summary of Alternatives and Why Current Proposal is Preferred

Approving this budget amendment is preferred. The alternative is to not approve this budget amendment which would result in DHCFP's inability to include the General Fund impact of initiatives funded with Prescription Drug Rebate revenue.

STATE OF NEVADA BUDGET AMENDMENT
NEVADA HEALTH AUTHORITY
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE
NHA-MEDICAID - PRESCRIPTION DRUG REBATE
B/A 3245 2025-2027 Biennium (FY26-27)

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A250583245		BA # A258373245		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		
4218	DRUG REBATE	484,008,304	496,508,304					0	0	0.0%	0.0%	484,008,304	496,508,304		
Total Revenues		484,008,304	496,508,304	0.00	0.00	0.00	0.00	0	0	0.0%	0.0%	484,008,304	496,508,304		
		EXPENDITURES													
Cat	G.L.#	Description													
10	7401	CLIENT SERVICE PROVIDER PMTS-A	10,000,000	10,000,000	-10,000,000		-7,000,000	-10,000,000	-7,000,000	-100.0%	-70.0%	0	3,000,000		
10	9034	TRANS TO DHR - MEDICAID	255,537,310	265,393,129	10,000,000		-514,391	4,776,043	9,485,609	4,776,043	3.7%	1.8%	265,022,919	270,169,172	
10	9037	TRANS DHR-HEALTH CARE FIN & POLICY	4,592,721	4,645,016			-1,151,029	456,981	-1,151,029	456,981	-25.1%	9.8%	3,441,692	5,101,997	
11	9034	TRANS TO DHR - MEDICAID	20,990	26,559			205	263	205	263	1.0%	1.0%	21,195	26,822	
11	9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0				0	0	0.0%	0.0%	0	0		
12	9034	TRANS TO DHR - MEDICAID	804,622	874,552			6,732	7,661	6,732	7,661	0.8%	0.9%	811,354	882,213	
12	9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0				0	0	0.0%	0.0%	0	0		
13	9034	TRANS TO DHR - MEDICAID	23,227,748	23,759,120			182,807	196,107	182,807	196,107	0.8%	0.8%	23,410,555	23,955,227	
13	9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0				0	0	0.0%	0.0%	0	0		
14	9034	TRANS TO DHR - MEDICAID	1,013,960	1,025,128			7,887	8,357	7,887	8,357	0.8%	0.8%	1,021,847	1,033,485	
14	9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0				0	0	0.0%	0.0%	0	0		
15	9034	TRANS TO DHR - MEDICAID	5,441,454	5,459,851			42,003	44,154	42,003	44,154	0.8%	0.8%	5,483,457	5,504,005	
15	9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0				0	0	0.0%	0.0%	0	0		
16	9034	TRANS TO DHR - MEDICAID	183,369,499	185,324,949			1,425,786	1,510,434	1,425,786	1,510,434	0.8%	0.8%	184,795,285	186,835,383	
16	9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0				0	0	0.0%	0.0%	0	0		
17	9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0				0	0	0.0%	0.0%	0	0		
Total Expenditures		484,008,304	496,508,304	0.00	0.00	0.00	0.00	0	0	0.0%	0.0%	484,008,304	496,508,304		

Section A1: Line Item Detail by GL

Budget Account: 3245 NHA-MEDICAID - PRESCRIPTION DRUG REBATE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
4218	DRUG REBATE	542,803,503	416,267,880	416,267,880	416,267,880
	TOTAL REVENUES FOR DECISION UNIT B000	542,803,503	416,267,880	416,267,880	416,267,880
	EXPENDITURE				
10	MEDICAL FMAP DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	425,842,737	211,443,440	211,443,440	211,443,440
	TOTAL FOR CATEGORY 10	425,842,737	211,443,440	211,443,440	211,443,440
11	DRUG REBATE INTEREST				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	244,375	13,743	13,743	13,743
	TOTAL FOR CATEGORY 11	244,375	13,743	13,743	13,743
12	FAMILY PLANNING DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	3,076,978	653,742	653,742	653,742
	TOTAL FOR CATEGORY 12	3,076,978	653,742	653,742	653,742
13	EQRO DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	23,651,965	20,186,989	20,186,989	20,186,989
	TOTAL FOR CATEGORY 13	23,651,965	20,186,989	20,186,989	20,186,989
14	BREAST & CERVICAL DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	505,398	891,855	891,855	891,855
	TOTAL FOR CATEGORY 14	505,398	891,855	891,855	891,855
15	ENHANCED FMAP DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	892,275	4,822,892	4,822,892	4,822,892
	TOTAL FOR CATEGORY 15	892,275	4,822,892	4,822,892	4,822,892
16	ACA FMAP DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	88,589,775	161,344,166	161,344,166	161,344,166
	TOTAL FOR CATEGORY 16	88,589,775	161,344,166	161,344,166	161,344,166
17	MCO SUPP DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	16,911,053	16,911,053	16,911,053
	TOTAL FOR CATEGORY 17	0	16,911,053	16,911,053	16,911,053
	TOTAL EXPENDITURES FOR DECISION UNIT B000	542,803,503	416,267,880	416,267,880	416,267,880
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	228,354,493	228,354,493
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-211,443,440	-211,443,440
	TOTAL FOR CATEGORY 10	0	0	16,911,053	16,911,053
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	13,743	13,743
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-13,743	-13,743
	TOTAL FOR CATEGORY 11	0	0	0	0
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	653,742	653,742
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-653,742	-653,742
	TOTAL FOR CATEGORY 12	0	0	0	0
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	20,186,989	20,186,989
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-20,186,989	-20,186,989
	TOTAL FOR CATEGORY 13	0	0	0	0
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	891,855	891,855
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-891,855	-891,855
	TOTAL FOR CATEGORY 14	0	0	0	0
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	4,822,892	4,822,892
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-4,822,892	-4,822,892
	TOTAL FOR CATEGORY 15	0	0	0	0
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	161,344,166	161,344,166
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-161,344,166	-161,344,166
	TOTAL FOR CATEGORY 16	0	0	0	0
17	MCO SUPP DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-16,911,053	-16,911,053
	TOTAL FOR CATEGORY 17	0	0	-16,911,053	-16,911,053
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
E252	HEALTH & WELLNESS				
	[See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
4218	DRUG REBATE	0	0	12,500,000	25,000,000
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	12,500,000	25,000,000
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	9,656,924	19,371,670
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	190,733	307,760
	TOTAL FOR CATEGORY 10	0	0	9,847,657	19,679,430
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	5,542	11,117
	TOTAL FOR CATEGORY 11	0	0	5,542	11,117
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	69,777	139,972
	TOTAL FOR CATEGORY 12	0	0	69,777	139,972
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	536,360	1,075,933
	TOTAL FOR CATEGORY 13	0	0	536,360	1,075,933
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	11,461	22,991
	TOTAL FOR CATEGORY 14	0	0	11,461	22,991
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	20,234	40,590
	TOTAL FOR CATEGORY 15	0	0	20,234	40,590
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	2,008,969	4,029,967
	TOTAL FOR CATEGORY 16	0	0	2,008,969	4,029,967
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	12,500,000	25,000,000
E262	HEALTH & WELLNESS				
	[See Attachment]				
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	10,000,000	10,000,000
9034	TRANS TO DHR - MEDICAID	0	0	-10,053,774	-10,069,929
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	53,774	69,929

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	0	0
E269	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4218	DRUG REBATE	0	0	55,240,424	55,240,424
	TOTAL REVENUES FOR DECISION UNIT E269	0	0	55,240,424	55,240,424
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	30,303,560	30,303,560
	TOTAL FOR CATEGORY 10	0	0	30,303,560	30,303,560
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	1,824	1,824
	TOTAL FOR CATEGORY 11	0	0	1,824	1,824
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	86,754	86,754
	TOTAL FOR CATEGORY 12	0	0	86,754	86,754
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	2,678,895	2,678,895
	TOTAL FOR CATEGORY 13	0	0	2,678,895	2,678,895
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	118,353	118,353
	TOTAL FOR CATEGORY 14	0	0	118,353	118,353
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	640,017	640,017
	TOTAL FOR CATEGORY 15	0	0	640,017	640,017
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	21,411,021	21,411,021
	TOTAL FOR CATEGORY 16	0	0	21,411,021	21,411,021
	TOTAL EXPENDITURES FOR DECISION UNIT E269	0	0	55,240,424	55,240,424
E281	PUBLIC SAFETY & INFRASTRUCTURE				
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9034	TRANS TO DHR - MEDICAID	0	0	-750,000	-500,000
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	750,000	500,000
	TOTAL FOR CATEGORY 10	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	0	0
E301	GOVERNMENT SUPPORT SERVICES				
	EXPENDITURE				
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-1,922,896	-1,964,184
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	3,505,252	3,580,516
	TOTAL FOR CATEGORY 10	0	0	1,582,356	1,616,332
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	-116	-119
	TOTAL FOR CATEGORY 11	0	0	-116	-119
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-5,505	-5,623
	TOTAL FOR CATEGORY 12	0	0	-5,505	-5,623
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-169,988	-173,638
	TOTAL FOR CATEGORY 13	0	0	-169,988	-173,638
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-7,510	-7,671
	TOTAL FOR CATEGORY 14	0	0	-7,510	-7,671
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-40,612	-41,484
	TOTAL FOR CATEGORY 15	0	0	-40,612	-41,484
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-1,358,625	-1,387,797
	TOTAL FOR CATEGORY 16	0	0	-1,358,625	-1,387,797
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	0	0
E303	GOVERNMENT SUPPORT SERVICES				
	EXPENDITURE				
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-50,997	-102,481
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	92,962	186,811

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	41,965	84,330
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	-3	-6
	TOTAL FOR CATEGORY 11	0	0	-3	-6
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-146	-293
	TOTAL FOR CATEGORY 12	0	0	-146	-293
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-4,508	-9,059
	TOTAL FOR CATEGORY 13	0	0	-4,508	-9,059
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-199	-400
	TOTAL FOR CATEGORY 14	0	0	-199	-400
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-1,077	-2,164
	TOTAL FOR CATEGORY 15	0	0	-1,077	-2,164
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-36,032	-72,408
	TOTAL FOR CATEGORY 16	0	0	-36,032	-72,408
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3245		542,803,503	416,267,880	484,008,304	496,508,304
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3245		542,803,503	416,267,880	484,008,304	496,508,304

Section A1: Line Item Detail by GL

Budget Account: 3245 NHA-MEDICAID - PRESCRIPTION DRUG REBATE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	REVENUE				
4218	DRUG REBATE	542,803,503	416,267,880	416,267,880	416,267,880
	TOTAL REVENUES FOR DECISION UNIT B000	542,803,503	416,267,880	416,267,880	416,267,880
	EXPENDITURE				
10	MEDICAL FMAP DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	425,842,737	211,443,440	211,443,440	211,443,440
	TOTAL FOR CATEGORY 10	425,842,737	211,443,440	211,443,440	211,443,440
11	DRUG REBATE INTEREST				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	244,375	13,743	13,743	13,743
	TOTAL FOR CATEGORY 11	244,375	13,743	13,743	13,743
12	FAMILY PLANNING DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	3,076,978	653,742	653,742	653,742
	TOTAL FOR CATEGORY 12	3,076,978	653,742	653,742	653,742
13	EQRO DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	23,651,965	20,186,989	20,186,989	20,186,989
	TOTAL FOR CATEGORY 13	23,651,965	20,186,989	20,186,989	20,186,989
14	BREAST & CERVICAL DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	505,398	891,855	891,855	891,855
	TOTAL FOR CATEGORY 14	505,398	891,855	891,855	891,855
15	ENHANCED FMAP DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	892,275	4,822,892	4,822,892	4,822,892
	TOTAL FOR CATEGORY 15	892,275	4,822,892	4,822,892	4,822,892
16	ACA FMAP DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	88,589,775	161,344,166	161,344,166	161,344,166
	TOTAL FOR CATEGORY 16	88,589,775	161,344,166	161,344,166	161,344,166
17	MCO SUPP DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	16,911,053	16,911,053	16,911,053
	TOTAL FOR CATEGORY 17	0	16,911,053	16,911,053	16,911,053
	TOTAL EXPENDITURES FOR DECISION UNIT B000	542,803,503	416,267,880	416,267,880	416,267,880
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	228,354,493	228,354,493
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-211,443,440	-211,443,440
	TOTAL FOR CATEGORY 10	0	0	16,911,053	16,911,053
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	13,743	13,743
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-13,743	-13,743
	TOTAL FOR CATEGORY 11	0	0	0	0
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	653,742	653,742
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-653,742	-653,742
	TOTAL FOR CATEGORY 12	0	0	0	0
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	20,186,989	20,186,989
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-20,186,989	-20,186,989
	TOTAL FOR CATEGORY 13	0	0	0	0
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	891,855	891,855
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-891,855	-891,855
	TOTAL FOR CATEGORY 14	0	0	0	0
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	4,822,892	4,822,892
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-4,822,892	-4,822,892
	TOTAL FOR CATEGORY 15	0	0	0	0
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	161,344,166	161,344,166
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-161,344,166	-161,344,166
	TOTAL FOR CATEGORY 16	0	0	0	0
17	MCO SUPP DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-16,911,053	-16,911,053
	TOTAL FOR CATEGORY 17	0	0	-16,911,053	-16,911,053
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
E252	HEALTH & WELLNESS [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
4218	DRUG REBATE	0	0	12,500,000	25,000,000
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	12,500,000	25,000,000
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	8,999,415	18,749,545
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	807,143	863,571
	TOTAL FOR CATEGORY 10	0	0	9,806,558	19,613,116
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	5,628	11,255
	TOTAL FOR CATEGORY 11	0	0	5,628	11,255
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	70,858	141,717
	TOTAL FOR CATEGORY 12	0	0	70,858	141,717
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	544,671	1,089,343
	TOTAL FOR CATEGORY 13	0	0	544,671	1,089,343
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	11,639	23,277
	TOTAL FOR CATEGORY 14	0	0	11,639	23,277
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	20,548	41,096
	TOTAL FOR CATEGORY 15	0	0	20,548	41,096
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	2,040,098	4,080,196
	TOTAL FOR CATEGORY 16	0	0	2,040,098	4,080,196
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	12,500,000	25,000,000
E262	HEALTH & WELLNESS				
	[See Attachment]				
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	0	3,000,000
9034	TRANS TO DHR - MEDICAID	0	0	-43,875	-3,056,368
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	43,875	56,368

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	0	0
E269	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4218	DRUG REBATE	0	0	55,240,424	55,240,424
	TOTAL REVENUES FOR DECISION UNIT E269	0	0	55,240,424	55,240,424
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	30,303,560	30,303,560
	TOTAL FOR CATEGORY 10	0	0	30,303,560	30,303,560
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	1,824	1,824
	TOTAL FOR CATEGORY 11	0	0	1,824	1,824
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	86,754	86,754
	TOTAL FOR CATEGORY 12	0	0	86,754	86,754
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	2,678,895	2,678,895
	TOTAL FOR CATEGORY 13	0	0	2,678,895	2,678,895
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	118,353	118,353
	TOTAL FOR CATEGORY 14	0	0	118,353	118,353
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	640,017	640,017
	TOTAL FOR CATEGORY 15	0	0	640,017	640,017
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	21,411,021	21,411,021
	TOTAL FOR CATEGORY 16	0	0	21,411,021	21,411,021
	TOTAL EXPENDITURES FOR DECISION UNIT E269	0	0	55,240,424	55,240,424
E281	PUBLIC SAFETY & INFRASTRUCTURE				
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
9034	TRANS TO DHR - MEDICAID	0	0	-750,000	-500,000
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	750,000	500,000
	TOTAL FOR CATEGORY 10	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	0	0
E301	GOVERNMENT SUPPORT SERVICES				
	EXPENDITURE				
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-1,757,218	-3,508,166
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	1,757,218	3,508,166
	TOTAL FOR CATEGORY 10	0	0	0	0
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	0	0
E303	GOVERNMENT SUPPORT SERVICES				
	EXPENDITURE				
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-83,456	-173,892
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	83,456	173,892

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	0	0
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3245		542,803,503	416,267,880	484,008,304	496,508,304
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3245		542,803,503	416,267,880	484,008,304	496,508,304

Section B1: Summary by GL

Budget Account: 3245 NHA-MEDICAID - PRESCRIPTION DRUG REBATE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
4218	DRUG REBATE	542,803,503	416,267,880	484,008,304	496,508,304
	TOTAL REVENUES FOR BUDGET ACCOUNT 3245	542,803,503	416,267,880	484,008,304	496,508,304
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	0	3,000,000
9034	TRANS TO DHR - MEDICAID	0	0	265,022,919	270,169,172
9037	TRANS DHR-HEALTH CARE FIN & POLICY	425,842,737	211,443,440	3,441,692	5,101,997
	TOTAL FOR CATEGORY 10	425,842,737	211,443,440	268,464,611	278,271,169
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	21,195	26,822
9037	TRANS DHR-HEALTH CARE FIN & POLICY	244,375	13,743	0	0
	TOTAL FOR CATEGORY 11	244,375	13,743	21,195	26,822
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	811,354	882,213
9037	TRANS DHR-HEALTH CARE FIN & POLICY	3,076,978	653,742	0	0
	TOTAL FOR CATEGORY 12	3,076,978	653,742	811,354	882,213
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	23,410,555	23,955,227
9037	TRANS DHR-HEALTH CARE FIN & POLICY	23,651,965	20,186,989	0	0
	TOTAL FOR CATEGORY 13	23,651,965	20,186,989	23,410,555	23,955,227
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	1,021,847	1,033,485
9037	TRANS DHR-HEALTH CARE FIN & POLICY	505,398	891,855	0	0
	TOTAL FOR CATEGORY 14	505,398	891,855	1,021,847	1,033,485
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	5,483,457	5,504,005
9037	TRANS DHR-HEALTH CARE FIN & POLICY	892,275	4,822,892	0	0
	TOTAL FOR CATEGORY 15	892,275	4,822,892	5,483,457	5,504,005
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	184,795,285	186,835,383
9037	TRANS DHR-HEALTH CARE FIN & POLICY	88,589,775	161,344,166	0	0
	TOTAL FOR CATEGORY 16	88,589,775	161,344,166	184,795,285	186,835,383

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
17	MCO SUPP DRUG REBATES				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	16,911,053	0	0
	TOTAL FOR CATEGORY 17	0	16,911,053	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3245	542,803,503	416,267,880	484,008,304	496,508,304

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

Budget Account: 3245 NHA-MEDICAID - PRESCRIPTION DRUG REBATE

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
EXPENSE								
10	MEDICAL FMAP DRUG REBATES							
E262	7401	CLIENT SERVICE PROVIDER PMTS-A	10,000,000	10,000,000	0	3,000,000	-10,000,000	-7,000,000
E252	9034	TRANS TO DHR - MEDICAID	9,656,924	19,371,670	8,999,415	18,749,545	-657,509	-622,125
E262	9034	TRANS TO DHR - MEDICAID	-10,053,774	-10,069,929	-43,875	-3,056,368	10,009,899	7,013,561
E301	9034	TRANS TO DHR - MEDICAID	-1,922,896	-1,964,184	-1,757,218	-3,508,166	165,678	-1,543,982
E303	9034	TRANS TO DHR - MEDICAID	-50,997	-102,481	-83,456	-173,892	-32,459	-71,411
E252	9037	TRANS DHR-HEALTH CARE FIN & POLICY	190,733	307,760	807,143	863,571	616,410	555,811
E262	9037	TRANS DHR-HEALTH CARE FIN & POLICY	53,774	69,929	43,875	56,368	-9,899	-13,561
E301	9037	TRANS DHR-HEALTH CARE FIN & POLICY	3,505,252	3,580,516	1,757,218	3,508,166	-1,748,034	-72,350
E303	9037	TRANS DHR-HEALTH CARE FIN & POLICY	92,962	186,811	83,456	173,892	-9,506	-12,919
TOTAL FOR CATEGORY 10			11,471,978	21,380,092	9,806,558	19,613,116	-1,665,420	-1,766,976
11	DRUG REBATE INTEREST							
E252	9034	TRANS TO DHR - MEDICAID	5,542	11,117	5,628	11,255	86	138
E301	9034	TRANS TO DHR - MEDICAID	-116	-119	0	0	116	119
E303	9034	TRANS TO DHR - MEDICAID	-3	-6	0	0	3	6
TOTAL FOR CATEGORY 11			5,423	10,992	5,628	11,255	205	263
12	FAMILY PLANNING DRUG REBATES							
E252	9034	TRANS TO DHR - MEDICAID	69,777	139,972	70,858	141,717	1,081	1,745
E301	9034	TRANS TO DHR - MEDICAID	-5,505	-5,623	0	0	5,505	5,623
E303	9034	TRANS TO DHR - MEDICAID	-146	-293	0	0	146	293
TOTAL FOR CATEGORY 12			64,126	134,056	70,858	141,717	6,732	7,661
13	EQRO DRUG REBATES							
E252	9034	TRANS TO DHR - MEDICAID	536,360	1,075,933	544,671	1,089,343	8,311	13,410
E301	9034	TRANS TO DHR - MEDICAID	-169,988	-173,638	0	0	169,988	173,638
E303	9034	TRANS TO DHR - MEDICAID	-4,508	-9,059	0	0	4,508	9,059
TOTAL FOR CATEGORY 13			361,864	893,236	544,671	1,089,343	182,807	196,107
14	BREAST & CERVICAL DRUG REBATES							
E252	9034	TRANS TO DHR - MEDICAID	11,461	22,991	11,639	23,277	178	286
E301	9034	TRANS TO DHR - MEDICAID	-7,510	-7,671	0	0	7,510	7,671
E303	9034	TRANS TO DHR - MEDICAID	-199	-400	0	0	199	400
TOTAL FOR CATEGORY 14			3,752	14,920	11,639	23,277	7,887	8,357
15	ENHANCED FMAP DRUG REBATES							
E252	9034	TRANS TO DHR - MEDICAID	20,234	40,590	20,548	41,096	314	506

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

Budget Account: 3245 NHA-MEDICAID - PRESCRIPTION DRUG REBATE

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
E301	9034	TRANS TO DHR - MEDICAID	-40,612	-41,484	0	0	40,612	41,484
E303	9034	TRANS TO DHR - MEDICAID	-1,077	-2,164	0	0	1,077	2,164
TOTAL FOR CATEGORY 15			-21,455	-3,058	20,548	41,096	42,003	44,154
16	ACA FMAP DRUG REBATES							
E252	9034	TRANS TO DHR - MEDICAID	2,008,969	4,029,967	2,040,098	4,080,196	31,129	50,229
E301	9034	TRANS TO DHR - MEDICAID	-1,358,625	-1,387,797	0	0	1,358,625	1,387,797
E303	9034	TRANS TO DHR - MEDICAID	-36,032	-72,408	0	0	36,032	72,408
TOTAL FOR CATEGORY 16			614,312	2,569,762	2,040,098	4,080,196	1,425,786	1,510,434
TOTAL FOR EXPENSE			12,500,000	25,000,000	12,500,000	25,000,000	0	0

403 - Division of Health Care Financing & Policy
 Budget Account - 3245 Prescription Drug Rebate
 2025 - 2027 Biennium

Before Fund Map G01

Year 1

Revenue			Prescription Drug Rebate 4218	Total Year 1
Cat	GL	Description		
00	4218	Prescription Drug Rebate	484,008,304	484,008,304
		Total Revenue	484,008,304	484,008,304
Expenditure				
Cat	GL	Description		
10		Medical FMAP Drug Rebates	270,130,031	270,130,031
11		Drug Rebate Interest	20,990	20,990
12		Family Planning Drug Rebates	804,622	804,622
13		EQRO Drug Rebates	23,227,748	23,227,748
14		Breast & Cervical Drug Rebates	1,013,960	1,013,960
15		Enhanced FMAP Drug Rebates	5,441,454	5,441,454
16		ACA FMAP Drug Rebates	183,369,499	183,369,499
		Total Expenditure	484,008,304	484,008,304

403 - Division of Health Care Financing & Policy
 Budget Account - 3245 Prescription Drug Rebate
 2025 - 2027 Biennium

After Fund Map G01

Year 1

Revenue			Prescription Drug	Total Year 1	A250583245	A258373245	Difference
Cat	GL	Description	Rebate 4218				
00	4218	Prescription Drug Rebate	484,008,304	484,008,304	-	-	
		Total Revenue	484,008,304	484,008,304	-	-	
Expenditure							
Cat	GL	Description					
10		Medical FMAP Drug Rebates	268,464,611	268,464,611	-	(1,665,420)	-
11		Drug Rebate Interest	21,195	21,195	-	205	-
12		Family Planning Drug Rebates	811,354	811,354	-	6,732	-
13		EQRO Drug Rebates	23,410,555	23,410,555	-	182,807	-
14		Breast & Cervical Drug Rebates	1,021,847	1,021,847	-	7,887	-
15		Enhanced FMAP Drug Rebates	5,483,457	5,483,457	-	42,003	-
16		ACA FMAP Drug Rebates	184,795,285	184,795,285	-	1,425,786	-
		Total Expenditure	484,008,304.00	484,008,304.00	-	-	-

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403 - Division of Health Care Financing & Policy
 Budget Account - 3245 Prescription Drug Rebate
 2025 - 2027 Biennium

Before Fund Map G01

Year 2

Revenue			Prescription Drug Rebate 4218	Total Year 2
Cat	GL	Description		
00	4218	Prescription Drug Rebate	496,508,304	496,508,304
		Total Revenue	496,508,304	496,508,304
Expenditure				
Cat	GL	Description		
10		Medical FMAP Drug Rebates	280,038,145	280,038,145
11		Drug Rebate Interest	26,559	26,559
12		Family Planning Drug Rebates	874,552	874,552
13		EQRO Drug Rebates	23,759,120	23,759,120
14		Breast & Cervical Drug Rebates	1,025,128	1,025,128
15		Enhanced FMAP Drug Rebates	5,459,851	5,459,851
16		ACA FMAP Drug Rebates	185,324,949	185,324,949
		Total Expenditure	496,508,304	496,508,304

403 - Division of Health Care Financing & Policy
 Budget Account - 3245 Prescription Drug Rebate
 2025 - 2027 Biennium

After Fund Map G01

Year 2

Revenue			Prescription Drug Rebate 4218	Total Year 2	A258373245
Cat	GL	Description			
00	4218	Prescription Drug Rebate	496,508,304	496,508,304	-
		Total Revenue	496,508,304	496,508,304	-
Expenditure					
Cat	GL	Description			
10		Medical FMAP Drug Rebates	278,271,169	278,271,169	1,766,976
11		Drug Rebate Interest	26,822	26,822	(263)
12		Family Planning Drug Rebates	882,213	882,213	(7,661)
13		EQRO Drug Rebates	23,955,227	23,955,227	(196,107)
14		Breast & Cervical Drug Rebates	1,033,485	1,033,485	(8,357)
15		Enhanced FMAP Drug Rebates	5,504,005	5,504,005	(44,154)
16		ACA FMAP Drug Rebates	186,835,383	186,835,383	(1,510,434)
		Total Expenditure	496,508,304	496,508,304	-

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GENERAL FUND IMPACT OF SINGLE PDL

DU	BA	FY 2026	FY 2027	Total
GENERAL FUND SAVINGS - E252 SINGLE PDL		4,132,525	8,265,051	12,397,576
E252 SINGLE PDL ADMIN EXPENSES	3158	807,142	863,571	1,670,713
E262 GRADUATE MEDICAL EDUCATION PERSONNEL	3158	43,875	56,368	100,243
E301 MODERNIZE MEDICAID ENROLLMENT	3158	1,757,218	3,508,166	5,265,384
E303 PROFESSIONAL DEVELOPMENT & TRAINING	3158	83,456	173,892	257,348
E281 NHA PERSONNEL & VENDOR SUPPORT	3158	750,000	500,000	1,250,000
E262 GRADUATE MEDICAL EDUCATION PROGRAMS	3243	-	3,000,000	3,000,000
TOTAL EXPENSES		3,441,691	8,101,997	11,543,688
TOTAL NET GENERAL FUND SAVINGS		690,834	163,054	853,888

PRESCRIPTION DRUG REBATES - PITCHER/CATCHER

3245 (FY26-27)		
GL	(Multiple Items)	
Row Labels	Sum of Year 1	Sum of Year 2
CLIENT SERVICE PROVIDER PMTS-A	\$ -	\$ 3,000,000
E262 GRADUATE MEDICAL EDUCATION	\$ -	\$ 3,000,000
TRANS DHR-HEALTH CARE FIN & POLICY	\$ 3,441,692	\$ 5,101,997
B000 BASE	\$ 416,267,880	\$ 416,267,880
E252 SNF SUPPLEMENTAL PAYMENTS	\$ 807,143	\$ 863,571
E262 GRADUATE MEDICAL EDUCATION	\$ 43,875	\$ 56,368
M150 ADJUSTMENTS TO BASE	\$ (416,267,880)	\$ (416,267,880)
E281 NHA ORGANIZATIONAL STRUCTURE	\$ 750,000	\$ 500,000
E301 MODERNIZE ENROLLMENT	\$ 1,757,218	\$ 3,508,166
E303 TRAINING OFFICER	\$ 83,456	\$ 173,892
TRANS TO DHR - MEDICAID	\$ 480,566,612	\$ 488,406,307
E252 SNF SUPPLEMENTAL PAYMENTS	\$ 11,692,857	\$ 24,136,429
E262 GRADUATE MEDICAL EDUCATION	\$ (43,875)	\$ (3,056,368)
M150 ADJUSTMENTS TO BASE	\$ 416,267,880	\$ 416,267,880
E269 RX REBATE REVENUE INCREASE	\$ 55,240,424	\$ 55,240,424
E281 NHA ORGANIZATIONAL STRUCTURE	\$ (750,000)	\$ (500,000)
E301 MODERNIZE ENROLLMENT	\$ (1,757,218)	\$ (3,508,166)
E303 TRAINING OFFICER	\$ (83,456)	\$ (173,892)
Grand Total	\$ 484,008,304	\$ 496,508,304

3243 (FY26-27)		
GL	4753	
Row Labels	Sum of Year 1	Sum of Year 2
TRANSFER FROM DRUG REBATES	\$ 483,201,161	\$ 495,644,733
B000 BASE	\$ 416,267,880	\$ 416,267,880
E254 SINGLE PDL	\$ -	\$ -
E259 SINGLE PDL	\$ 11,692,857	\$ 24,136,429
E269 RX REBATE REVENUE INCREASE	\$ 55,240,424	\$ 55,240,424
Grand Total	\$ 483,201,161	\$ 495,644,733

3178 (FY26-27)		
GL	4753	
Row Labels	Sum of Year 1	Sum of Year 2
XXXX NONE	\$ -	\$ -
Grand Total	\$ -	\$ -

3158 (FY26-27)		
GL	4757	
Row Labels	Sum of Year 1	Sum of Year 2
B000 BASE	\$ -	\$ -
E252 SNF SUPPLEMENTAL PAYMENTS	\$ 807,142	\$ 863,571
E262 GRADUATE MEDICAL EDUCATION	\$ 43,875	\$ 56,368
E301 MODERNIZE ENROLLMENT	\$ 1,757,218	\$ 3,508,166
E303 TRAINING OFFICER	\$ 83,456	\$ 173,892
E281 NHA ORGANIZATIONAL STRUCTURE	\$ 750,000	\$ 500,000
Grand Total	\$ 3,441,691	\$ 5,101,997

PRESCRIPTION DRUG REBATES - GF IMPACT				
DU	BA	FY 2026	FY 2027	Note
E252 SINGLE PDL	3158	\$ 807,142	\$ 863,571	
E262 GRADUATE MEDICAL EDUCATION	3158	\$ 43,875	\$ 56,368	
E301 MODERNIZE ENROLLMENT	3158	\$ 1,757,218	\$ 3,508,166	
E303 TRAINING OFFICER	3158	\$ 83,456	\$ 173,892	
E281 NHA ORGANIZATIONAL STRUCTURE	3158	\$ 750,000	\$ 500,000	
E259 SINGLE PDL	3243	\$ (3,325,382)	\$ (7,401,480)	
E262 GRADUATE MEDICAL EDUCATION	3243	\$ -	\$ 3,000,000	
E269 RX REBATE REVENUE INCREASE	3243	\$ (18,262,597)	\$ (18,262,597)	
TOTAL		\$ (18,146,288)	\$ (17,562,080)	

WORK PROGRAMS				
Work Program ##	BA	FY 2026	FY 2027	Note
C66532 - PHARMACY TA		\$ -	\$ -	
TOTAL		\$ -	\$ -	

	FY 2026	FY 2027
Grand Total Transfers from 3245 to 3243, 3178, 3158	\$ (18,146,288)	\$ (17,562,080)

Division of Health Care Financing and Policy
 Budget Account 3245 - PRESCRIPTION DRUG REBATES
Financing Summary
 Fiscal Year 2026/2027

DECISION UNIT	GF	FED TITLE XXI	FED TITLE XIX	TOTAL	SPY 2026	GF	FED TITLE XXI	FED TITLE XIX	TOTAL	SPY 2027	GF	FED TITLE XXI	FED TITLE XIX	TOTAL	
Revenue															
Budget Account															
BASE	3245	416,267,880	91,701,341	1,080,413	323,486,126	416,267,880	416,267,880	91,701,341	1,080,413	323,486,126	416,267,880	416,267,880	91,701,341	1,080,413	323,486,126
E252 - SINGLE PDL	3245	12,500,000	4,132,525	15,676	8,351,799	12,500,000	25,000,000	8,265,051	31,352	16,703,597	25,000,000	25,000,000	8,265,051	31,352	16,703,597
E269 - RX REBATE REVENUE INCREASE	3245	55,240,424	18,262,596	69,275	36,908,552	55,240,424	55,240,424	18,262,596	69,275	36,908,552	55,240,424	55,240,424	18,262,596	69,275	36,908,552
TOTAL		484,008,304	114,096,463	1,165,364	368,746,477	484,008,304	496,508,304	118,228,988	1,181,040	377,098,276	496,508,304	496,508,304	118,228,988	1,181,040	377,098,276
Expenditures															
Budget Account															
E252 - SINGLE PDL	3158	2,441,431	807,142	3,062	1,631,227	2,441,431	2,612,116	863,571	3,276	1,745,270	2,612,116	807,142	863,571	3,276	1,745,270
E262 - GME	3158	132,712	43,875	166	88,671	132,712	170,501	56,368	214	113,919	170,501	43,875	56,368	214	113,919
E281 - NHA ORGANIZATIONAL STRUCTURE	3158	2,268,589	750,000	2,845	1,515,744	2,268,589	1,512,392	500,000	1,897	1,010,496	1,512,392	750,000	500,000	1,897	1,010,496
E301 - MODERNIZE ENROLLMENT	3158	5,315,206	1,757,218	6,666	3,551,323	5,315,206	10,611,447	3,508,166	13,308	7,089,974	10,611,447	1,757,218	3,508,166	13,308	7,089,974
E303 - PROFESSIONAL DEVELOPMENT & TRAINING	3158	252,436	83,456	317	168,664	252,436	525,986	173,892	660	351,434	525,986	83,456	173,892	660	351,434
E259 - SINGLE PDL (Savings)	3243	11,789,583	3,897,660	14,785	7,877,138	11,789,583	23,918,413	7,907,476	29,995	15,980,942	23,918,413	3,897,660	7,907,476	29,995	15,980,942
E262 - GME	3243	-	-	-	-	-	9,074,354	3,000,000	11,380	6,062,975	9,074,354	-	3,000,000	11,380	6,062,975
E269 - RX REBATE REVENUE INCREASE (Savings)	3243	55,240,423	18,262,596	69,275	36,908,552	55,240,423	55,240,423	18,262,596	69,275	36,908,552	55,240,423	18,262,596	36,908,552	69,275	36,908,552
TOTAL		77,440,380	25,601,947	97,116	51,741,318	77,440,380	103,665,634	34,272,069	130,004	69,263,561	103,665,634				
GENERAL FUND SAVINGS			110,654,772					110,126,991							220,781,763
NET GENERAL FUND SAVINGS (SINGLE PDL + REBATE REVENUE) LESS: EXPENDITURES			18,953,431					18,425,650							37,379,081
ORIGINAL GENERAL FUND SAVINGS			22,160,256					26,170,072							48,330,328
DIFFERENCE (GF SAVINGS VS ORIGINAL GF SAVINGS)			(3,206,825)					(7,744,422)							(10,951,247)

check 2026 check 2027

PRESCRIPTION DRUG REBATE SPLIT	
REVENUE SOURCE	% SPLIT
GF	33.06%
FED TITLE XXI	0.13%
FED TITLE XIX	66.81%
TOTAL	100.00%

807,142 863,571 Add quotes for: Rebate vendor; PBM RFP Technical Assistance (\$891,000/yr)

Footnotes

¹ E252 - This request funds the creation of a single Preferred Drug List (PDL) for Medicaid and a purchasing strategy for a single Pharmacy Benefits Manager (PBM) for Medicaid and other state coverage programs to support reduced costs on pharmaceuticals for covered Nevadans and the state budget. The funds will support additional staff and vendor costs necessary to implement and operate the new Medicaid single PDL and statewide PBM purchasing strategy under the Nevada Health Authority. This request is a companion to decision unit E252 in the Prescription Drug Rebate budget account 3245 and decision unit E254 in the Nevada Medicaid budget account 3243.

² E262 - This request adds one Management Analyst to leverage federal Medicaid funds to support workforce initiatives, like Graduate Medical Education programs in the state. This request also leverages federal Medicaid dollars to fund Graduate Medical Education and workforce enhancements with universities and partners in support of improved access for recipients. This request is a companion to decision unit E252 in the Prescription Drug Rebate budget account 3245 and the Nevada Medicaid budget account 3243.

³ E281 - This request funds one new Administrative Services Officer to lead the purchasing and contracts unit for the Nevada Health Authority.

⁴ E301 - This request funds the necessary positions, technology, and vendor support to modernize and automate Medicaid enrollment through Nevada Health Link's online technology platform, while leveraging enhanced federal Medicaid funds to support this initiative. This request is a companion to decision unit E301 in the Prescription Drug Rebate budget account 3245.

⁵ E303 - This request adds one Training officer and increases category 30 Training to expand staff expertise, improve professional development, and increase training for Nevada Health Authority staff. This request is a companion to decision unit E303 in the Prescription Drug Rebate budget account 3245.

⁶ E269 - This request funds an increase in the projected Drug Rebate revenue base on the 13.27% increase from fiscal year 2025.