



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

209 E. Musser Street, Room 200 | Carson City, NV 89701-4298
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MEMORANDUM

February 3, 2025

TO: Wayne Thorley, Senate Fiscal Analyst and
Sarah Coffman, Assembly Fiscal Analyst

FROM: David Lenzner, Deputy Director
Governor's Finance Office

SUBJECT: 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #17

Please consider the following amendment:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: GOVERNOR'S OFFICE / GOVERNOR'S FINANCE OFFICE								
A251931325	1325	The purpose of this amendment is to update the funding of the CORE NV project to be funded with a one shot appropriation.	0	0	-66,595,848	0	0	-5,281,041
Total for this Batch			0	0	-66,595,848	0	0	-5,281,041

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

Amendment Number: A251931325

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
01/28/25	101	015	1325	GOVERNOR'S OFFICE OF FINANCE - CORE.NV

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
B000	4654	TRANSFER FROM INTERIM FINANCE	4,605,008	(4,605,008)	0	4,656,434	(4,656,434)	0
E301	4654	TRANSFER FROM INTERIM FINANCE	61,505,526	(61,505,526)	0	166,199	(166,199)	0
E710	4654	TRANSFER FROM INTERIM FINANCE	20,834	(20,834)	0	24,210	(24,210)	0
E805	4654	TRANSFER FROM INTERIM FINANCE	(62,079)	62,079	0	(38,860)	38,860	0
M100	4654	TRANSFER FROM INTERIM FINANCE	258,795	(258,795)	0	221,880	(221,880)	0
M150	4654	TRANSFER FROM INTERIM FINANCE	155,009	(155,009)	0	156,633	(156,633)	0
M300	4654	TRANSFER FROM INTERIM FINANCE	112,755	(112,755)	0	94,545	(94,545)	0
Total Revenue				(66,595,848)			(5,281,041)	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
B000	01	PERSONNEL SERVICES	5100	3,043,784	(3,043,784)	0	3,084,799	(3,084,799)	0
E301	01	PERSONNEL SERVICES	5100	108,868	(108,868)	0	112,238	(112,238)	0
E805	01	PERSONNEL SERVICES	5100	(49,408)	49,408	0	(32,467)	32,467	0
M300	01	PERSONNEL SERVICES	5100	(14,131)	14,131	0	(14,224)	14,224	0
B000	01	PERSONNEL SERVICES	5200	39,530	(39,530)	0	39,778	(39,778)	0
E301	01	PERSONNEL SERVICES	5200	4,104	(4,104)	0	2,776	(2,776)	0
E805	01	PERSONNEL SERVICES	5200	714	(714)	0	0	0	0
M300	01	PERSONNEL SERVICES	5200	(669)	669	0	(641)	641	0
B000	01	PERSONNEL SERVICES	5300	697,382	(697,382)	0	705,646	(705,646)	0
E301	01	PERSONNEL SERVICES	5300	20,958	(20,958)	0	21,606	(21,606)	0
E805	01	PERSONNEL SERVICES	5300	(8,406)	8,406	0	(5,096)	5,096	0
M300	01	PERSONNEL SERVICES	5300	63,518	(63,518)	0	64,302	(64,302)	0
B000	01	PERSONNEL SERVICES	5400	5,714	(5,714)	0	5,714	(5,714)	0
E301	01	PERSONNEL SERVICES	5400	710	(710)	0	710	(710)	0
M100	01	PERSONNEL SERVICES	5400	4,587	(4,587)	0	4,587	(4,587)	0
B000	01	PERSONNEL SERVICES	5420	138	(138)	0	138	(138)	0
M150	01	PERSONNEL SERVICES	5420	(27)	27	0	(28)	28	0
B000	01	PERSONNEL SERVICES	5430	1,762	(1,762)	0	1,762	(1,762)	0
M150	01	PERSONNEL SERVICES	5430	(1,762)	1,762	0	(1,762)	1,762	0
M300	01	PERSONNEL SERVICES	5430	1,071	(1,071)	0	1,071	(1,071)	0
B000	01	PERSONNEL SERVICES	5500	264,132	(264,132)	0	264,132	(264,132)	0
E301	01	PERSONNEL SERVICES	5500	23,784	(23,784)	0	22,632	(22,632)	0
E805	01	PERSONNEL SERVICES	5500	(2,973)	2,973	0	0	0	0
M300	01	PERSONNEL SERVICES	5500	80,736	(80,736)	0	64,032	(64,032)	0
B000	01	PERSONNEL SERVICES	5700	1,066	(1,066)	0	1,066	(1,066)	0
E301	01	PERSONNEL SERVICES	5700	215	(215)	0	215	(215)	0
M100	01	PERSONNEL SERVICES	5700	2,044	(2,044)	0	2,044	(2,044)	0
B000	01	PERSONNEL SERVICES	5750	96,791	(96,791)	0	98,094	(98,094)	0
E301	01	PERSONNEL SERVICES	5750	2,820	(2,820)	0	2,806	(2,806)	0
E805	01	PERSONNEL SERVICES	5750	(1,281)	1,281	0	(811)	811	0
M300	01	PERSONNEL SERVICES	5750	(18,322)	18,322	0	(21,326)	21,326	0
E301	01	PERSONNEL SERVICES	5800	26	(26)	0	56	(56)	0
E805	01	PERSONNEL SERVICES	5800	(8)	8	0	(15)	15	0
M300	01	PERSONNEL SERVICES	5800	753	(753)	0	1,535	(1,535)	0
B000	01	PERSONNEL SERVICES	5840	44,132	(44,132)	0	44,728	(44,728)	0
E301	01	PERSONNEL SERVICES	5840	1,578	(1,578)	0	1,627	(1,627)	0
E805	01	PERSONNEL SERVICES	5840	(717)	717	0	(471)	471	0
M300	01	PERSONNEL SERVICES	5840	(201)	201	0	(204)	204	0
M150	01	PERSONNEL SERVICES	5930	15,975	(15,975)	0	17,600	(17,600)	0
E301	03	IN-STATE TRAVEL	6200	15,888	(15,888)	0	0	0	0
E301	03	IN-STATE TRAVEL	6210	7,200	(7,200)	0	0	0	0
E301	03	IN-STATE TRAVEL	6240	3,936	(3,936)	0	0	0	0
B000	03	IN-STATE TRAVEL	6250	479	(479)	0	479	(479)	0
E301	03	IN-STATE TRAVEL	6250	14,400	(14,400)	0	0	0	0
B000	04	OPERATING	7020	1,891	(1,891)	0	1,891	(1,891)	0
B000	04	OPERATING	7044	66	(66)	0	66	(66)	0

B000	04	OPERATING	7045	649	(649)	0	649	(649)	0
B000	04	OPERATING	7050	78	(78)	0	78	(78)	0
E301	04	OPERATING	7050	5	(5)	0	5	(5)	0
B000	04	OPERATING	7054	3,376	(3,376)	0	3,376	(3,376)	0
E301	04	OPERATING	7054	162	(162)	0	162	(162)	0
M100	04	OPERATING	7054	(1,028)	1,028	0	(1,034)	1,034	0
B000	04	OPERATING	705A	2,027	(2,027)	0	2,027	(2,027)	0
M150	04	OPERATING	705A	(2,027)	2,027	0	(2,027)	2,027	0
M100	04	OPERATING	705B	2,932	(2,932)	0	2,932	(2,932)	0
M150	04	OPERATING	705B	7,313	(7,313)	0	7,313	(7,313)	0
E301	04	OPERATING	7060	43,988	(43,988)	0	0	0	0
B000	04	OPERATING	7061	34,228	(34,228)	0	34,228	(34,228)	0
M150	04	OPERATING	7061	(34,228)	34,228	0	(34,228)	34,228	0
M150	04	OPERATING	7065	34,000	(34,000)	0	34,000	(34,000)	0
M100	04	OPERATING	7100	195,124	(195,124)	0	195,124	(195,124)	0
M150	04	OPERATING	7100	210,823	(210,823)	0	210,823	(210,823)	0
B000	04	OPERATING	7110	119,033	(119,033)	0	119,033	(119,033)	0
M150	04	OPERATING	7110	(119,033)	119,033	0	(119,033)	119,033	0
B000	04	OPERATING	7255	1,302	(1,302)	0	1,302	(1,302)	0
M150	04	OPERATING	7255	(1,302)	1,302	0	(1,302)	1,302	0
B000	04	OPERATING	7285	7	(7)	0	7	(7)	0
B000	04	OPERATING	7286	2,967	(2,967)	0	2,967	(2,967)	0
M150	04	OPERATING	7286	2,382	(2,382)	0	2,382	(2,382)	0
B000	04	OPERATING	7289	5,373	(5,373)	0	5,373	(5,373)	0
M100	04	OPERATING	7289	29	(29)	0	29	(29)	0
M150	04	OPERATING	7289	(4,253)	4,253	0	(4,253)	4,253	0
B000	04	OPERATING	7290	4,239	(4,239)	0	4,239	(4,239)	0
B000	04	OPERATING	7296	382	(382)	0	382	(382)	0
E301	04	OPERATING	7330	1,804	(1,804)	0	0	0	0
B000	04	OPERATING	7460	738	(738)	0	738	(738)	0
M150	04	OPERATING	7460	(738)	738	0	(738)	738	0
B000	04	OPERATING	7980	1,577	(1,577)	0	1,577	(1,577)	0
M150	04	OPERATING	7980	8,982	(8,982)	0	8,982	(8,982)	0
E301	09	ERP IMPLEMENTATION	5000	609,054	(609,054)	0	0	0	0
E301	09	ERP IMPLEMENTATION	5810	240,000	(240,000)	0	0	0	0
E301	09	ERP IMPLEMENTATION	6100	12,000	(12,000)	0	0	0	0
E301	09	ERP IMPLEMENTATION	6130	800	(800)	0	0	0	0
E301	09	ERP IMPLEMENTATION	6150	8,000	(8,000)	0	0	0	0
E301	09	ERP IMPLEMENTATION	6240	1,040	(1,040)	0	0	0	0
E301	09	ERP IMPLEMENTATION	7020	10,000	(10,000)	0	0	0	0
E301	09	ERP IMPLEMENTATION	7045	10,000	(10,000)	0	0	0	0
E301	09	ERP IMPLEMENTATION	7060	4,759,020	(4,759,020)	0	0	0	0
E301	09	ERP IMPLEMENTATION	7061	1,000,500	(1,000,500)	0	0	0	0
E301	09	ERP IMPLEMENTATION	7062	47,477,100	(47,477,100)	0	0	0	0
E301	09	ERP IMPLEMENTATION	7063	6,782,208	(6,782,208)	0	0	0	0
E301	09	ERP IMPLEMENTATION	7073	129,971	(129,971)	0	0	0	0
E301	09	ERP IMPLEMENTATION	7302	11,160	(11,160)	0	0	0	0
E301	09	ERP IMPLEMENTATION	7330	12,628	(12,628)	0	0	0	0
E301	09	ERP IMPLEMENTATION	7460	10,000	(10,000)	0	0	0	0

E301	09	ERP IMPLEMENTATION	7465	10,000	(10,000)	0	0	0	0
E301	09	ERP IMPLEMENTATION	7511	10,000	(10,000)	0	0	0	0
E301	09	ERP IMPLEMENTATION	7547	96,785	(96,785)	0	0	0	0
E301	09	ERP IMPLEMENTATION	8371	10,590	(10,590)	0	0	0	0
B000	11	TRAINING ROOM	7020	113	(113)	0	113	(113)	0
B000	11	TRAINING ROOM	7044	20	(20)	0	20	(20)	0
B000	11	TRAINING ROOM	705B	399	(399)	0	399	(399)	0
M150	11	TRAINING ROOM	705B	(399)	399	0	(399)	399	0
B000	11	TRAINING ROOM	7100	11,844	(11,844)	0	11,844	(11,844)	0
M150	11	TRAINING ROOM	7100	(11,844)	11,844	0	(11,844)	11,844	0
B000	11	TRAINING ROOM	7289	671	(671)	0	671	(671)	0
M150	11	TRAINING ROOM	7289	(671)	671	0	(671)	671	0
B000	11	TRAINING ROOM	7296	4	(4)	0	4	(4)	0
B000	11	TRAINING ROOM	7531	517	(517)	0	517	(517)	0
M100	11	TRAINING ROOM	7531	(33)	33	0	(33)	33	0
M150	11	TRAINING ROOM	7531	(475)	475	0	(475)	475	0
B000	11	TRAINING ROOM	7547	417	(417)	0	417	(417)	0
M150	11	TRAINING ROOM	7547	(417)	417	0	(417)	417	0
B000	11	TRAINING ROOM	7548	16,128	(16,128)	0	16,128	(16,128)	0
M100	11	TRAINING ROOM	7548	1,407	(1,407)	0	1,407	(1,407)	0
B000	11	TRAINING ROOM	7557	219	(219)	0	219	(219)	0
M100	11	TRAINING ROOM	7557	618	(618)	0	618	(618)	0
B000	11	TRAINING ROOM	7980	1,740	(1,740)	0	1,740	(1,740)	0
M150	11	TRAINING ROOM	7980	(1,740)	1,740	0	(1,740)	1,740	0
B000	26	INFORMATION SERVICES	7020	268	(268)	0	268	(268)	0
B000	26	INFORMATION SERVICES	7073	1,096	(1,096)	0	1,096	(1,096)	0
E301	26	INFORMATION SERVICES	7073	26,478	(26,478)	0	0	0	0
M150	26	INFORMATION SERVICES	7073	1,686	(1,686)	0	1,686	(1,686)	0
E301	26	INFORMATION SERVICES	7460	1,440	(1,440)	0	0	0	0
E710	26	INFORMATION SERVICES	7460	297	(297)	0	297	(297)	0
B000	26	INFORMATION SERVICES	7529	93	(93)	0	93	(93)	0
M150	26	INFORMATION SERVICES	7529	(93)	93	0	(93)	93	0
B000	26	INFORMATION SERVICES	7532	155	(155)	0	155	(155)	0
M100	26	INFORMATION SERVICES	7532	(155)	155	0	(155)	155	0
B000	26	INFORMATION SERVICES	7542	2,713	(2,713)	0	2,713	(2,713)	0
M100	26	INFORMATION SERVICES	7542	1,280	(1,280)	0	1,280	(1,280)	0
B000	26	INFORMATION SERVICES	7547	12,927	(12,927)	0	12,927	(12,927)	0
M100	26	INFORMATION SERVICES	7547	8,504	(8,504)	0	8,504	(8,504)	0
B000	26	INFORMATION SERVICES	7554	8,926	(8,926)	0	8,926	(8,926)	0
E301	26	INFORMATION SERVICES	7554	1,115	(1,115)	0	1,068	(1,068)	0
M100	26	INFORMATION SERVICES	7554	7,238	(7,238)	0	6,566	(6,566)	0
B000	26	INFORMATION SERVICES	7556	3,138	(3,138)	0	3,138	(3,138)	0
E301	26	INFORMATION SERVICES	7556	299	(299)	0	298	(298)	0
M100	26	INFORMATION SERVICES	7556	1,195	(1,195)	0	1,186	(1,186)	0
E301	26	INFORMATION SERVICES	8371	4,296	(4,296)	0	0	0	0
E710	26	INFORMATION SERVICES	8371	20,537	(20,537)	0	23,913	(23,913)	0
B000	30	TRAINING	6100	1,257	(1,257)	0	1,257	(1,257)	0
B000	30	TRAINING	6140	99	(99)	0	99	(99)	0
B000	30	TRAINING	6150	1,368	(1,368)	0	1,368	(1,368)	0

E301	30	TRAINING	7020	730	(730)	0	0	0	0
E301	30	TRAINING	7073	9,996	(9,996)	0	0	0	0
M150	30	TRAINING	7073	4,998	(4,998)	0	4,998	(4,998)	0
B000	30	TRAINING	7302	2,050	(2,050)	0	2,050	(2,050)	0
E301	30	TRAINING	7302	9,870	(9,870)	0	0	0	0
M150	30	TRAINING	7302	870	(870)	0	870	(870)	0
B000	30	TRAINING	7370	494	(494)	0	494	(494)	0
M150	30	TRAINING	7370	(494)	494	0	(494)	494	0
B000	82	ADMIN SERVICES - COST ALLOCATION	7389	13,681	(13,681)	0	13,681	(13,681)	0
M150	82	ADMIN SERVICES - COST ALLOCATION	7389	11,652	(11,652)	0	11,652	(11,652)	0
B000	82	ADMIN SERVICES - COST ALLOCATION	7439	86,648	(86,648)	0	86,648	(86,648)	0
M150	82	ADMIN SERVICES - COST ALLOCATION	7439	29,877	(29,877)	0	29,877	(29,877)	0
B000	82	ADMIN SERVICES - COST ALLOCATION	7506	34,169	(34,169)	0	34,169	(34,169)	0
M150	82	ADMIN SERVICES - COST ALLOCATION	7506	(12,716)	12,716	0	(12,716)	12,716	0
B000	82	ADMIN SERVICES - COST ALLOCATION	7507	21,965	(21,965)	0	21,965	(21,965)	0
M150	82	ADMIN SERVICES - COST ALLOCATION	7507	18,670	(18,670)	0	18,670	(18,670)	0
B000	87	PURCHASING ASSESSMENT	7393	1,665	(1,665)	0	1,665	(1,665)	0
M100	87	PURCHASING ASSESSMENT	7393	(1,665)	1,665	0	(1,665)	1,665	0
B000	89	AG COST ALLOCATION PLAN	7391	7,381	(7,381)	0	7,381	(7,381)	0
M100	89	AG COST ALLOCATION PLAN	7391	36,718	(36,718)	0	490	(490)	0
Total Category Expenditure					(66,595,848)			(5,281,041)	

Remarks	The purpose of this amendment is to update the funding of the CORE NV project to be funded with a one shot appropriation.
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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 FINANCE OFFICE**

**Budget Account 1325 - GOVERNOR'S OFFICE OF FINANCE - CORE.NV
Budget Amendment A251931325
2025-2027 Biennium (FY26-27)**

Submitted January 28, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The CORE.NV project seeks to replace the state's 25-year-old financial and human resources system with a comprehensive Enterprise Resource Planning solution to increase statewide productivity and enhance decision making for resource allocation.

Purpose of Work Program

The purpose of this amendment is to update the funding of the CORE NV project to be funded with a one shot appropriation.

Justification

The purpose of this amendment is to update the funding of the CORE NV project to reflect 81% General Fund and 19% Highway Fund.

Expected Benefits to be Realized

Completion of the CORE NV project.

Explanation of Projections and Documentation

Fund Map
NEBS 210 Reports
NEBS 225 Report

Summary of Alternatives and Why Current Proposal is Preferred

To comply with legislative intent.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
GOVERNOR'S FINANCE OFFICE
GOVERNOR'S OFFICE OF FINANCE - CORE.NV
B/A 1325 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A251931325		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		
4654	TRANSFER FROM INTERIM FINANCE	66,595,848	5,281,041	-66,595,848	-5,281,041	-66,595,848	-5,281,041	-100.0%	-100.0%	0	0		
Total Revenues		66,595,848	5,281,041	-66,595,848	-5,281,041	-66,595,848	-5,281,041	-100.0%	-100.0%	0	0		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	3,089,113	3,150,346	-3,089,113	-3,150,346	-3,089,113	-3,150,346	-100.0%	-100.0%	0	0	
01	5200	WORKERS COMPENSATION	43,679	41,913	-43,679	-41,913	-43,679	-41,913	-100.0%	-100.0%	0	0	
01	5300	RETIREMENT	773,452	786,458	-773,452	-786,458	-773,452	-786,458	-100.0%	-100.0%	0	0	
01	5400	PERSONNEL ASSESSMENT	11,011	11,011	-11,011	-11,011	-11,011	-11,011	-100.0%	-100.0%	0	0	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	111	110	-111	-110	-111	-110	-100.0%	-100.0%	0	0	
01	5430	LABOR RELATIONS ASSESSMENT	1,071	1,071	-1,071	-1,071	-1,071	-1,071	-100.0%	-100.0%	0	0	
01	5500	GROUP INSURANCE	365,679	350,796	-365,679	-350,796	-365,679	-350,796	-100.0%	-100.0%	0	0	
01	5700	PAYROLL ASSESSMENT	3,325	3,325	-3,325	-3,325	-3,325	-3,325	-100.0%	-100.0%	0	0	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	80,008	78,763	-80,008	-78,763	-80,008	-78,763	-100.0%	-100.0%	0	0	
01	5800	UNEMPLOYMENT COMPENSATION	771	1,576	-771	-1,576	-771	-1,576	-100.0%	-100.0%	0	0	
01	5840	MEDICARE	44,792	45,680	-44,792	-45,680	-44,792	-45,680	-100.0%	-100.0%	0	0	
01	5930	LONGEVITY PAY	15,975	17,600	-15,975	-17,600	-15,975	-17,600	-100.0%	-100.0%	0	0	
03	6200	PER DIEM IN-STATE	15,888	0	-15,888		-15,888	0	-100.0%	0.0%	0	0	
03	6210	FS DAILY RENTAL IN-STATE	7,200	0	-7,200		-7,200	0	-100.0%	0.0%	0	0	
03	6240	PERSONAL VEHICLE IN-STATE	3,936	0	-3,936		-3,936	0	-100.0%	0.0%	0	0	
03	6250	COMM AIR TRANS IN-STATE	14,879	479	-14,879	-479	-14,879	-479	-100.0%	-100.0%	0	0	
04	7020	OPERATING SUPPLIES	1,891	1,891	-1,891	-1,891	-1,891	-1,891	-100.0%	-100.0%	0	0	
04	7044	PRINTING AND COPYING - C	66	66	-66	-66	-66	-66	-100.0%	-100.0%	0	0	
04	7045	STATE PRINTING CHARGES	649	649	-649	-649	-649	-649	-100.0%	-100.0%	0	0	
04	7050	EMPLOYEE BOND INSURANCE	83	83	-83	-83	-83	-83	-100.0%	-100.0%	0	0	
04	7054	AG TORT CLAIM ASSESSMENT	2,510	2,504	-2,510	-2,504	-2,510	-2,504	-100.0%	-100.0%	0	0	
04	705A	NON B&G - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0	
04	705B	B&G - PROP. & CONT. INSURANCE	10,245	10,245	-10,245	-10,245	-10,245	-10,245	-100.0%	-100.0%	0	0	
04	7060	CONTRACTS	43,988	0	-43,988		-43,988	0	-100.0%	0.0%	0	0	
04	7061	CONTRACTS - A	0	0			0	0	0.0%	0.0%	0	0	
04	7065	CONTRACTS - E	34,000	34,000	-34,000	-34,000	-34,000	-34,000	-100.0%	-100.0%	0	0	
04	7100	STATE OWNED BLDG RENT-B&G	405,947	405,947	-405,947	-405,947	-405,947	-405,947	-100.0%	-100.0%	0	0	
04	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0	
04	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0	
04	7285	POSTAGE - STATE MAILROOM	7	7	-7	-7	-7	-7	-100.0%	-100.0%	0	0	
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349	-5,349	-5,349	-5,349	-5,349	-100.0%	-100.0%	0	0	
04	7289	EITS PHONE LINE AND VOICEMAIL	1,149	1,149	-1,149	-1,149	-1,149	-1,149	-100.0%	-100.0%	0	0	
04	7290	PHONE, FAX, COMMUNICATION LINE	4,239	4,239	-4,239	-4,239	-4,239	-4,239	-100.0%	-100.0%	0	0	
04	7296	EITS LONG DISTANCE CHARGES	382	382	-382	-382	-382	-382	-100.0%	-100.0%	0	0	
04	7330	SPECIAL REPORT SERVICES & FEES	1,804	0	-1,804		-1,804	0	-100.0%	0.0%	0	0	

04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	10,559	10,559	-10,559	-10,559	-10,559	-10,559	-100.0%	-100.0%	0	0
09	5000	PERSONNEL SERVICES	609,054	0	-609,054		-609,054	0	-100.0%	0.0%	0	0
09	5810	OVERTIME PAY	240,000	0	-240,000		-240,000	0	-100.0%	0.0%	0	0
09	6100	PER DIEM OUT-OF-STATE	12,000	0	-12,000		-12,000	0	-100.0%	0.0%	0	0
09	6130	PUBLIC TRANS OUT-OF-STATE	800	0	-800		-800	0	-100.0%	0.0%	0	0
09	6150	COMM AIR TRANS OUT-OF-STATE	8,000	0	-8,000		-8,000	0	-100.0%	0.0%	0	0
09	6240	PERSONAL VEHICLE IN-STATE	1,040	0	-1,040		-1,040	0	-100.0%	0.0%	0	0
09	7020	OPERATING SUPPLIES	10,000	0	-10,000		-10,000	0	-100.0%	0.0%	0	0
09	7045	STATE PRINTING CHARGES	10,000	0	-10,000		-10,000	0	-100.0%	0.0%	0	0
09	7060	CONTRACTS	4,759,020	0	-4,759,020		-4,759,020	0	-100.0%	0.0%	0	0
09	7061	CONTRACTS - A	1,000,500	0	-1,000,500		-1,000,500	0	-100.0%	0.0%	0	0
09	7062	CONTRACTS - B	47,477,100	0	-47,477,100		-47,477,100	0	-100.0%	0.0%	0	0
09	7063	CONTRACTS - C	6,782,208	0	-6,782,208		-6,782,208	0	-100.0%	0.0%	0	0
09	7073	SOFTWARE LICENSE/MNT CONTRACTS	129,971	0	-129,971		-129,971	0	-100.0%	0.0%	0	0
09	7302	REGISTRATION FEES	11,160	0	-11,160		-11,160	0	-100.0%	0.0%	0	0
09	7330	SPECIAL REPORT SERVICES & FEES	12,628	0	-12,628		-12,628	0	-100.0%	0.0%	0	0
09	7460	EQUIPMENT PURCHASES < \$1,000	10,000	0	-10,000		-10,000	0	-100.0%	0.0%	0	0
09	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	10,000	0	-10,000		-10,000	0	-100.0%	0.0%	0	0
09	7511	EITS DATABASE ADMINISTRATOR	10,000	0	-10,000		-10,000	0	-100.0%	0.0%	0	0
09	7547	EITS BUSINESS PRODUCTIVITY SUITE	96,785	0	-96,785		-96,785	0	-100.0%	0.0%	0	0
09	8371	COMPUTER HARDWARE <\$5,000 - A	10,590	0	-10,590		-10,590	0	-100.0%	0.0%	0	0
11	7020	OPERATING SUPPLIES	113	113	-113	-113	-113	-113	-100.0%	-100.0%	0	0
11	7044	PRINTING AND COPYING - C	20	20	-20	-20	-20	-20	-100.0%	-100.0%	0	0
11	705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0	0	0	0.0%	0.0%	0	0
11	7100	STATE OWNED BLDG RENT-B&G	0	0	0	0	0	0	0.0%	0.0%	0	0
11	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	0	0	0.0%	0.0%	0	0
11	7296	EITS LONG DISTANCE CHARGES	4	4	-4	-4	-4	-4	-100.0%	-100.0%	0	0
11	7531	EITS DISK STORAGE	9	9	-9	-9	-9	-9	-100.0%	-100.0%	0	0
11	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	0	0	0.0%	0.0%	0	0
11	7548	EITS SERVER HOSTING - VIRTUAL	17,535	17,535	-17,535	-17,535	-17,535	-17,535	-100.0%	-100.0%	0	0
11	7557	EITS NAS CARD READER	837	837	-837	-837	-837	-837	-100.0%	-100.0%	0	0
11	7980	OPERATING LEASE PAYMENTS	0	0	0	0	0	0	0.0%	0.0%	0	0
26	7020	OPERATING SUPPLIES	268	268	-268	-268	-268	-268	-100.0%	-100.0%	0	0
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	29,260	2,782	-29,260	-2,782	-29,260	-2,782	-100.0%	-100.0%	0	0
26	7460	EQUIPMENT PURCHASES < \$1,000	1,737	297	-1,737	-297	-1,737	-297	-100.0%	-100.0%	0	0
26	7529	EITS PRINT MANAGEMENT	0	0	0	0	0	0	0.0%	0.0%	0	0
26	7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0	0	0	0.0%	0.0%	0	0
26	7542	EITS SILVERNET ACCESS	3,993	3,993	-3,993	-3,993	-3,993	-3,993	-100.0%	-100.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	21,431	21,431	-21,431	-21,431	-21,431	-21,431	-100.0%	-100.0%	0	0
26	7554	EITS INFRASTRUCTURE ASSESSMENT	17,279	16,560	-17,279	-16,560	-17,279	-16,560	-100.0%	-100.0%	0	0
26	7556	EITS SECURITY ASSESSMENT	4,632	4,622	-4,632	-4,622	-4,632	-4,622	-100.0%	-100.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	24,833	23,913	-24,833	-23,913	-24,833	-23,913	-100.0%	-100.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	1,257	1,257	-1,257	-1,257	-1,257	-1,257	-100.0%	-100.0%	0	0
30	6140	PERSONAL VEHICLE OUT-OF-STATE	99	99	-99	-99	-99	-99	-100.0%	-100.0%	0	0
30	6150	COMM AIR TRANS OUT-OF-STATE	1,368	1,368	-1,368	-1,368	-1,368	-1,368	-100.0%	-100.0%	0	0
30	7020	OPERATING SUPPLIES	730	0	-730		-730	0	-100.0%	0.0%	0	0
30	7073	SOFTWARE LICENSE/MNT CONTRACTS	14,994	4,998	-14,994	-4,998	-14,994	-4,998	-100.0%	-100.0%	0	0
30	7302	REGISTRATION FEES	12,790	2,920	-12,790	-2,920	-12,790	-2,920	-100.0%	-100.0%	0	0
30	7370	PUBLICATIONS AND PERIODICALS	0	0	0	0	0	0	0.0%	0.0%	0	0
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	25,333	25,333	-25,333	-25,333	-25,333	-25,333	-100.0%	-100.0%	0	0
82	7439	DEPT OF ADMIN - ADMIN SER DIV	116,525	116,525	-116,525	-116,525	-116,525	-116,525	-100.0%	-100.0%	0	0

82	7506	EITS PC/LAN SUPPORT	21,453	21,453	-21,453	-21,453	-21,453	-21,453	-100.0%	-100.0%	0	0
82	7507	EITS AGENCY IT SUPPORT	40,635	40,635	-40,635	-40,635	-40,635	-40,635	-100.0%	-100.0%	0	0
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
89	7391	ATTORNEY GENERAL COST ALLOC	44,099	7,871	-44,099	-7,871	-44,099	-7,871	-100.0%	-100.0%	0	0
Total Expenditures			66,595,848	5,281,041	-66,595,848	-5,281,041	-66,595,848	-5,281,041	-100.0%	-100.0%	0	0

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

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
B000	4654	TRANSFER FROM INTERIM FINANCE	4,605,008	4,656,434	396,959	396,959	-4,208,049	-4,259,475
E301	4654	TRANSFER FROM INTERIM FINANCE	61,505,526	166,199	0	0	-61,505,526	-166,199
E710	4654	TRANSFER FROM INTERIM FINANCE	20,834	24,210	0	0	-20,834	-24,210
E805	4654	TRANSFER FROM INTERIM FINANCE	-62,079	-38,860	0	0	62,079	38,860
M100	4654	TRANSFER FROM INTERIM FINANCE	258,795	221,880	-11,914	-11,914	-270,709	-233,794
M150	4654	TRANSFER FROM INTERIM FINANCE	155,009	156,633	-385,045	-385,045	-540,054	-541,678
M300	4654	TRANSFER FROM INTERIM FINANCE	112,755	94,545	0	0	-112,755	-94,545
		TOTAL FOR REVENUE	66,595,848	5,281,041	0	0	-66,595,848	-5,281,041
EXPENSE								
01	PERSONNEL SERVICES							
B000	5100	SALARIES	3,043,784	3,084,799	0	0	-3,043,784	-3,084,799
E301	5100	SALARIES	108,868	112,238	0	0	-108,868	-112,238
E805	5100	SALARIES	-49,408	-32,467	0	0	49,408	32,467
M300	5100	SALARIES	-14,131	-14,224	0	0	14,131	14,224
B000	5200	WORKERS COMPENSATION	39,530	39,778	0	0	-39,530	-39,778
E301	5200	WORKERS COMPENSATION	4,104	2,776	0	0	-4,104	-2,776
E805	5200	WORKERS COMPENSATION	714	0	0	0	-714	0
M300	5200	WORKERS COMPENSATION	-669	-641	0	0	669	641
B000	5300	RETIREMENT	697,382	705,646	0	0	-697,382	-705,646
E301	5300	RETIREMENT	20,958	21,606	0	0	-20,958	-21,606
E805	5300	RETIREMENT	-8,406	-5,096	0	0	8,406	5,096
M300	5300	RETIREMENT	63,518	64,302	0	0	-63,518	-64,302
B000	5400	PERSONNEL ASSESSMENT	5,714	5,714	0	0	-5,714	-5,714
E301	5400	PERSONNEL ASSESSMENT	710	710	0	0	-710	-710
M100	5400	PERSONNEL ASSESSMENT	4,587	4,587	0	0	-4,587	-4,587
M150	5420	COLLECTIVE BARGAINING ASSESSMENT	-27	-28	-138	-138	-111	-110
M300	5430	LABOR RELATIONS ASSESSMENT	1,071	1,071	0	0	-1,071	-1,071
B000	5500	GROUP INSURANCE	264,132	264,132	0	0	-264,132	-264,132
E301	5500	GROUP INSURANCE	23,784	22,632	0	0	-23,784	-22,632
E805	5500	GROUP INSURANCE	-2,973	0	0	0	2,973	0
M300	5500	GROUP INSURANCE	80,736	64,032	0	0	-80,736	-64,032
B000	5700	PAYROLL ASSESSMENT	1,066	1,066	0	0	-1,066	-1,066
E301	5700	PAYROLL ASSESSMENT	215	215	0	0	-215	-215
M100	5700	PAYROLL ASSESSMENT	2,044	2,044	0	0	-2,044	-2,044
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	96,791	98,094	0	0	-96,791	-98,094
E301	5750	RETIRED EMPLOYEES GROUP INSURANCE	2,820	2,806	0	0	-2,820	-2,806
E805	5750	RETIRED EMPLOYEES GROUP INSURANCE	-1,281	-811	0	0	1,281	811

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

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

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
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-18,322	-21,326	0	0	18,322	21,326
E301	5800	UNEMPLOYMENT COMPENSATION	26	56	0	0	-26	-56
E805	5800	UNEMPLOYMENT COMPENSATION	-8	-15	0	0	8	15
M300	5800	UNEMPLOYMENT COMPENSATION	753	1,535	0	0	-753	-1,535
B000	5840	MEDICARE	44,132	44,728	0	0	-44,132	-44,728
E301	5840	MEDICARE	1,578	1,627	0	0	-1,578	-1,627
E805	5840	MEDICARE	-717	-471	0	0	717	471
M300	5840	MEDICARE	-201	-204	0	0	201	204
M150	5930	LONGEVITY PAY	15,975	17,600	0	0	-15,975	-17,600
TOTAL FOR CATEGORY 01			4,428,849	4,488,511	-138	-138	-4,428,987	-4,488,649
03	IN-STATE TRAVEL							
E301	6200	PER DIEM IN-STATE	15,888	0	0	0	-15,888	0
E301	6210	FS DAILY RENTAL IN-STATE	7,200	0	0	0	-7,200	0
E301	6240	PERSONAL VEHICLE IN-STATE	3,936	0	0	0	-3,936	0
E301	6250	COMM AIR TRANS IN-STATE	14,400	0	0	0	-14,400	0
M150	6250	COMM AIR TRANS IN-STATE	0	0	-479	-479	-479	-479
TOTAL FOR CATEGORY 03			41,424	0	-479	-479	-41,903	-479
04	OPERATING							
M150	7020	OPERATING SUPPLIES	0	0	-1,891	-1,891	-1,891	-1,891
M150	7044	PRINTING AND COPYING - C	0	0	-66	-66	-66	-66
M150	7045	STATE PRINTING CHARGES	0	0	-649	-649	-649	-649
B000	7050	EMPLOYEE BOND INSURANCE	78	78	0	0	-78	-78
E301	7050	EMPLOYEE BOND INSURANCE	5	5	0	0	-5	-5
B000	7054	AG TORT CLAIM ASSESSMENT	3,376	3,376	0	0	-3,376	-3,376
E301	7054	AG TORT CLAIM ASSESSMENT	162	162	0	0	-162	-162
M100	7054	AG TORT CLAIM ASSESSMENT	-1,028	-1,034	0	0	1,028	1,034
M100	705B	B&G - PROP. & CONT. INSURANCE	2,932	2,932	0	0	-2,932	-2,932
M150	705B	B&G - PROP. & CONT. INSURANCE	7,313	7,313	0	0	-7,313	-7,313
E301	7060	CONTRACTS	43,988	0	0	0	-43,988	0
M150	7065	CONTRACTS - E	34,000	34,000	0	0	-34,000	-34,000
M100	7100	STATE OWNED BLDG RENT-B&G	195,124	195,124	0	0	-195,124	-195,124
M150	7100	STATE OWNED BLDG RENT-B&G	210,823	210,823	0	0	-210,823	-210,823
M150	7285	POSTAGE - STATE MAILROOM	0	0	-7	-7	-7	-7
M150	7286	MAIL STOP-STATE MAILROM	2,382	2,382	-2,967	-2,967	-5,349	-5,349
M100	7289	EITS PHONE LINE AND VOICEMAIL	29	29	0	0	-29	-29
M150	7289	EITS PHONE LINE AND VOICEMAIL	-4,253	-4,253	-5,373	-5,373	-1,120	-1,120
M150	7290	PHONE, FAX, COMMUNICATION LINE	0	0	-4,239	-4,239	-4,239	-4,239

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

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

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
M150	7296	EITS LONG DISTANCE CHARGES	0	0	-382	-382	-382	-382
E301	7330	SPECIAL REPORT SERVICES & FEES	1,804	0	0	0	-1,804	0
M150	7980	OPERATING LEASE PAYMENTS	8,982	8,982	-1,577	-1,577	-10,559	-10,559
TOTAL FOR CATEGORY 04			505,717	459,919	-17,151	-17,151	-522,868	-477,070
09	ERP IMPLEMENTATION							
E301	5000	PERSONNEL SERVICES	609,054	0	0	0	-609,054	0
E301	5810	OVERTIME PAY	240,000	0	0	0	-240,000	0
E301	6100	PER DIEM OUT-OF-STATE	12,000	0	0	0	-12,000	0
E301	6130	PUBLIC TRANS OUT-OF-STATE	800	0	0	0	-800	0
E301	6150	COMM AIR TRANS OUT-OF-STATE	8,000	0	0	0	-8,000	0
E301	6240	PERSONAL VEHICLE IN-STATE	1,040	0	0	0	-1,040	0
E301	7020	OPERATING SUPPLIES	10,000	0	0	0	-10,000	0
E301	7045	STATE PRINTING CHARGES	10,000	0	0	0	-10,000	0
E301	7060	CONTRACTS	4,759,020	0	0	0	-4,759,020	0
E301	7061	CONTRACTS - A	1,000,500	0	0	0	-1,000,500	0
E301	7062	CONTRACTS - B	47,477,100	0	0	0	-47,477,100	0
E301	7063	CONTRACTS - C	6,782,208	0	0	0	-6,782,208	0
E301	7073	SOFTWARE LICENSE/MNT CONTRACTS	129,971	0	0	0	-129,971	0
E301	7302	REGISTRATION FEES	11,160	0	0	0	-11,160	0
E301	7330	SPECIAL REPORT SERVICES & FEES	12,628	0	0	0	-12,628	0
E301	7460	EQUIPMENT PURCHASES < \$1,000	10,000	0	0	0	-10,000	0
E301	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	10,000	0	0	0	-10,000	0
E301	7511	EITS DATABASE ADMINISTRATOR	10,000	0	0	0	-10,000	0
E301	7547	EITS BUSINESS PRODUCTIVITY SUITE	96,785	0	0	0	-96,785	0
E301	8371	COMPUTER HARDWARE <\$5,000 - A	10,590	0	0	0	-10,590	0
TOTAL FOR CATEGORY 09			61,200,856	0	0	0	-61,200,856	0
11	TRAINING ROOM							
M150	7020	OPERATING SUPPLIES	0	0	-113	-113	-113	-113
M150	7044	PRINTING AND COPYING - C	0	0	-20	-20	-20	-20
M150	7296	EITS LONG DISTANCE CHARGES	0	0	-4	-4	-4	-4
M100	7531	EITS DISK STORAGE	-33	-33	0	0	33	33
M150	7531	EITS DISK STORAGE	-475	-475	-517	-517	-42	-42
M100	7548	EITS SERVER HOSTING - VIRTUAL	1,407	1,407	0	0	-1,407	-1,407
M150	7548	EITS SERVER HOSTING - VIRTUAL	0	0	-16,128	-16,128	-16,128	-16,128
M100	7557	EITS NAS CARD READER	618	618	0	0	-618	-618
M150	7557	EITS NAS CARD READER	0	0	-219	-219	-219	-219
TOTAL FOR CATEGORY 11			1,517	1,517	-17,001	-17,001	-18,518	-18,518

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

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

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
26		INFORMATION SERVICES						
M150	7020	OPERATING SUPPLIES	0	0	-268	-268	-268	-268
E301	7073	SOFTWARE LICENSE/MNT CONTRACTS	26,478	0	0	0	-26,478	0
M150	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,686	1,686	-1,096	-1,096	-2,782	-2,782
E301	7460	EQUIPMENT PURCHASES < \$1,000	1,440	0	0	0	-1,440	0
E710	7460	EQUIPMENT PURCHASES < \$1,000	297	297	0	0	-297	-297
M100	7542	EITS SILVERNET ACCESS	1,280	1,280	-2,713	-2,713	-3,993	-3,993
M100	7547	EITS BUSINESS PRODUCTIVITY SUITE	8,504	8,504	0	0	-8,504	-8,504
M150	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12,927	-12,927	-12,927	-12,927
B000	7554	EITS INFRASTRUCTURE ASSESSMENT	8,926	8,926	0	0	-8,926	-8,926
E301	7554	EITS INFRASTRUCTURE ASSESSMENT	1,115	1,068	0	0	-1,115	-1,068
M100	7554	EITS INFRASTRUCTURE ASSESSMENT	7,238	6,566	0	0	-7,238	-6,566
B000	7556	EITS SECURITY ASSESSMENT	3,138	3,138	0	0	-3,138	-3,138
E301	7556	EITS SECURITY ASSESSMENT	299	298	0	0	-299	-298
M100	7556	EITS SECURITY ASSESSMENT	1,195	1,186	0	0	-1,195	-1,186
E301	8371	COMPUTER HARDWARE <\$5,000 - A	4,296	0	0	0	-4,296	0
E710	8371	COMPUTER HARDWARE <\$5,000 - A	20,537	23,913	0	0	-20,537	-23,913
		TOTAL FOR CATEGORY 26	86,429	56,862	-17,004	-17,004	-103,433	-73,866
30		TRAINING						
M150	6100	PER DIEM OUT-OF-STATE	0	0	-1,257	-1,257	-1,257	-1,257
M150	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-99	-99	-99	-99
M150	6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,368	-1,368	-1,368	-1,368
E301	7020	OPERATING SUPPLIES	730	0	0	0	-730	0
E301	7073	SOFTWARE LICENSE/MNT CONTRACTS	9,996	0	0	0	-9,996	0
M150	7073	SOFTWARE LICENSE/MNT CONTRACTS	4,998	4,998	0	0	-4,998	-4,998
E301	7302	REGISTRATION FEES	9,870	0	0	0	-9,870	0
M150	7302	REGISTRATION FEES	870	870	-2,050	-2,050	-2,920	-2,920
		TOTAL FOR CATEGORY 30	26,464	5,868	-4,774	-4,774	-31,238	-10,642
82		ADMIN SERVICES - COST ALLOCATION						
M150	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,652	11,652	-13,681	-13,681	-25,333	-25,333
M150	7439	DEPT OF ADMIN - ADMIN SER DIV	29,877	29,877	-86,648	-86,648	-116,525	-116,525
M150	7506	EITS PC/LAN SUPPORT	-12,716	-12,716	-34,169	-34,169	-21,453	-21,453
M150	7507	EITS AGENCY IT SUPPORT	18,670	18,670	-21,965	-21,965	-40,635	-40,635
		TOTAL FOR CATEGORY 82	47,483	47,483	-156,463	-156,463	-203,946	-203,946

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

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

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
M100	7391	ATTORNEY GENERAL COST ALLOC	36,718	490	-7,381	-7,381	-44,099	-7,871
		TOTAL FOR CATEGORY 89	36,718	490	-7,381	-7,381	-44,099	-7,871
		TOTAL FOR EXPENSE	66,375,457	5,060,650	-220,391	-220,391	-66,595,848	-5,281,041

Section A1: Line Item Detail by GL

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

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	3,940,114	3,251,639	0	0
2507	HIGHWAY FUND AUTHORIZATION	-72,519	755,212	0	0
2510	REVERSIONS	-309,160	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	44,969	45,099,893	0	0
2512	BALANCE FORWARD TO NEW YEAR	-45,099,893	0	0	0
4611	TRANSFER IN FED ARPA	9,999,814	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	55,592,119	12,375,814	396,959	396,959
TOTAL REVENUES FOR DECISION UNIT B000		24,095,444	61,482,558	396,959	396,959
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,181,400	2,552,122	0	0
5200	WORKERS COMPENSATION	36,325	39,871	0	0
5300	RETIREMENT	525,951	613,311	0	0
5400	PERSONNEL ASSESSMENT	5,689	5,715	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	72	138	138	138
5430	LABOR RELATIONS ASSESSMENT	1,762	1,762	1,762	1,762
5500	GROUP INSURANCE	208,875	264,132	0	0
5700	PAYROLL ASSESSMENT	1,055	1,066	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	67,842	81,156	0	0
5800	UNEMPLOYMENT COMPENSATION	1,309	0	0	0
5810	OVERTIME PAY	49,761	0	0	0
5820	HOLIDAY PAY	1,264	0	0	0
5830	COMP TIME PAYOFF	26	0	0	0
5840	MEDICARE	31,943	37,000	0	0
5910	STANDBY PAY	19,166	0	0	0
5930	LONGEVITY PAY	12,066	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,562	0	0	0
5980	CALL BACK PAY	1,364	0	0	0
TOTAL FOR CATEGORY 01		3,154,432	3,596,273	1,900	1,900
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	6,960	0	0
6210	FS DAILY RENTAL IN-STATE	0	3,000	0	0
6250	COMM AIR TRANS IN-STATE	558	6,250	479	479
TOTAL FOR CATEGORY 03		558	16,210	479	479
04	OPERATING				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	100	0	0	0
7020	OPERATING SUPPLIES	1,205	1,891	1,891	1,891
7026	OPERATING SUPPLIES-F	150	0	0	0
7044	PRINTING AND COPYING - C	85	66	66	66
7045	STATE PRINTING CHARGES	0	649	649	649
7050	EMPLOYEE BOND INSURANCE	78	78	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,026	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,376	3,377	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,027	2,027	2,027
7060	CONTRACTS	22	0	0	0
7061	CONTRACTS - A	34,000	34,228	34,228	34,228
7100	STATE OWNED BLDG RENT-B&G	38,023	0	0	0
7110	NON-STATE OWNED OFFICE RENT	78,442	119,033	119,033	119,033
7255	B & G LEASE ASSESSMENT	1,261	1,302	1,302	1,302
7270	LATE FEES AND PENALTIES	5	0	0	0
7285	POSTAGE - STATE MAILROOM	1	7	7	7
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	914	5,373	5,373	5,373
7290	PHONE, FAX, COMMUNICATION LINE	0	4,239	4,239	4,239
7296	EITS LONG DISTANCE CHARGES	0	382	382	382
7320	INSTRUCTIONAL SUPPLIES	242	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	301	1,895	0	0
7430	PROFESSIONAL SERVICES	836	21,994	0	0
7460	EQUIPMENT PURCHASES < \$1,000	970	738	738	738
7980	OPERATING LEASE PAYMENTS	2,955	1,577	1,577	1,577
TOTAL FOR CATEGORY 04		167,959	201,823	174,479	174,479
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	10,050	0	0
TOTAL FOR CATEGORY 05		0	10,050	0	0
08	ARPA ERP				
6250	COMM AIR TRANS IN-STATE	2,099	0	0	0
7060	CONTRACTS	474,575	0	0	0
7062	CONTRACTS - B	8,640,000	0	0	0
7065	CONTRACTS - E	775,186	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,765	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	10,558	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	690	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	24,071	0	0	0
9027	TRANS TO EDUCATION	30,871	0	0	0
TOTAL FOR CATEGORY 08		9,999,815	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
09	ERP IMPLEMENTATION				
6100	PER DIEM OUT-OF-STATE	0	5,136	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	400	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,108	0	0
7000	OPERATING	0	1,682,861	0	0
7060	CONTRACTS	9,315	2,446,919	0	0
7061	CONTRACTS - A	91,000	741,500	0	0
7062	CONTRACTS - B	8,767,580	45,987,420	0	0
7063	CONTRACTS - C	0	2,373,580	0	0
7065	CONTRACTS - E	1,651,221	4,005,308	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	57,340	0	0
7302	REGISTRATION FEES	0	5,580	0	0
7330	SPECIAL REPORT SERVICES & FEES	1,818	11,901	0	0
7531	EITS DISK STORAGE	11	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,240	29,190	0	0
7548	EITS SERVER HOSTING - VIRTUAL	1,955	0	0	0
	TOTAL FOR CATEGORY 09	10,527,140	57,350,243	0	0
11	TRAINING ROOM				
7020	OPERATING SUPPLIES	221	113	113	113
7026	OPERATING SUPPLIES-F	0	847	0	0
7044	PRINTING AND COPYING - C	0	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	399	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	399	399	399
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,361	0	0	0
7100	STATE OWNED BLDG RENT-B&G	2,961	11,844	11,844	11,844
7289	EITS PHONE LINE AND VOICEMAIL	0	671	671	671
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7460	EQUIPMENT PURCHASES < \$1,000	8,094	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,464	0	0	0
7531	EITS DISK STORAGE	28	517	517	517
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7548	EITS SERVER HOSTING - VIRTUAL	6,842	16,128	16,128	16,128
7557	EITS NAS CARD READER	128	219	219	219
7980	OPERATING LEASE PAYMENTS	290	1,740	1,740	1,740
8371	COMPUTER HARDWARE <\$5,000 - A	65	0	0	0
	TOTAL FOR CATEGORY 11	23,853	32,919	32,072	32,072
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	268	268	268
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,311	24,145	1,096	1,096

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	6,547	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,687	0	0
7529	EITS PRINT MANAGEMENT	0	93	93	93
7532	EITS SHARED WEB SERVER HOSTING	57	155	155	155
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,066	12,927	12,927	12,927
7548	EITS SERVER HOSTING - VIRTUAL	1,955	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	8,945	8,926	0	0
7556	EITS SECURITY ASSESSMENT	3,143	3,138	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	5,670	0	0
TOTAL FOR CATEGORY 26		51,737	59,722	17,252	17,252
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	914	1,257	1,257	1,257
6130	PUBLIC TRANS OUT-OF-STATE	69	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	99	99	99
6150	COMM AIR TRANS OUT-OF-STATE	0	1,368	1,368	1,368
7020	OPERATING SUPPLIES	0	365	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,998	0	0
7300	DUES AND REGISTRATIONS	184	0	0	0
7302	REGISTRATION FEES	0	2,975	2,050	2,050
7320	INSTRUCTIONAL SUPPLIES	599	3,340	0	0
7370	PUBLICATIONS AND PERIODICALS	0	494	494	494
TOTAL FOR CATEGORY 30		1,766	14,896	5,268	5,268
35	AB468 TRN E710 ONE SHOT				
7460	EQUIPMENT PURCHASES < \$1,000	2,043	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	308	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,774	1,077	0	0
TOTAL FOR CATEGORY 35		5,125	1,077	0	0
36	AB468 E710 ONE SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	4,931	33,836	0	0
TOTAL FOR CATEGORY 36		4,931	33,836	0	0
82	ADMIN SERVICES - COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,681	13,681	13,681	13,681
7439	DEPT OF ADMIN - ADMIN SER DIV	86,648	86,648	86,648	86,648
7506	EITS PC/LAN SUPPORT	34,169	34,169	34,169	34,169
7507	EITS AGENCY IT SUPPORT	21,965	21,965	21,965	21,965
TOTAL FOR CATEGORY 82		156,463	156,463	156,463	156,463

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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,665	1,665	1,665	1,665
	TOTAL FOR CATEGORY 87	1,665	1,665	1,665	1,665
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	7,381	7,381	7,381
	TOTAL FOR CATEGORY 89	0	7,381	7,381	7,381
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,095,444	61,482,558	396,959	396,959
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	-11,914	-11,914
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-11,914	-11,914
EXPENDITURE					
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-155	-155
7542	EITS SILVERNET ACCESS	0	0	-2,713	-2,713
	TOTAL FOR CATEGORY 26	0	0	-2,868	-2,868
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,665	-1,665
	TOTAL FOR CATEGORY 87	0	0	-1,665	-1,665
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-7,381	-7,381
	TOTAL FOR CATEGORY 89	0	0	-7,381	-7,381
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-11,914	-11,914
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	-385,045	-385,045

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-385,045	-385,045
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-138	-138
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,762	-1,762
	TOTAL FOR CATEGORY 01	0	0	-1,900	-1,900
03	IN-STATE TRAVEL				
6250	COMM AIR TRANS IN-STATE	0	0	-479	-479
	TOTAL FOR CATEGORY 03	0	0	-479	-479
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	-1,891	-1,891
7044	PRINTING AND COPYING - C	0	0	-66	-66
7045	STATE PRINTING CHARGES	0	0	-649	-649
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2,027	-2,027
7061	CONTRACTS - A	0	0	-34,228	-34,228
7110	NON-STATE OWNED OFFICE RENT	0	0	-119,033	-119,033
7255	B & G LEASE ASSESSMENT	0	0	-1,302	-1,302
7285	POSTAGE - STATE MAILROOM	0	0	-7	-7
7286	MAIL STOP-STATE MAILROM	0	0	-2,967	-2,967
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-5,373	-5,373
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-4,239	-4,239
7296	EITS LONG DISTANCE CHARGES	0	0	-382	-382
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-738	-738
7980	OPERATING LEASE PAYMENTS	0	0	-1,577	-1,577
	TOTAL FOR CATEGORY 04	0	0	-174,479	-174,479
11	TRAINING ROOM				
7020	OPERATING SUPPLIES	0	0	-113	-113
7044	PRINTING AND COPYING - C	0	0	-20	-20
705B	B&G - PROP. & CONT. INSURANCE	0	0	-399	-399
7100	STATE OWNED BLDG RENT-B&G	0	0	-11,844	-11,844
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-671	-671
7296	EITS LONG DISTANCE CHARGES	0	0	-4	-4
7531	EITS DISK STORAGE	0	0	-517	-517
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-16,128	-16,128
7557	EITS NAS CARD READER	0	0	-219	-219
7980	OPERATING LEASE PAYMENTS	0	0	-1,740	-1,740
	TOTAL FOR CATEGORY 11	0	0	-32,072	-32,072

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	-268	-268
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,096	-1,096
7529	EITS PRINT MANAGEMENT	0	0	-93	-93
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12,927	-12,927
	TOTAL FOR CATEGORY 26	0	0	-14,384	-14,384
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	-1,257	-1,257
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-99	-99
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,368	-1,368
7302	REGISTRATION FEES	0	0	-2,050	-2,050
7370	PUBLICATIONS AND PERIODICALS	0	0	-494	-494
	TOTAL FOR CATEGORY 30	0	0	-5,268	-5,268
82	ADMIN SERVICES - COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-13,681	-13,681
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-86,648	-86,648
7506	EITS PC/LAN SUPPORT	0	0	-34,169	-34,169
7507	EITS AGENCY IT SUPPORT	0	0	-21,965	-21,965
	TOTAL FOR CATEGORY 82	0	0	-156,463	-156,463
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-385,045	-385,045
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1325	24,095,444	61,482,558	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1325	24,095,444	61,482,558	0	0

Section A1: Line Item Detail by GL

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

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	3,940,114	3,251,639	0	0
2507	HIGHWAY FUND AUTHORIZATION	-72,519	755,212	0	0
2510	REVERSIONS	-309,160	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	44,969	45,099,893	0	0
2512	BALANCE FORWARD TO NEW YEAR	-45,099,893	0	0	0
4611	TRANSFER IN FED ARPA	9,999,814	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	55,592,119	12,375,814	4,605,008	4,656,434
TOTAL REVENUES FOR DECISION UNIT B000		24,095,444	61,482,558	4,605,008	4,656,434
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,181,400	2,552,122	3,043,784	3,084,799
5200	WORKERS COMPENSATION	36,325	39,871	39,530	39,778
5300	RETIREMENT	525,951	613,311	697,382	705,646
5400	PERSONNEL ASSESSMENT	5,689	5,715	5,714	5,714
5420	COLLECTIVE BARGAINING ASSESSMENT	72	138	138	138
5430	LABOR RELATIONS ASSESSMENT	1,762	1,762	1,762	1,762
5500	GROUP INSURANCE	208,875	264,132	264,132	264,132
5700	PAYROLL ASSESSMENT	1,055	1,066	1,066	1,066
5750	RETIRED EMPLOYEES GROUP INSURANCE	67,842	81,156	96,791	98,094
5800	UNEMPLOYMENT COMPENSATION	1,309	0	0	0
5810	OVERTIME PAY	49,761	0	0	0
5820	HOLIDAY PAY	1,264	0	0	0
5830	COMP TIME PAYOFF	26	0	0	0
5840	MEDICARE	31,943	37,000	44,132	44,728
5910	STANDBY PAY	19,166	0	0	0
5930	LONGEVITY PAY	12,066	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,562	0	0	0
5980	CALL BACK PAY	1,364	0	0	0
TOTAL FOR CATEGORY 01		3,154,432	3,596,273	4,194,431	4,245,857
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	6,960	0	0
6210	FS DAILY RENTAL IN-STATE	0	3,000	0	0
6250	COMM AIR TRANS IN-STATE	558	6,250	479	479
TOTAL FOR CATEGORY 03		558	16,210	479	479
04	OPERATING				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	100	0	0	0
7020	OPERATING SUPPLIES	1,205	1,891	1,891	1,891
7026	OPERATING SUPPLIES-F	150	0	0	0
7044	PRINTING AND COPYING - C	85	66	66	66
7045	STATE PRINTING CHARGES	0	649	649	649
7050	EMPLOYEE BOND INSURANCE	78	78	78	78
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,026	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,376	3,377	3,376	3,376
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,027	2,027	2,027
7060	CONTRACTS	22	0	0	0
7061	CONTRACTS - A	34,000	34,228	34,228	34,228
7100	STATE OWNED BLDG RENT-B&G	38,023	0	0	0
7110	NON-STATE OWNED OFFICE RENT	78,442	119,033	119,033	119,033
7255	B & G LEASE ASSESSMENT	1,261	1,302	1,302	1,302
7270	LATE FEES AND PENALTIES	5	0	0	0
7285	POSTAGE - STATE MAILROOM	1	7	7	7
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	914	5,373	5,373	5,373
7290	PHONE, FAX, COMMUNICATION LINE	0	4,239	4,239	4,239
7296	EITS LONG DISTANCE CHARGES	0	382	382	382
7320	INSTRUCTIONAL SUPPLIES	242	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	301	1,895	0	0
7430	PROFESSIONAL SERVICES	836	21,994	0	0
7460	EQUIPMENT PURCHASES < \$1,000	970	738	738	738
7980	OPERATING LEASE PAYMENTS	2,955	1,577	1,577	1,577
TOTAL FOR CATEGORY 04		167,959	201,823	177,933	177,933
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	10,050	0	0
TOTAL FOR CATEGORY 05		0	10,050	0	0
08	ARPA ERP				
6250	COMM AIR TRANS IN-STATE	2,099	0	0	0
7060	CONTRACTS	474,575	0	0	0
7062	CONTRACTS - B	8,640,000	0	0	0
7065	CONTRACTS - E	775,186	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,765	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	10,558	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	690	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	24,071	0	0	0
9027	TRANS TO EDUCATION	30,871	0	0	0
TOTAL FOR CATEGORY 08		9,999,815	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
09	ERP IMPLEMENTATION				
6100	PER DIEM OUT-OF-STATE	0	5,136	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	400	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,108	0	0
7000	OPERATING	0	1,682,861	0	0
7060	CONTRACTS	9,315	2,446,919	0	0
7061	CONTRACTS - A	91,000	741,500	0	0
7062	CONTRACTS - B	8,767,580	45,987,420	0	0
7063	CONTRACTS - C	0	2,373,580	0	0
7065	CONTRACTS - E	1,651,221	4,005,308	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	57,340	0	0
7302	REGISTRATION FEES	0	5,580	0	0
7330	SPECIAL REPORT SERVICES & FEES	1,818	11,901	0	0
7531	EITS DISK STORAGE	11	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,240	29,190	0	0
7548	EITS SERVER HOSTING - VIRTUAL	1,955	0	0	0
	TOTAL FOR CATEGORY 09	10,527,140	57,350,243	0	0
11	TRAINING ROOM				
7020	OPERATING SUPPLIES	221	113	113	113
7026	OPERATING SUPPLIES-F	0	847	0	0
7044	PRINTING AND COPYING - C	0	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	399	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	399	399	399
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,361	0	0	0
7100	STATE OWNED BLDG RENT-B&G	2,961	11,844	11,844	11,844
7289	EITS PHONE LINE AND VOICEMAIL	0	671	671	671
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7460	EQUIPMENT PURCHASES < \$1,000	8,094	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,464	0	0	0
7531	EITS DISK STORAGE	28	517	517	517
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7548	EITS SERVER HOSTING - VIRTUAL	6,842	16,128	16,128	16,128
7557	EITS NAS CARD READER	128	219	219	219
7980	OPERATING LEASE PAYMENTS	290	1,740	1,740	1,740
8371	COMPUTER HARDWARE <\$5,000 - A	65	0	0	0
	TOTAL FOR CATEGORY 11	23,853	32,919	32,072	32,072
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	268	268	268
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,311	24,145	1,096	1,096

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	6,547	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,687	0	0
7529	EITS PRINT MANAGEMENT	0	93	93	93
7532	EITS SHARED WEB SERVER HOSTING	57	155	155	155
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,066	12,927	12,927	12,927
7548	EITS SERVER HOSTING - VIRTUAL	1,955	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	8,945	8,926	8,926	8,926
7556	EITS SECURITY ASSESSMENT	3,143	3,138	3,138	3,138
8371	COMPUTER HARDWARE <\$5,000 - A	0	5,670	0	0
TOTAL FOR CATEGORY 26		51,737	59,722	29,316	29,316
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	914	1,257	1,257	1,257
6130	PUBLIC TRANS OUT-OF-STATE	69	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	99	99	99
6150	COMM AIR TRANS OUT-OF-STATE	0	1,368	1,368	1,368
7020	OPERATING SUPPLIES	0	365	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,998	0	0
7300	DUES AND REGISTRATIONS	184	0	0	0
7302	REGISTRATION FEES	0	2,975	2,050	2,050
7320	INSTRUCTIONAL SUPPLIES	599	3,340	0	0
7370	PUBLICATIONS AND PERIODICALS	0	494	494	494
TOTAL FOR CATEGORY 30		1,766	14,896	5,268	5,268
35	AB468 TRN E710 ONE SHOT				
7460	EQUIPMENT PURCHASES < \$1,000	2,043	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	308	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,774	1,077	0	0
TOTAL FOR CATEGORY 35		5,125	1,077	0	0
36	AB468 E710 ONE SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	4,931	33,836	0	0
TOTAL FOR CATEGORY 36		4,931	33,836	0	0
82	ADMIN SERVICES - COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,681	13,681	13,681	13,681
7439	DEPT OF ADMIN - ADMIN SER DIV	86,648	86,648	86,648	86,648
7506	EITS PC/LAN SUPPORT	34,169	34,169	34,169	34,169
7507	EITS AGENCY IT SUPPORT	21,965	21,965	21,965	21,965
TOTAL FOR CATEGORY 82		156,463	156,463	156,463	156,463

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,665	1,665	1,665	1,665
	TOTAL FOR CATEGORY 87	1,665	1,665	1,665	1,665
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	7,381	7,381	7,381
	TOTAL FOR CATEGORY 89	0	7,381	7,381	7,381
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,095,444	61,482,558	4,605,008	4,656,434
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4654	TRANSFER FROM INTERIM FINANCE	0	0	258,795	221,880
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	258,795	221,880
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	4,587	4,587
5700	PAYROLL ASSESSMENT	0	0	2,044	2,044
	TOTAL FOR CATEGORY 01	0	0	6,631	6,631
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,028	-1,034
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,932	2,932
7100	STATE OWNED BLDG RENT-B&G	0	0	195,124	195,124
7289	EITS PHONE LINE AND VOICEMAIL	0	0	29	29
	TOTAL FOR CATEGORY 04	0	0	197,057	197,051
11	TRAINING ROOM				
7531	EITS DISK STORAGE	0	0	-33	-33
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,407	1,407
7557	EITS NAS CARD READER	0	0	618	618
	TOTAL FOR CATEGORY 11	0	0	1,992	1,992
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	-155	-155
7542	EITS SILVERNET ACCESS	0	0	1,280	1,280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,504	8,504

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	7,238	6,566
7556	EITS SECURITY ASSESSMENT	0	0	1,195	1,186
	TOTAL FOR CATEGORY 26	0	0	18,062	17,381
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-1,665	-1,665
	TOTAL FOR CATEGORY 87	0	0	-1,665	-1,665
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	36,718	490
	TOTAL FOR CATEGORY 89	0	0	36,718	490
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	258,795	221,880
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4654	TRANSFER FROM INTERIM FINANCE	0	0	155,009	156,633
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	155,009	156,633
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-27	-28
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,762	-1,762
5930	LONGEVITY PAY	0	0	15,975	17,600
	TOTAL FOR CATEGORY 01	0	0	14,186	15,810
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2,027	-2,027
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,313	7,313
7061	CONTRACTS - A	0	0	-34,228	-34,228
7065	CONTRACTS - E	0	0	34,000	34,000
7100	STATE OWNED BLDG RENT-B&G	0	0	210,823	210,823
7110	NON-STATE OWNED OFFICE RENT	0	0	-119,033	-119,033
7255	B & G LEASE ASSESSMENT	0	0	-1,302	-1,302
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4,253	-4,253
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-738	-738
7980	OPERATING LEASE PAYMENTS	0	0	8,982	8,982
	TOTAL FOR CATEGORY 04	0	0	101,919	101,919
11	TRAINING ROOM				
705B	B&G - PROP. & CONT. INSURANCE	0	0	-399	-399

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	0	0	-11,844	-11,844
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-671	-671
7531	EITS DISK STORAGE	0	0	-475	-475
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
7980	OPERATING LEASE PAYMENTS	0	0	-1,740	-1,740
	TOTAL FOR CATEGORY 11	0	0	-15,546	-15,546
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,686	1,686
7529	EITS PRINT MANAGEMENT	0	0	-93	-93
	TOTAL FOR CATEGORY 26	0	0	1,593	1,593
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,998	4,998
7302	REGISTRATION FEES	0	0	870	870
7370	PUBLICATIONS AND PERIODICALS	0	0	-494	-494
	TOTAL FOR CATEGORY 30	0	0	5,374	5,374
82	ADMIN SERVICES - COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	11,652	11,652
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	29,877	29,877
7506	EITS PC/LAN SUPPORT	0	0	-12,716	-12,716
7507	EITS AGENCY IT SUPPORT	0	0	18,670	18,670
	TOTAL FOR CATEGORY 82	0	0	47,483	47,483
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	155,009	156,633
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4654	TRANSFER FROM INTERIM FINANCE	0	0	112,755	94,545
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	112,755	94,545
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-14,131	-14,224
5200	WORKERS COMPENSATION	0	0	-669	-641
5300	RETIREMENT	0	0	63,518	64,302
5430	LABOR RELATIONS ASSESSMENT	0	0	1,071	1,071
5500	GROUP INSURANCE	0	0	80,736	64,032
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-18,322	-21,326
5800	UNEMPLOYMENT COMPENSATION	0	0	753	1,535
5840	MEDICARE	0	0	-201	-204

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	112,755	94,545
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	112,755	94,545
E301	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
4654	TRANSFER FROM INTERIM FINANCE	0	0	61,505,526	166,199
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	61,505,526	166,199
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	108,868	112,238
5200	WORKERS COMPENSATION	0	0	4,104	2,776
5300	RETIREMENT	0	0	20,958	21,606
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	2,820	2,806
5800	UNEMPLOYMENT COMPENSATION	0	0	26	56
5840	MEDICARE	0	0	1,578	1,627
	TOTAL FOR CATEGORY 01	0	0	163,063	164,666
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	15,888	0
6210	FS DAILY RENTAL IN-STATE	0	0	7,200	0
6240	PERSONAL VEHICLE IN-STATE	0	0	3,936	0
6250	COMM AIR TRANS IN-STATE	0	0	14,400	0
	TOTAL FOR CATEGORY 03	0	0	41,424	0
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	162	162
7060	CONTRACTS	0	0	43,988	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	1,804	0
	TOTAL FOR CATEGORY 04	0	0	45,959	167
09	ERP IMPLEMENTATION				
5000	PERSONNEL SERVICES	0	0	609,054	0
5810	OVERTIME PAY	0	0	240,000	0
6100	PER DIEM OUT-OF-STATE	0	0	12,000	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	800	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	8,000	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	0	0	1,040	0
7020	OPERATING SUPPLIES	0	0	10,000	0
7045	STATE PRINTING CHARGES	0	0	10,000	0
7060	CONTRACTS	0	0	4,759,020	0
7061	CONTRACTS - A	0	0	1,000,500	0
7062	CONTRACTS - B	0	0	47,477,100	0
7063	CONTRACTS - C	0	0	6,782,208	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	129,971	0
7302	REGISTRATION FEES	0	0	11,160	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	12,628	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	10,000	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	10,000	0
7511	EITS DATABASE ADMINISTRATOR	0	0	10,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	96,785	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,590	0
TOTAL FOR CATEGORY 09		0	0	61,200,856	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	26,478	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,440	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,115	1,068
7556	EITS SECURITY ASSESSMENT	0	0	299	298
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,296	0
TOTAL FOR CATEGORY 26		0	0	33,628	1,366
30	TRAINING				
7020	OPERATING SUPPLIES	0	0	730	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,996	0
7302	REGISTRATION FEES	0	0	9,870	0
TOTAL FOR CATEGORY 30		0	0	20,596	0
TOTAL EXPENDITURES FOR DECISION UNIT E301		0	0	61,505,526	166,199
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4654	TRANSFER FROM INTERIM FINANCE	0	0	20,834	24,210
TOTAL REVENUES FOR DECISION UNIT E710		0	0	20,834	24,210
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	297	297
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	20,537	23,913

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 26	0	0	20,834	24,210
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	20,834	24,210
E805	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
4654	TRANSFER FROM INTERIM FINANCE	0	0	-62,079	-38,860
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	-62,079	-38,860
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-49,408	-32,467
5200	WORKERS COMPENSATION	0	0	714	0
5300	RETIREMENT	0	0	-8,406	-5,096
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-2,973	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,281	-811
5800	UNEMPLOYMENT COMPENSATION	0	0	-8	-15
5840	MEDICARE	0	0	-717	-471
	TOTAL FOR CATEGORY 01	0	0	-62,079	-38,860
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	-62,079	-38,860
	TOTAL REVENUES FOR BUDGET ACCOUNT 1325	24,095,444	61,482,558	66,595,848	5,281,041
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1325	24,095,444	61,482,558	66,595,848	5,281,041

Governor's Finance Office
1325
Office of Project Management
FY 26 B000

Revenue	2051 General Fund	2057 Highway Fund	4054 Trans From FPC	Revised Authority Total	Reference Checks Cumulative DAWB
00 - Current Year Revenue	-	-	396,959	\$ 396,959	4,006,851
00 - 2011 Balance Forward from Previous Year	-	-	\$ -	\$ -	
00 - 2020 Federal Funds from Previous Year	-	-	\$ -	\$ -	
Revenue Total	-	-	396,959	396,959	
Expenditures	-	-	1,900	\$ 1,900	
01 - Personnel	-	-	\$ -	\$ -	
03 - In-State Travel	-	-	479	479	
05 - Operating	-	-	174,470	174,470	
05 - Equipment	-	-	\$ -	\$ -	
11 - Training Room	-	-	32,072	32,072	
24 - Information Services	-	-	17,250	17,250	
26 - Training	-	-	5,205	5,205	
82 - Department Cost Allocation	-	-	156,463	156,463	
87 - Purchasing Assessment	-	-	1,905	1,905	
89 - AG Cost Allocation Plan	-	-	7,381	7,381	
Expenditures Total	\$ -	\$ -	\$ 396,959	\$ 396,959	
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	

Revenue	2051 General Fund	2057 Highway Fund	4054 Trans From FPC	Work Program Total	Reference Checks Cumulative DAWB
00 - Current Year Revenue	-	-	171,914	\$ 171,914	0
00 - 2011 Balance Forward from Previous Year	-	-	\$ -	\$ -	
00 - 2020 Federal Funds from Previous Year	-	-	\$ -	\$ -	
Revenue Total	-	-	171,914	171,914	
Expenditures	-	-	\$ -	\$ -	0
01 - Personnel	-	-	\$ -	\$ -	
03 - In-State Travel	-	-	\$ -	\$ -	
05 - Operating	-	-	\$ -	\$ -	
05 - Equipment	-	-	\$ -	\$ -	
09 - RFP Implementation	-	-	\$ -	\$ -	
11 - Training Room	-	-	\$ -	\$ -	
24 - Information Services	-	-	12,890	12,890	
26 - Training	-	-	\$ -	\$ -	
82 - Department Cost Allocation	-	-	\$ -	\$ -	
87 - Purchasing Assessment	-	-	1,666	1,666	
89 - AG Cost Allocation Plan	-	-	7,351	7,351	30,718
Expenditures Total	\$ -	\$ -	\$ 11,907	\$ 11,907	
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	

Revenue	2051 General Fund	2057 Highway Fund	4054 Trans From FPC	Revised Authority Total	Reference Checks Cumulative DAWB
00 - Current Year Revenue	-	-	385,045	\$ 385,045	14,186
00 - 2011 Balance Forward from Previous Year	-	-	\$ -	\$ -	
00 - 2020 Federal Funds from Previous Year	-	-	\$ -	\$ -	
Revenue Total	-	-	385,045	385,045	10,510
Expenditures	-	-	1,900	\$ 1,900	14,186
01 - Personnel	-	-	\$ -	\$ -	
03 - In-State Travel	-	-	479	479	
05 - Operating	-	-	174,470	174,470	10,510
05 - Equipment	-	-	\$ -	\$ -	
09 - RFP Implementation	-	-	\$ -	\$ -	
11 - Training Room	-	-	32,072	32,072	15,540
24 - Information Services	-	-	14,368	14,368	1,590
26 - Training	-	-	5,205	5,205	5,314
82 - Department Cost Allocation	-	-	156,463	156,463	47,483
87 - Purchasing Assessment	-	-	\$ -	\$ -	
89 - AG Cost Allocation Plan	-	-	\$ -	\$ -	
Expenditures Total	\$ -	\$ -	\$ 385,045	\$ 385,045	110,009
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	

Revenue	2051 General Fund	2057 Highway Fund	4054 Trans From FPC	Work Program Total	Reference Checks Cumulative DAWB
00 - Current Year Revenue	-	-	\$ -	\$ -	112,705
00 - 2011 Balance Forward from Previous Year	-	-	\$ -	\$ -	
00 - 2020 Federal Funds from Previous Year	-	-	\$ -	\$ -	
Revenue Total	-	-	\$ -	\$ -	
Expenditures	-	-	\$ -	\$ -	
01 - Personnel	-	-	\$ -	\$ -	
03 - In-State Travel	-	-	\$ -	\$ -	
05 - Operating	-	-	\$ -	\$ -	
05 - Equipment	-	-	\$ -	\$ -	
09 - RFP Implementation	-	-	\$ -	\$ -	
11 - Training Room	-	-	\$ -	\$ -	
24 - Information Services	-	-	\$ -	\$ -	
26 - Training	-	-	\$ -	\$ -	
82 - AB&B E710 One Shot	-	-	\$ -	\$ -	
82 - Department Cost Allocation	-	-	\$ -	\$ -	
87 - Purchasing Assessment	-	-	\$ -	\$ -	
89 - AG Cost Allocation Plan	-	-	\$ -	\$ -	
Expenditures Total	\$ -	\$ -	\$ -	\$ -	
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	

Revenue	2051 General Fund	2057 Highway Fund	4054 Trans From FPC	Revised Authority Total	Reference Checks Cumulative DAWB
00 - Current Year Revenue	-	-	\$ -	\$ -	20,834
00 - 2011 Balance Forward from Previous Year	-	-	\$ -	\$ -	
00 - 2020 Federal Funds from Previous Year	-	-	\$ -	\$ -	
Revenue Total	-	-	\$ -	\$ -	20,834
Expenditures	-	-	\$ -	\$ -	
01 - Personnel	-	-	\$ -	\$ -	
03 - In-State Travel	-	-	\$ -	\$ -	
05 - Operating	-	-	\$ -	\$ -	
05 - Equipment	-	-	\$ -	\$ -	
09 - RFP Implementation	-	-	\$ -	\$ -	
11 - Training Room	-	-	\$ -	\$ -	
24 - Information Services	-	-	\$ -	\$ -	
26 - Training	-	-	\$ -	\$ -	
82 - AB&B E710 One Shot	-	-	\$ -	\$ -	
82 - Department Cost Allocation	-	-	\$ -	\$ -	
87 - Purchasing Assessment	-	-	\$ -	\$ -	
89 - AG Cost Allocation Plan	-	-	\$ -	\$ -	
Expenditures Total	\$ -	\$ -	\$ -	\$ -	20,834
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	

Revenue	2051 General Fund	2057 Highway Fund	4054 Trans From FPC	Work Program Total	Reference Checks Cumulative DAWB
00 - Current Year Revenue	-	-	\$ -	\$ -	4,029
00 - 2011 Balance Forward from Previous Year	-	-	\$ -	\$ -	
00 - 2020 Federal Funds from Previous Year	-	-	\$ -	\$ -	
Revenue Total	-	-	\$ -	\$ -	
Expenditures	-	-	\$ -	\$ -	
01 - Personnel	-	-	\$ -	\$ -	
03 - In-State Travel	-	-	\$ -	\$ -	
05 - Operating	-	-	\$ -	\$ -	
05 - Equipment	-	-	\$ -	\$ -	
09 - RFP Implementation	-	-	\$ -	\$ -	
11 - Training Room	-	-	\$ -	\$ -	
24 - Information Services	-	-	\$ -	\$ -	
26 - Training	-	-	\$ -	\$ -	
82 - AB&B E710 One Shot	-	-	\$ -	\$ -	
82 - Department Cost Allocation	-	-	\$ -	\$ -	
87 - Purchasing Assessment	-	-	\$ -	\$ -	
89 - AG Cost Allocation Plan	-	-	\$ -	\$ -	
Expenditures Total	\$ -	\$ -	\$ -	\$ -	
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	

Revenue	2051 General Fund	2057 Highway Fund	4054 Trans From FPC	Revised Authority Total	Reference Checks Cumulative DAWB
00 - Current Year Revenue	-	-	\$ -	\$ -	
00 - 2011 Balance Forward from Previous Year	-	-	\$ -	\$ -	
00 - 2020 Federal Funds from Previous Year	-	-	\$ -	\$ -	
Revenue Total	-	-	\$ -	\$ -	
Expenditures	-	-	\$ -	\$ -	
01 - Personnel	-	-	\$ -	\$ -	
03 - In-State Travel	-	-	\$ -	\$ -	
05 - Operating	-	-	\$ -	\$ -	
05 - Equipment	-	-	\$ -	\$ -	
09 - RFP Implementation	-	-	\$ -	\$ -	
11 - Training Room	-	-	\$ -	\$ -	
24 - Information Services	-	-	\$ -	\$ -	
26 - Training	-	-	\$ -	\$ -	
82 - AB&B E710 One Shot	-	-	\$ -	\$ -	
82 - Department Cost Allocation	-	-	\$ -	\$ -	
87 - Purchasing Assessment	-	-	\$ -	\$ -	
89 - AG Cost Allocation Plan	-	-	\$ -	\$ -	
Expenditures Total	\$ -	\$ -	\$ -	\$ -	
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	

Revenue	2051 General Fund	2057 Highway Fund	4054 Trans From FPC	Work Program Total	Reference Checks Cumulative DAWB
00 - Current Year Revenue	-	-	\$ -	\$ -	
00 - 2011 Balance Forward from Previous Year	-	-	\$ -	\$ -	
00 - 2020 Federal Funds from Previous Year	-	-	\$ -	\$ -	
Revenue Total	-	-	\$ -	\$ -	
Expenditures	-	-	\$ -	\$ -	
01 - Personnel	-	-	\$ -	\$ -	
03 - In-State Travel	-	-	\$ -	\$ -	
05 - Operating	-	-	\$ -	\$ -	
05 - Equipment	-	-	\$ -	\$ -	
09 - RFP Implementation	-	-	\$ -	\$ -	
11 - Training Room	-	-	\$ -	\$ -	
24 - Information Services	-	-	\$ -	\$ -	
26 - Training	-	-	\$ -	\$ -	
82 - AB&B E710 One Shot	-	-	\$ -	\$ -	
82 - Department Cost Allocation	-	-	\$ -	\$ -	
87 - Purchasing Assessment	-	-	\$ -	\$ -	
89 - AG Cost Allocation Plan	-	-	\$ -	\$ -	
Expenditures Total	\$ -	\$ -	\$ -	\$ -	
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	

Governor's Finance Office
1325
Office of Project Management
FY 27 B000

Revenue	2001 General Fund	2007 Highway Fund	4054 Trans From PFC	Revised Authority Total	Reference Checks Cumulative	DAWS
00 - Current Year Revenue	-	-	396,959	\$ 396,959	4,006,851	✓
00_2011 Balance Forward from Previous Year	-	-	\$ -	\$ -		✓
00_2020 Federal Funds from Previous Year	-	-	\$ -	\$ -		✓
Revenue Total	-	-	396,959	396,959		
Expenditures						
01 - Personnel	-	-	1,900	\$ 1,900	4,243,857	✓
03 - In-State Travel	-	-	479	\$ 479	479	✓
05 - Operating	-	-	174,470	\$ 174,470	177,883	✓
05 - Equipment	-	-	\$ -	\$ -	10,072	✓
09 - ERF Implementation	-	-	\$ -	\$ -	2,262	✓
11 - Training Room	-	-	32,072	\$ 32,072	5,288	✓
20 - Information Services	-	-	17,224	\$ 17,224	19,443	✓
20 - Training	-	-	5,288	\$ 5,288	2,661	✓
82 - Department Cost Allocation	-	-	158,463	\$ 158,463	7,381	✓
87 - Purchasing Assessment	-	-	1,665	\$ 1,665	1,665	✓
89 - AG Cost Allocation Plan	-	-	7,381	\$ 7,381	4,056,434	✓
Expenditures Total	\$ -	\$ -	\$ 396,958	\$ 396,958		
DIFFERENCE	\$ -	\$ -	\$ -	\$ -		

Revenue	2001 General Fund	2007 Highway Fund	4054 Trans From PFC	Work Program Total	Reference Checks Cumulative	DAWS
00 - Current Year Revenue	-	-	171,914	\$ 171,914	683	✓
00_2011 Balance Forward from Previous Year	-	-	\$ -	\$ -	10,051	✓
00_2020 Federal Funds from Previous Year	-	-	\$ -	\$ -		✓
Revenue Total	-	-	171,914	171,914		
Expenditures						
01 - Personnel	-	-	\$ -	\$ -	1,992	✓
03 - In-State Travel	-	-	\$ -	\$ -	17,881	✓
05 - Operating	-	-	\$ -	\$ -	-165	✓
05 - Equipment	-	-	\$ -	\$ -	490	✓
09 - ERF Implementation	-	-	\$ -	\$ -		✓
11 - Training Room	-	-	\$ -	\$ -		✓
20 - Information Services	-	-	2,899	\$ (2,899)		✓
20 - Training	-	-	\$ -	\$ -		✓
82 - Department Cost Allocation	-	-	(1,665)	\$ (1,665)		✓
87 - Purchasing Assessment	-	-	\$ -	\$ -		✓
89 - AG Cost Allocation Plan	-	-	(7,381)	\$ (7,381)		✓
Expenditures Total	\$ -	\$ -	\$ (1,914)	\$ (1,914)		
DIFFERENCE	\$ -	\$ -	\$ -	\$ -		

Revenue	2001 General Fund	2007 Highway Fund	4054 Trans From PFC	Revised Authority Total	Reference Checks Cumulative	DAWS
00 - Current Year Revenue	-	-	(385,045)	\$ (385,045)	15,810	✓
00_2011 Balance Forward from Previous Year	-	-	\$ -	\$ -	10,519	✓
00_2020 Federal Funds from Previous Year	-	-	\$ -	\$ -		✓
Revenue Total	-	-	(385,045)	(385,045)		
Expenditures						
01 - Personnel	-	-	(1,900)	\$ (1,900)	15,810	✓
03 - In-State Travel	-	-	(479)	\$ (479)	10,039	✓
05 - Operating	-	-	(174,470)	\$ (174,470)	15,540	✓
05 - Equipment	-	-	\$ -	\$ -	1,590	✓
09 - ERF Implementation	-	-	\$ -	\$ -	5,214	✓
11 - Training Room	-	-	(32,072)	\$ (32,072)	47,483	✓
20 - Information Services	-	-	(14,388)	\$ (14,388)		✓
20 - Training	-	-	(5,288)	\$ (5,288)		✓
82 - Department Cost Allocation	-	-	(156,463)	\$ (156,463)		✓
87 - Purchasing Assessment	-	-	\$ -	\$ -		✓
89 - AG Cost Allocation Plan	-	-	\$ -	\$ -		✓
Expenditures Total	\$ -	\$ -	\$ (385,045)	\$ (385,045)	156,813	✓
DIFFERENCE	\$ -	\$ -	\$ -	\$ -		

Revenue	2001 General Fund	2007 Highway Fund	4054 Trans From PFC	Work Program Total	Reference Checks Cumulative	DAWS
00 - Current Year Revenue	-	-	\$ -	\$ -	94,045	✓
00_2011 Balance Forward from Previous Year	-	-	\$ -	\$ -		✓
00_2020 Federal Funds from Previous Year	-	-	\$ -	\$ -		✓
Revenue Total	-	-	\$ -	\$ -		
Expenditures						
01 - Personnel	-	-	\$ -	\$ -		✓
03 - In-State Travel	-	-	\$ -	\$ -		✓
05 - Operating	-	-	\$ -	\$ -		✓
05 - Equipment	-	-	\$ -	\$ -		✓
09 - ERF Implementation	-	-	\$ -	\$ -		✓
11 - Training Room	-	-	\$ -	\$ -		✓
20 - Information Services	-	-	\$ -	\$ -		✓
20 - Training	-	-	\$ -	\$ -		✓
82 - AB&B ETS One Shot	-	-	\$ -	\$ -		✓
82 - Department Cost Allocation	-	-	\$ -	\$ -		✓
87 - Purchasing Assessment	-	-	\$ -	\$ -		✓
89 - AG Cost Allocation Plan	-	-	\$ -	\$ -		✓
Expenditures Total	\$ -	\$ -	\$ -	\$ -		
DIFFERENCE	\$ -	\$ -	\$ -	\$ -		

Revenue	2001 General Fund	2007 Highway Fund	4054 Trans From PFC	Revised Authority Total	Reference Checks Cumulative	DAWS
00 - Current Year Revenue	-	-	\$ -	\$ -	24,210	✓
00_2011 Balance Forward from Previous Year	-	-	\$ -	\$ -		✓
00_2020 Federal Funds from Previous Year	-	-	\$ -	\$ -		✓
Revenue Total	-	-	\$ -	\$ -		
Expenditures						
01 - Personnel	-	-	\$ -	\$ -		✓
03 - In-State Travel	-	-	\$ -	\$ -		✓
05 - Operating	-	-	\$ -	\$ -		✓
05 - Equipment	-	-	\$ -	\$ -		✓
09 - ERF Implementation	-	-	\$ -	\$ -		✓
11 - Training Room	-	-	\$ -	\$ -		✓
20 - Information Services	-	-	\$ -	\$ -		✓
20 - Training	-	-	\$ -	\$ -		✓
82 - AB&B ETS One Shot	-	-	\$ -	\$ -		✓
82 - Department Cost Allocation	-	-	\$ -	\$ -		✓
87 - Purchasing Assessment	-	-	\$ -	\$ -		✓
89 - AG Cost Allocation Plan	-	-	\$ -	\$ -		✓
Expenditures Total	\$ -	\$ -	\$ -	\$ -	24,210	✓
DIFFERENCE	\$ -	\$ -	\$ -	\$ -		

Revenue	2001 General Fund	2007 Highway Fund	4054 Trans From PFC	Work Program Total	Reference Checks Cumulative	DAWS
00 - Current Year Revenue	-	-	\$ -	\$ -	38,880	✓
00_2011 Balance Forward from Previous Year	-	-	\$ -	\$ -		✓
00_2020 Federal Funds from Previous Year	-	-	\$ -	\$ -		✓
Revenue Total	-	-	\$ -	\$ -		
Expenditures						
01 - Personnel	-	-	\$ -	\$ -		✓
03 - In-State Travel	-	-	\$ -	\$ -		✓
05 - Operating	-	-	\$ -	\$ -		✓
05 - Equipment	-	-	\$ -	\$ -		✓
09 - ERF Implementation	-	-	\$ -	\$ -		✓
11 - Training Room	-	-	\$ -	\$ -		✓
20 - Information Services	-	-	\$ -	\$ -		✓
20 - Training	-	-	\$ -	\$ -		✓
82 - AB&B ETS One Shot	-	-	\$ -	\$ -		✓
82 - Department Cost Allocation	-	-	\$ -	\$ -		✓
87 - Purchasing Assessment	-	-	\$ -	\$ -		✓
89 - AG Cost Allocation Plan	-	-	\$ -	\$ -		✓
Expenditures Total	\$ -	\$ -	\$ -	\$ -		
DIFFERENCE	\$ -	\$ -	\$ -	\$ -		

Revenue	2001 General Fund	2007 Highway Fund	4054 Trans From PFC	Revised Authority Total	Reference Checks Cumulative	DAWS
00 - Current Year Revenue	-	-	\$ -	\$ -		✓
00_2011 Balance Forward from Previous Year	-	-	\$ -	\$ -		✓
00_2020 Federal Funds from Previous Year	-	-	\$ -	\$ -		✓
Revenue Total	-	-	\$ -	\$ -		
Expenditures						
01 - Personnel	-	-	\$ -	\$ -		✓
03 - In-State Travel	-	-	\$ -	\$ -		✓
05 - Operating	-	-	\$ -	\$ -		✓
05 - Equipment	-	-	\$ -	\$ -		✓
09 - ERF Implementation	-	-	\$ -	\$ -		✓
11 - Training Room	-	-	\$ -	\$ -		✓
20 - Information Services	-	-	\$ -	\$ -		✓
20 - Training	-	-	\$ -	\$ -		✓
82 - AB&B ETS One Shot	-	-	\$ -	\$ -		✓
82 - Department Cost Allocation	-	-	\$ -	\$ -		✓
87 - Purchasing Assessment	-	-	\$ -	\$ -		✓
89 - AG Cost Allocation Plan	-	-	\$ -	\$ -		✓
Expenditures Total	\$ -	\$ -	\$ -	\$ -		
DIFFERENCE	\$ -	\$ -	\$ -	\$ -		

Revenue	2001 General Fund	2007 Highway Fund	4054 Trans From PFC	Work Program Total	Reference Checks Cumulative	DAWS
00 - Current Year Revenue	-	-	\$ -	\$ -		✓
00_2011 Balance Forward from Previous Year	-	-	\$ -	\$ -		✓
00_2020 Federal Funds from Previous Year	-	-	\$ -	\$ -		✓
Revenue Total	-	-	\$ -	\$ -		
Expenditures						
01 - Personnel	-	-	\$ -	\$ -		✓
03 - In-State Travel	-	-	\$ -	\$ -		✓
05 - Operating	-	-	\$ -	\$ -		✓
05 - Equipment	-	-	\$ -	\$ -		✓
09 - ERF Implementation	-	-	\$ -	\$ -		✓
11 - Training Room	-	-	\$ -	\$ -		✓
20 - Information Services	-	-	\$ -	\$ -		✓
20 - Training	-	-	\$ -	\$ -		✓
82 - AB&B ETS One Shot	-	-	\$ -	\$ -		✓
82 - Department Cost Allocation	-	-	\$ -	\$ -		✓
87 - Purchasing Assessment	-	-	\$ -	\$ -		✓
89 - AG Cost Allocation Plan	-	-	\$ -	\$ -		✓
Expenditures Total	\$ -	\$ -	\$ -	\$ -		
DIFFERENCE	\$ -	\$ -	\$ -	\$ -		