



**STATE OF NEVADA**  
**GOVERNOR'S FINANCE OFFICE**  
*Budget Division*

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**MEMORANDUM**

April 8, 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 #59

Please consider the following amendment:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
<b>Dept/Div:</b> GOVERNOR'S OFFICE / GOVERNOR'S OFFICE								
A258481001	1001	The amendment corrects the salary amounts for the existing PCNs within the budget account.	44,777	0	0	44,761	0	0
<b>Total for this Batch</b>			44,777	0	0	44,761	0	0



**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  
GOVERNOR'S OFFICE**

**Budget Account 1001 - GOVERNOR'S MANSION MAINTENANCE  
Budget Amendment A258481001  
2025-2027 Biennium (FY26-27)**

Submitted April 4, 2025

**Budget Account's Primary Purpose, Function and Statutory Authority**

The Mansion Maintenance account was created to staff, operate and maintain the Governor's Mansion in Carson City. Additional allowances are included for the travel of the Governor's spouse to official functions.

**Purpose of Work Program**

The amendment corrects the salary amounts for the existing PCNs within the budget account.

**Justification**

Existing employees salaries were increased during FY24-25. The G01 budget version did not reflect the increase in salaries. This amendment corrects this.

**Expected Benefits to be Realized**

The expected benefits is sufficient authority to for current staff.

**Explanation of Projections and Documentation**

NEBS 210 G01 and G08  
NEBS 225 G01 vs G08  
NEBS 130

**Summary of Alternatives and Why Current Proposal is Preferred**

The current proposal is preferred so sufficient authority is approved.

**STATE OF NEVADA BUDGET AMENDMENT  
GOVERNOR'S OFFICE  
GOVERNOR'S MANSION MAINTENANCE  
B/A 1001 2025-2027 Biennium (FY26-27)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						<b>FIRST</b>		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A258481001		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	404,117	402,825	44,777	44,761	44,777	44,761	11.1%	11.1%	448,894	447,586		
<b>Total Revenues</b>		<b>404,117</b>	<b>402,825</b>	44,777	44,761	44,777	44,761	11.1%	11.1%	448,894	447,586		
		<b>EXPENDITURES</b>											
Cat	G.L.#	Description											
01	5100	SALARIES	131,830	131,830	36,317	36,317	36,317	36,317	27.5%	27.5%	168,147	168,147	
01	5200	WORKERS COMPENSATION	2,699	2,692	-6		-6	0	-0.2%	0.0%	2,693	2,692	
01	5300	RETIREMENT	25,377	25,377	6,991	6,991	6,991	6,991	27.5%	27.5%	32,368	32,368	
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	102	102			0	0	0.0%	0.0%	102	102	
01	5500	GROUP INSURANCE	23,784	22,632			0	0	0.0%	0.0%	23,784	22,632	
01	5700	PAYROLL ASSESSMENT	214	214			0	0	0.0%	0.0%	214	214	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,415	3,295	940	909	940	909	27.5%	27.6%	4,355	4,204	
01	5800	UNEMPLOYMENT COMPENSATION	33	66	9	18	9	18	27.3%	27.3%	42	84	
01	5840	MEDICARE	1,912	1,912	526	526	526	526	27.5%	27.5%	2,438	2,438	
02	6100	PER DIEM OUT-OF-STATE	745	745			0	0	0.0%	0.0%	745	745	
02	6130	PUBLIC TRANS OUT-OF-STATE	60	60			0	0	0.0%	0.0%	60	60	
02	6150	COMM AIR TRANS OUT-OF-STATE	1,060	1,060			0	0	0.0%	0.0%	1,060	1,060	
03	6200	PER DIEM IN-STATE	218	218			0	0	0.0%	0.0%	218	218	
03	6250	COMM AIR TRANS IN-STATE	2,285	2,285			0	0	0.0%	0.0%	2,285	2,285	
04	7020	OPERATING SUPPLIES	8,458	8,458			0	0	0.0%	0.0%	8,458	8,458	
04	7026	OPERATING SUPPLIES-F	123	123			0	0	0.0%	0.0%	123	123	
04	7050	EMPLOYEE BOND INSURANCE	5	5			0	0	0.0%	0.0%	5	5	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,690	7,690			0	0	0.0%	0.0%	7,690	7,690	
04	7054	AG TORT CLAIM ASSESSMENT	161	161			0	0	0.0%	0.0%	161	161	
04	7060	CONTRACTS	80	80			0	0	0.0%	0.0%	80	80	
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	224	224			0	0	0.0%	0.0%	224	224	
04	7130	BOTTLED WATER	1,162	1,162			0	0	0.0%	0.0%	1,162	1,162	
04	7200	FOOD	33,477	33,477			0	0	0.0%	0.0%	33,477	33,477	
04	7240	HOST FUND	14,989	14,989			0	0	0.0%	0.0%	14,989	14,989	
04	7280	OUTSIDE POSTAGE	33	33			0	0	0.0%	0.0%	33	33	
04	7285	POSTAGE - STATE MAILROOM	282	282			0	0	0.0%	0.0%	282	282	
04	7290	PHONE, FAX, COMMUNICATION LINE	2,266	2,266			0	0	0.0%	0.0%	2,266	2,266	
04	7296	EITS LONG DISTANCE CHARGES	59	59			0	0	0.0%	0.0%	59	59	
04	7370	PUBLICATIONS AND PERIODICALS	0	0			0	0	0.0%	0.0%	0	0	
04	7430	PROFESSIONAL SERVICES	518	518			0	0	0.0%	0.0%	518	518	
07	7140	MAINTENANCE OF BLDGS AND GRDS	15,734	15,734			0	0	0.0%	0.0%	15,734	15,734	
26	7290	PHONE, FAX, COMMUNICATION LINE	2,192	2,192			0	0	0.0%	0.0%	2,192	2,192	
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,383	1,383			0	0	0.0%	0.0%	1,383	1,383	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,115	1,069			0	0	0.0%	0.0%	1,115	1,069	
26	7556	EITS SECURITY ASSESSMENT	299	299			0	0	0.0%	0.0%	299	299	
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0	

59	7132	ELECTRIC UTILITIES	23,313	23,313			0	0	0.0%	0.0%	23,313	23,313
59	7134	NATURAL GAS UTILITIES	10,221	10,221			0	0	0.0%	0.0%	10,221	10,221
59	7136	GARBAGE DISPOSAL UTILITIES	7,216	7,216			0	0	0.0%	0.0%	7,216	7,216
59	7137	WATER & SEWER UTILITIES	1,510	1,510			0	0	0.0%	0.0%	1,510	1,510
59	7138	OTHER UTILITIES	3,920	3,920			0	0	0.0%	0.0%	3,920	3,920
59	7139	B&G WATER USAGE CHARGES	12,658	12,658			0	0	0.0%	0.0%	12,658	12,658
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,634	1,634			0	0	0.0%	0.0%	1,634	1,634
82	7439	DEPT OF ADMIN - ADMIN SER DIV	55,655	55,655			0	0	0.0%	0.0%	55,655	55,655
82	7506	EITS PC/LAN SUPPORT	1,384	1,384			0	0	0.0%	0.0%	1,384	1,384
82	7507	EITS AGENCY IT SUPPORT	2,622	2,622			0	0	0.0%	0.0%	2,622	2,622
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
<b>Total Expenditures</b>			<b>404,117</b>	<b>402,825</b>	44,777	44,761	44,777	44,761	11.1%	11.1%	448,894	447,586

Section A1: Line Item Detail by GL

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	578,396	357,565	392,221	392,222
2510	REVERSIONS	-211,537	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,100	10,100	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,100	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	17,281	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		384,140	367,665	392,221	392,222
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	151,175	116,359	144,658	144,658
5200	WORKERS COMPENSATION	2,693	3,128	3,223	3,224
5300	RETIREMENT	26,404	20,364	25,316	25,316
5440	PERSONNEL SUBSIDY COST ALLOCATION	44	44	44	44
5500	GROUP INSURANCE	17,401	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	96	97	97	97
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,701	3,700	4,600	4,600
5800	UNEMPLOYMENT COMPENSATION	94	0	0	0
5840	MEDICARE	2,152	1,688	2,098	2,098
TOTAL FOR CATEGORY 01		204,760	172,704	207,360	207,361
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	745	745	745
6130	PUBLIC TRANS OUT-OF-STATE	0	60	60	60
6150	COMM AIR TRANS OUT-OF-STATE	1,854	1,060	1,060	1,060
TOTAL FOR CATEGORY 02		1,854	1,865	1,865	1,865
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	601	218	218	218
6250	COMM AIR TRANS IN-STATE	2,830	2,285	2,285	2,285
TOTAL FOR CATEGORY 03		3,431	2,503	2,503	2,503
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	6,307	8,458	8,458	8,458
7026	OPERATING SUPPLIES-F	0	123	123	123
7050	EMPLOYEE BOND INSURANCE	7	7	7	7
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,329	5,329	5,329	5,329
7054	AG TORT CLAIM ASSESSMENT	307	307	307	307
7060	CONTRACTS	90	80	80	80

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
7130	BOTTLED WATER	1,627	1,162	1,162	1,162
7200	FOOD	5,209	33,477	33,477	33,477
7240	HOST FUND	4,586	14,989	14,989	14,989
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	13	33	33	33
7285	POSTAGE - STATE MAILROOM	9	282	282	282
7290	PHONE, FAX, COMMUNICATION LINE	2,726	2,266	2,266	2,266
7296	EITS LONG DISTANCE CHARGES	0	59	59	59
7370	PUBLICATIONS AND PERIODICALS	0	159	159	159
7430	PROFESSIONAL SERVICES	517	0	0	0
TOTAL FOR CATEGORY 04		26,728	66,731	66,731	66,731
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	10,100	0	0
TOTAL FOR CATEGORY 05		0	10,100	0	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	15,734	15,734	15,734	15,734
TOTAL FOR CATEGORY 07		15,734	15,734	15,734	15,734
<b>26</b>	<b>INFORMATION SERVICES</b>				
7290	PHONE, FAX, COMMUNICATION LINE	1,138	2,192	2,192	2,192
7547	EITS BUSINESS PRODUCTIVITY SUITE	765	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	815	813	813	813
7556	EITS SECURITY ASSESSMENT	286	286	286	286
8371	COMPUTER HARDWARE <\$5,000 - A	140	1,841	1,841	1,841
TOTAL FOR CATEGORY 26		3,144	6,383	6,383	6,383
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	30,694	23,313	23,313	23,313
7134	NATURAL GAS UTILITIES	16,945	10,221	10,221	10,221
7136	GARBAGE DISPOSAL UTILITIES	7,596	7,216	7,216	7,216
7137	WATER & SEWER UTILITIES	1,761	1,510	1,510	1,510
7138	OTHER UTILITIES	4,022	3,920	3,920	3,920
7139	B&G WATER USAGE CHARGES	12,831	12,658	12,658	12,658
7270	LATE FEES AND PENALTIES	244	0	0	0
TOTAL FOR CATEGORY 59		74,093	58,838	58,838	58,838
<b>82</b>	<b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	768	768	768	768
7439	DEPT OF ADMIN - ADMIN SER DIV	28,852	28,852	28,852	28,852
7506	EITS PC/LAN SUPPORT	1,919	1,919	1,919	1,919



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
7507	EITS AGENCY IT SUPPORT	1,234	1,234	1,234	1,234
	TOTAL FOR CATEGORY 82	32,773	32,773	32,773	32,773
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	34	34	34	34
	TOTAL FOR CATEGORY 87	34	34	34	34
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	21,589	0	0	0
	TOTAL FOR CATEGORY 95	21,589	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	384,140	367,665	392,221	392,222
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,850	3,788
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,850	3,788
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5700	PAYROLL ASSESSMENT	0	0	186	186
	TOTAL FOR CATEGORY 01	0	0	186	186
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	2,201	2,201
7054	AG TORT CLAIM ASSESSMENT	0	0	-94	-94
	TOTAL FOR CATEGORY 04	0	0	2,107	2,107
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	823	823
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	659	598
7556	EITS SECURITY ASSESSMENT	0	0	109	108
	TOTAL FOR CATEGORY 26	0	0	1,591	1,529
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-34	-34
	TOTAL FOR CATEGORY 87	0	0	-34	-34
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,850	3,788
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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
2501	APPROPRIATION CONTROL	0	0	26,964	26,964
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	26,964	26,964
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	58	58
	TOTAL FOR CATEGORY 01	0	0	58	58
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	160	160
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7370	PUBLICATIONS AND PERIODICALS	0	0	-159	-159
	TOTAL FOR CATEGORY 04	0	0	225	225
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,841	-1,841
	TOTAL FOR CATEGORY 26	0	0	-1,841	-1,841
<b>82</b>	<b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	866	866
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	26,803	26,803
7506	EITS PC/LAN SUPPORT	0	0	-535	-535
7507	EITS AGENCY IT SUPPORT	0	0	1,388	1,388
	TOTAL FOR CATEGORY 82	0	0	28,522	28,522
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	26,964	26,964
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,025	8,190
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	10,025	8,190
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5200	WORKERS COMPENSATION	0	0	-40	-52
5300	RETIREMENT	0	0	2,530	2,530
5500	GROUP INSURANCE	0	0	8,352	6,624
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-853	-984
5800	UNEMPLOYMENT COMPENSATION	0	0	36	72
	TOTAL FOR CATEGORY 01	0	0	10,025	8,190
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	10,025	8,190

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
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	518	518
TOTAL REVENUES FOR DECISION UNIT E300		0	0	518	518
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7430	PROFESSIONAL SERVICES	0	0	518	518
TOTAL FOR CATEGORY 04		0	0	518	518
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	518	518
<b>E811</b>	<b>UNCLASSIFIED CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-29,461	-28,857
TOTAL REVENUES FOR DECISION UNIT E811		0	0	-29,461	-28,857
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-12,828	-12,828
5200	WORKERS COMPENSATION	0	0	-484	-480
5300	RETIREMENT	0	0	-2,469	-2,469
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-69	-69
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-332	-321
5800	UNEMPLOYMENT COMPENSATION	0	0	-3	-6
5840	MEDICARE	0	0	-186	-186
TOTAL FOR CATEGORY 01		0	0	-28,263	-27,675
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-2	-2
7054	AG TORT CLAIM ASSESSMENT	0	0	-52	-52
TOTAL FOR CATEGORY 04		0	0	-54	-54
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-357	-342
7556	EITS SECURITY ASSESSMENT	0	0	-96	-95
TOTAL FOR CATEGORY 26		0	0	-1,144	-1,128
TOTAL EXPENDITURES FOR DECISION UNIT E811		0	0	-29,461	-28,857

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

<b>Item No</b>	<b>Description</b>	<b>Actual 2023-2024</b>	<b>Work Program 2024-2025</b>	<b>G01 Year 1 2025-2026</b>	<b>G01 Year 2 2026-2027</b>
	TOTAL REVENUES FOR BUDGET ACCOUNT 1001	384,140	367,665	404,117	402,825
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1001	384,140	367,665	404,117	402,825

Section B1: Summary by GL

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	578,396	357,565	404,117	402,825
2510	REVERSIONS	-211,537	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,100	10,100	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,100	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	17,281	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1001		384,140	367,665	404,117	402,825
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	151,175	116,359	131,830	131,830
5200	WORKERS COMPENSATION	2,693	3,128	2,699	2,692
5300	RETIREMENT	26,404	20,364	25,377	25,377
5440	PERSONNEL SUBSIDY COST ALLOCATION	44	44	102	102
5500	GROUP INSURANCE	17,401	27,324	23,784	22,632
5700	PAYROLL ASSESSMENT	96	97	214	214
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,701	3,700	3,415	3,295
5800	UNEMPLOYMENT COMPENSATION	94	0	33	66
5840	MEDICARE	2,152	1,688	1,912	1,912
TOTAL FOR CATEGORY 01		204,760	172,704	189,366	188,120
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	745	745	745
6130	PUBLIC TRANS OUT-OF-STATE	0	60	60	60
6150	COMM AIR TRANS OUT-OF-STATE	1,854	1,060	1,060	1,060
TOTAL FOR CATEGORY 02		1,854	1,865	1,865	1,865
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	601	218	218	218
6250	COMM AIR TRANS IN-STATE	2,830	2,285	2,285	2,285
TOTAL FOR CATEGORY 03		3,431	2,503	2,503	2,503
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	6,307	8,458	8,458	8,458
7026	OPERATING SUPPLIES-F	0	123	123	123
7050	EMPLOYEE BOND INSURANCE	7	7	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,329	5,329	7,690	7,690
7054	AG TORT CLAIM ASSESSMENT	307	307	161	161
7060	CONTRACTS	90	80	80	80
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224

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
7130	BOTTLED WATER	1,627	1,162	1,162	1,162
7200	FOOD	5,209	33,477	33,477	33,477
7240	HOST FUND	4,586	14,989	14,989	14,989
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	13	33	33	33
7285	POSTAGE - STATE MAILROOM	9	282	282	282
7290	PHONE, FAX, COMMUNICATION LINE	2,726	2,266	2,266	2,266
7296	EITS LONG DISTANCE CHARGES	0	59	59	59
7370	PUBLICATIONS AND PERIODICALS	0	159	0	0
7430	PROFESSIONAL SERVICES	517	0	518	518
TOTAL FOR CATEGORY 04		26,728	66,731	69,527	69,527
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	10,100	0	0
TOTAL FOR CATEGORY 05		0	10,100	0	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	15,734	15,734	15,734	15,734
TOTAL FOR CATEGORY 07		15,734	15,734	15,734	15,734
<b>26</b>	<b>INFORMATION SERVICES</b>				
7290	PHONE, FAX, COMMUNICATION LINE	1,138	2,192	2,192	2,192
7547	EITS BUSINESS PRODUCTIVITY SUITE	765	1,251	1,383	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	815	813	1,115	1,069
7556	EITS SECURITY ASSESSMENT	286	286	299	299
8371	COMPUTER HARDWARE <\$5,000 - A	140	1,841	0	0
TOTAL FOR CATEGORY 26		3,144	6,383	4,989	4,943
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	30,694	23,313	23,313	23,313
7134	NATURAL GAS UTILITIES	16,945	10,221	10,221	10,221
7136	GARBAGE DISPOSAL UTILITIES	7,596	7,216	7,216	7,216
7137	WATER & SEWER UTILITIES	1,761	1,510	1,510	1,510
7138	OTHER UTILITIES	4,022	3,920	3,920	3,920
7139	B&G WATER USAGE CHARGES	12,831	12,658	12,658	12,658
7270	LATE FEES AND PENALTIES	244	0	0	0
TOTAL FOR CATEGORY 59		74,093	58,838	58,838	58,838
<b>82</b>	<b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	768	768	1,634	1,634
7439	DEPT OF ADMIN - ADMIN SER DIV	28,852	28,852	55,655	55,655
7506	EITS PC/LAN SUPPORT	1,919	1,919	1,384	1,384

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
7507	EITS AGENCY IT SUPPORT	1,234	1,234	2,622	2,622
	TOTAL FOR CATEGORY 82	32,773	32,773	61,295	61,295
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	34	34	0	0
	TOTAL FOR CATEGORY 87	34	34	0	0
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	21,589	0	0	0
	TOTAL FOR CATEGORY 95	21,589	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1001	384,140	367,665	404,117	402,825

Section A1: Line Item Detail by GL

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	578,396	357,565	436,574	436,575
2510	REVERSIONS	-211,537	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,100	10,100	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,100	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	17,281	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		384,140	367,665	436,574	436,575
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	151,175	116,359	180,975	180,975
5200	WORKERS COMPENSATION	2,693	3,128	3,223	3,224
5300	RETIREMENT	26,404	20,364	31,671	31,671
5440	PERSONNEL SUBSIDY COST ALLOCATION	44	44	44	44
5500	GROUP INSURANCE	17,401	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	96	97	97	97
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,701	3,700	5,755	5,755
5800	UNEMPLOYMENT COMPENSATION	94	0	0	0
5840	MEDICARE	2,152	1,688	2,624	2,624
TOTAL FOR CATEGORY 01		204,760	172,704	251,713	251,714
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	745	745	745
6130	PUBLIC TRANS OUT-OF-STATE	0	60	60	60
6150	COMM AIR TRANS OUT-OF-STATE	1,854	1,060	1,060	1,060
TOTAL FOR CATEGORY 02		1,854	1,865	1,865	1,865
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	601	218	218	218
6250	COMM AIR TRANS IN-STATE	2,830	2,285	2,285	2,285
TOTAL FOR CATEGORY 03		3,431	2,503	2,503	2,503
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	6,307	8,458	8,458	8,458
7026	OPERATING SUPPLIES-F	0	123	123	123
7050	EMPLOYEE BOND INSURANCE	7	7	7	7
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,329	5,329	5,329	5,329
7054	AG TORT CLAIM ASSESSMENT	307	307	307	307
7060	CONTRACTS	90	80	80	80



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
7130	BOTTLED WATER	1,627	1,162	1,162	1,162
7200	FOOD	5,209	33,477	33,477	33,477
7240	HOST FUND	4,586	14,989	14,989	14,989
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	13	33	33	33
7285	POSTAGE - STATE MAILROOM	9	282	282	282
7290	PHONE, FAX, COMMUNICATION LINE	2,726	2,266	2,266	2,266
7296	EITS LONG DISTANCE CHARGES	0	59	59	59
7370	PUBLICATIONS AND PERIODICALS	0	159	159	159
7430	PROFESSIONAL SERVICES	517	0	0	0
TOTAL FOR CATEGORY 04		26,728	66,731	66,731	66,731
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	10,100	0	0
TOTAL FOR CATEGORY 05		0	10,100	0	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	15,734	15,734	15,734	15,734
TOTAL FOR CATEGORY 07		15,734	15,734	15,734	15,734
<b>26</b>	<b>INFORMATION SERVICES</b>				
7290	PHONE, FAX, COMMUNICATION LINE	1,138	2,192	2,192	2,192
7547	EITS BUSINESS PRODUCTIVITY SUITE	765	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	815	813	813	813
7556	EITS SECURITY ASSESSMENT	286	286	286	286
8371	COMPUTER HARDWARE <\$5,000 - A	140	1,841	1,841	1,841
TOTAL FOR CATEGORY 26		3,144	6,383	6,383	6,383
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	30,694	23,313	23,313	23,313
7134	NATURAL GAS UTILITIES	16,945	10,221	10,221	10,221
7136	GARBAGE DISPOSAL UTILITIES	7,596	7,216	7,216	7,216
7137	WATER & SEWER UTILITIES	1,761	1,510	1,510	1,510
7138	OTHER UTILITIES	4,022	3,920	3,920	3,920
7139	B&G WATER USAGE CHARGES	12,831	12,658	12,658	12,658
7270	LATE FEES AND PENALTIES	244	0	0	0
TOTAL FOR CATEGORY 59		74,093	58,838	58,838	58,838
<b>82</b>	<b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	768	768	768	768
7439	DEPT OF ADMIN - ADMIN SER DIV	28,852	28,852	28,852	28,852
7506	EITS PC/LAN SUPPORT	1,919	1,919	1,919	1,919

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
7507	EITS AGENCY IT SUPPORT	1,234	1,234	1,234	1,234
	TOTAL FOR CATEGORY 82	32,773	32,773	32,773	32,773
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	34	34	34	34
	TOTAL FOR CATEGORY 87	34	34	34	34
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	21,589	0	0	0
	TOTAL FOR CATEGORY 95	21,589	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	384,140	367,665	436,574	436,575
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	3,850	3,788
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,850	3,788
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5700	PAYROLL ASSESSMENT	0	0	186	186
	TOTAL FOR CATEGORY 01	0	0	186	186
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	2,201	2,201
7054	AG TORT CLAIM ASSESSMENT	0	0	-94	-94
	TOTAL FOR CATEGORY 04	0	0	2,107	2,107
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	823	823
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	659	598
7556	EITS SECURITY ASSESSMENT	0	0	109	108
	TOTAL FOR CATEGORY 26	0	0	1,591	1,529
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-34	-34
	TOTAL FOR CATEGORY 87	0	0	-34	-34
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,850	3,788
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				

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
2501	APPROPRIATION CONTROL	0	0	26,964	26,964
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	26,964	26,964
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	58	58
	TOTAL FOR CATEGORY 01	0	0	58	58
<b>04</b>	<b>OPERATING</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	160	160
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7370	PUBLICATIONS AND PERIODICALS	0	0	-159	-159
	TOTAL FOR CATEGORY 04	0	0	225	225
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,841	-1,841
	TOTAL FOR CATEGORY 26	0	0	-1,841	-1,841
<b>82</b>	<b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	866	866
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	26,803	26,803
7506	EITS PC/LAN SUPPORT	0	0	-535	-535
7507	EITS AGENCY IT SUPPORT	0	0	1,388	1,388
	TOTAL FOR CATEGORY 82	0	0	28,522	28,522
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	26,964	26,964
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	10,449	8,598
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	10,449	8,598
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5200	WORKERS COMPENSATION	0	0	-46	-52
5300	RETIREMENT	0	0	3,166	3,166
5500	GROUP INSURANCE	0	0	8,352	6,624
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,068	-1,230
5800	UNEMPLOYMENT COMPENSATION	0	0	45	90
	TOTAL FOR CATEGORY 01	0	0	10,449	8,598
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	10,449	8,598

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	518	518
TOTAL REVENUES FOR DECISION UNIT E300		0	0	518	518
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7430	PROFESSIONAL SERVICES	0	0	518	518
TOTAL FOR CATEGORY 04		0	0	518	518
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	518	518
<b>E811</b>	<b>UNCLASSIFIED CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-29,461	-28,857
TOTAL REVENUES FOR DECISION UNIT E811		0	0	-29,461	-28,857
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-12,828	-12,828
5200	WORKERS COMPENSATION	0	0	-484	-480
5300	RETIREMENT	0	0	-2,469	-2,469
5500	GROUP INSURANCE	0	0	-11,892	-11,316
5700	PAYROLL ASSESSMENT	0	0	-69	-69
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-332	-321
5800	UNEMPLOYMENT COMPENSATION	0	0	-3	-6
5840	MEDICARE	0	0	-186	-186
TOTAL FOR CATEGORY 01		0	0	-28,263	-27,675
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-2	-2
7054	AG TORT CLAIM ASSESSMENT	0	0	-52	-52
TOTAL FOR CATEGORY 04		0	0	-54	-54
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-691	-691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-357	-342
7556	EITS SECURITY ASSESSMENT	0	0	-96	-95
TOTAL FOR CATEGORY 26		0	0	-1,144	-1,128
TOTAL EXPENDITURES FOR DECISION UNIT E811		0	0	-29,461	-28,857

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

<b>Item No</b>	<b>Description</b>	<b>Actual 2023-2024</b>	<b>Work Program 2024-2025</b>	<b>G08 Year 1 2025-2026</b>	<b>G08 Year 2 2026-2027</b>
	TOTAL REVENUES FOR BUDGET ACCOUNT 1001	384,140	367,665	448,894	447,586
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1001	384,140	367,665	448,894	447,586

Section B1: Summary by GL

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	578,396	357,565	448,894	447,586
2510	REVERSIONS	-211,537	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,100	10,100	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,100	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	17,281	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1001		384,140	367,665	448,894	447,586
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	151,175	116,359	168,147	168,147
5200	WORKERS COMPENSATION	2,693	3,128	2,693	2,692
5300	RETIREMENT	26,404	20,364	32,368	32,368
5440	PERSONNEL SUBSIDY COST ALLOCATION	44	44	102	102
5500	GROUP INSURANCE	17,401	27,324	23,784	22,632
5700	PAYROLL ASSESSMENT	96	97	214	214
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,701	3,700	4,355	4,204
5800	UNEMPLOYMENT COMPENSATION	94	0	42	84
5840	MEDICARE	2,152	1,688	2,438	2,438
TOTAL FOR CATEGORY 01		204,760	172,704	234,143	232,881
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	745	745	745
6130	PUBLIC TRANS OUT-OF-STATE	0	60	60	60
6150	COMM AIR TRANS OUT-OF-STATE	1,854	1,060	1,060	1,060
TOTAL FOR CATEGORY 02		1,854	1,865	1,865	1,865
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	601	218	218	218
6250	COMM AIR TRANS IN-STATE	2,830	2,285	2,285	2,285
TOTAL FOR CATEGORY 03		3,431	2,503	2,503	2,503
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	6,307	8,458	8,458	8,458
7026	OPERATING SUPPLIES-F	0	123	123	123
7050	EMPLOYEE BOND INSURANCE	7	7	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,329	5,329	7,690	7,690
7054	AG TORT CLAIM ASSESSMENT	307	307	161	161
7060	CONTRACTS	90	80	80	80
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224

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
7130	BOTTLED WATER	1,627	1,162	1,162	1,162
7200	FOOD	5,209	33,477	33,477	33,477
7240	HOST FUND	4,586	14,989	14,989	14,989
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	13	33	33	33
7285	POSTAGE - STATE MAILROOM	9	282	282	282
7290	PHONE, FAX, COMMUNICATION LINE	2,726	2,266	2,266	2,266
7296	EITS LONG DISTANCE CHARGES	0	59	59	59
7370	PUBLICATIONS AND PERIODICALS	0	159	0	0
7430	PROFESSIONAL SERVICES	517	0	518	518
TOTAL FOR CATEGORY 04		26,728	66,731	69,527	69,527
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	0	10,100	0	0
TOTAL FOR CATEGORY 05		0	10,100	0	0
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	15,734	15,734	15,734	15,734
TOTAL FOR CATEGORY 07		15,734	15,734	15,734	15,734
<b>26</b>	<b>INFORMATION SERVICES</b>				
7290	PHONE, FAX, COMMUNICATION LINE	1,138	2,192	2,192	2,192
7547	EITS BUSINESS PRODUCTIVITY SUITE	765	1,251	1,383	1,383
7554	EITS INFRASTRUCTURE ASSESSMENT	815	813	1,115	1,069
7556	EITS SECURITY ASSESSMENT	286	286	299	299
8371	COMPUTER HARDWARE <\$5,000 - A	140	1,841	0	0
TOTAL FOR CATEGORY 26		3,144	6,383	4,989	4,943
<b>59</b>	<b>UTILITIES</b>				
7132	ELECTRIC UTILITIES	30,694	23,313	23,313	23,313
7134	NATURAL GAS UTILITIES	16,945	10,221	10,221	10,221
7136	GARBAGE DISPOSAL UTILITIES	7,596	7,216	7,216	7,216
7137	WATER & SEWER UTILITIES	1,761	1,510	1,510	1,510
7138	OTHER UTILITIES	4,022	3,920	3,920	3,920
7139	B&G WATER USAGE CHARGES	12,831	12,658	12,658	12,658
7270	LATE FEES AND PENALTIES	244	0	0	0
TOTAL FOR CATEGORY 59		74,093	58,838	58,838	58,838
<b>82</b>	<b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	768	768	1,634	1,634
7439	DEPT OF ADMIN - ADMIN SER DIV	28,852	28,852	55,655	55,655
7506	EITS PC/LAN SUPPORT	1,919	1,919	1,384	1,384

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
7507	EITS AGENCY IT SUPPORT	1,234	1,234	2,622	2,622
	TOTAL FOR CATEGORY 82	32,773	32,773	61,295	61,295
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	34	34	0	0
	TOTAL FOR CATEGORY 87	34	34	0	0
<b>95</b>	<b>DEFERRED FACILITIES MAINTENANCE</b>				
7140	MAINTENANCE OF BLDGS AND GRDS	21,589	0	0	0
	TOTAL FOR CATEGORY 95	21,589	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1001	384,140	367,665	448,894	447,586



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

Section A: Position Detail

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE		2025-2026		2026-2027	
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2		MI	Salary	Benefits	Salary
<b>B000 BASE</b>																		
<b>G1 GENERAL FUND</b>																		
1	NON CLASS/EARN LEAVE/EXEMPT	000002	88888	99-99	0	1	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	100,963	36,884	100,963	36,242
2	NON CLASS/EARN LEAVE/EXEMPT	000004	88888	99-99	0	1	1-23	6-28	1	0.64	0.64	0.64	0.64	Y SUM	12,828	15,435	12,828	14,847
1	NON CLASS/EARN LEAVE/EXEMPT	000005	88888	99-99	0	7	1-23	6-28	1	1.00	1.00	1.00	1.00	Y SUM	67,184	29,010	67,184	28,390
TOTAL FOR LINE ITEM POSITION GROUP G1										2.64	2.64	2.64	2.64		180,975	81,329	180,975	79,479
TOTAL FOR DECISION UNIT B000										2.64	2.64	2.64	2.64		180,975	81,329	180,975	79,479
<b>E811 UNCLASSIFIED CHANGES</b>																		
<b>G1 GENERAL FUND</b>																		
2	NON CLASS/EARN LEAVE/EXEMPT	000004	88888	99-99	0	1	1-23	6-28	1	0.00	0.00	-0.64	-0.64	Y SUM	-12,828	-15,435	-12,828	-14,847
TOTAL FOR LINE ITEM POSITION GROUP G1										0.00	0.00	-0.64	-0.64		-12,828	-15,435	-12,828	-14,847
TOTAL FOR DECISION UNIT E811										0.00	0.00	-0.64	-0.64		-12,828	-15,435	-12,828	-14,847
TOTAL FOR BUDGET ACCOUNT 1001										2.64	2.64	2.00	2.00		168,147	65,894	168,147	64,632

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

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

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
<b>REVENUE</b>								
B000	2501	APPROPRIATION CONTROL	392,221	392,222	436,574	436,575	44,353	44,353
M300	2501	APPROPRIATION CONTROL	10,025	8,190	10,449	8,598	424	408
TOTAL FOR REVENUE			402,246	400,412	447,023	445,173	44,777	44,761
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
B000	5100	SALARIES	144,658	144,658	180,975	180,975	36,317	36,317
M300	5200	WORKERS COMPENSATION	-40	-52	-46	-52	-6	0
B000	5300	RETIREMENT	25,316	25,316	31,671	31,671	6,355	6,355
M300	5300	RETIREMENT	2,530	2,530	3,166	3,166	636	636
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	4,600	4,600	5,755	5,755	1,155	1,155
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-853	-984	-1,068	-1,230	-215	-246
M300	5800	UNEMPLOYMENT COMPENSATION	36	72	45	90	9	18
B000	5840	MEDICARE	2,098	2,098	2,624	2,624	526	526
TOTAL FOR CATEGORY 01			178,345	178,238	223,122	222,999	44,777	44,761
TOTAL FOR EXPENSE			178,345	178,238	223,122	222,999	44,777	44,761