



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

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**MEMORANDUM**

February 28, 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 #24

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
<b>Dept/Div:</b> DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION								
A253753209	3209	This budget amendment changes new positions related to anticipated caseload growth with start dates of October 2025 to January 2026.	-57,441	0	-14,178	-2,136	0	-501
<b>Dept/Div:</b> DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB / DETR - ADMINISTRATIVE SERVICES								
A253893273	3273	The purpose of this amendment is to fund a position that was removed in decision unit E600.	0	0	59,942	0	0	61,474
<b>Dept/Div:</b> DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES								
A252774740	4740	The purpose of this budget amendment work program is to reverse the decision unit E902 transfer of staff to the Motor Carrier budget 4717.	0	1,830,383	0	0	1,843,121	0
<b>Dept/Div:</b> DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES								
A252984717	4717	The purpose of this budget amendment work program is to reverse the decision unit E902 transfer of staff out of the Motor Carrier budget 4717.	0	-1,830,383	0	0	-1,843,121	0

**Dept/Div:** DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES

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**Total for this Batch**

-57,441

0

45,764

-2,136

0

60,973

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

Amendment Number: A253753209

BUDGET DIVISION USE ONLY	
DATE	<u>02/28/25</u>
APPROVED ON BEHALF OF THE GOVERNOR BY	<b>afrantz</b>

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/26/25	101	402	3209	DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
M201	2501	APPROPRIATION CONTROL	202,482	(57,441)	145,041	387,861	(2,136)	385,725
M201	3864	MEDICAID ADMIN CHARGES	41,391	(14,178)	27,213	83,671	(501)	83,170
<b>Total Revenue</b>				<b>(71,619)</b>			<b>(2,637)</b>	

**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
M201	01	PERSONNEL SERVICES	5100	145,766	(49,336)	96,430	304,927	(2,138)	302,789
M201	01	PERSONNEL SERVICES	5200	5,411	(1,875)	3,536	7,955	0	7,955
M201	01	PERSONNEL SERVICES	5300	28,060	(9,497)	18,563	58,699	(412)	58,287
M201	01	PERSONNEL SERVICES	5500	26,757	(8,919)	17,838	50,922	0	50,922
M201	01	PERSONNEL SERVICES	5750	3,775	(1,277)	2,498	7,623	(54)	7,569
M201	01	PERSONNEL SERVICES	5800	48	0	48	153	(2)	151
M201	01	PERSONNEL SERVICES	5840	2,113	(715)	1,398	4,423	(31)	4,392
<b>Total Category Expenditure</b>					<b>(71,619)</b>			<b>(2,637)</b>	

<b>Remarks</b> This budget amendment changes new positions related to anticipated caseload growth with start dates of October 2025 to January 2026.
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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  
DHS - AGING AND DISABILITY SERVICES DIVISION**

**Budget Account 3209 - DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM  
Budget Amendment A253753209  
2025-2027 Biennium (FY26-27)**

Submitted February 28, 2025

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

Autism Treatment Assistance Program (ATAP) assists parents and caregivers with the cost of providing autism-specific treatments to their child with Autism Spectrum Disorder (ASD). ATAP provides a monthly allotment to pay for ongoing treatment development, supervision, and a limited amount of weekly intervention hours based upon a child's individual treatment plan, age, program care enrollment, and authorized representative income. Within ATAP policy guidelines, the monthly allotment is intended to help parents pay for treatment. ATAP only funds treatments that have been proven by research to be evidence-based, including Applied Behavioral Analysis, Verbal Behavioral and Pivotal Response programs. Covered services include parent training, program development and supervision, daily intervention hours, and essential tools and equipment. ATAP may also fund speech, occupational, and physical therapy when other resources do not provide coverage. All ATAP participants receive service coordination services through targeted case management to assist the family with the coordination of community-based services. Statutory Authority: NRS 427A.871 through 427A-8803.

**Purpose of Work Program**

This budget amendment changes new positions related to anticipated caseload growth with start dates of October 2025 to January 2026.

**Justification**

To address the ongoing challenge of quickly filling caseload positions within the first six months of a new biennium, the division has proposed a budget amendment. Historically, the division has struggled with this due to the high volume of positions being requested at the same time. To alleviate this issue, the amendment suggests moving the start dates of new positions, requested based on established caseload ratios, from October 2025 to January 2026. This shift will provide additional time for hiring activities, ensuring that position start dates align better with the budgeted start dates. The amendment revises the M201 caseload staffing decision unit to reflect these changes in the start dates of the requested positions.

**Expected Benefits to be Realized**

The shift in start date will provide additional time for hiring activities, ensuring that position start dates align better with the budgeted start dates. The amendment revises the M201 caseload staffing decision unit to reflect these changes in the start dates of the requested positions.

**Explanation of Projections and Documentation**

NEBS 210 A Detail, NEBS 210 B Detail  
NEBS 210 After Report G08 Summary  
NEBS 210 After Report G08 Line Item Detail  
NEBS 225 G01-G08  
SFY 2026 BEFORE AND AFTER FUND MAP  
SFY 2027 BEFORE AND AFTER FUND MAP  
BA3209 M201 Positions G01 vs G08

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

The alternative is to keep the positions at the originally budgeted start dates of October 1, 2025, which may lead to positions remaining vacant while the agency acquires equipment and recruits staff. The current proposal is preferred because it supports efficiency of agency operations and generates General Fund savings.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF HUMAN SERVICES  
DHS - AGING AND DISABILITY SERVICES DIVISION  
DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM  
B/A 3209 2025-2027 Biennium (FY26-27)**

		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount			
				FIRST									
				Budget Amendment				Dollar Change				Percent Change	
				BA # A253753209									
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	8,502,268	9,126,345	-57,441	-2,136	-57,441	-2,136	-0.7%	-0.0%	8,444,827	9,124,209		
3862	MEDICAID CASE MGMT	304,762	316,935			0	0	0.0%	0.0%	304,762	316,935		
3864	MEDICAID ADMIN CHARGES	701,551	715,875	-14,178	-501	-14,178	-501	-2.0%	-0.1%	687,373	715,374		
4674	TRANSFER FROM WELFARE - TANF	2,600,000	2,600,000			0	0	0.0%	0.0%	2,600,000	2,600,000		
<b>Total Revenues</b>		<b>12,108,581</b>	<b>12,759,155</b>	<b>-71,619</b>	<b>-2,637</b>	<b>-71,619</b>	<b>-2,637</b>	<b>-0.6%</b>	<b>-0.0%</b>	<b>12,036,962</b>	<b>12,756,518</b>		
<b>EXPENDITURES</b>													
Cat	G.L.#	Description											
01	5100	SALARIES	4,465,831	4,794,193	-49,336	-2,138	-49,336	-2,138	-1.1%	-0.0%	4,416,495	4,792,055	
01	5200	WORKERS COMPENSATION	76,248	79,749	-1,875		-1,875	0	-2.5%	0.0%	74,373	79,749	
01	5300	RETIREMENT	884,616	949,124	-9,497	-412	-9,497	-412	-1.1%	-0.0%	875,119	948,712	
01	5400	PERSONNEL ASSESSMENT	19,538	20,248			0	0	0.0%	0.0%	19,538	20,248	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	298	297			0	0	0.0%	0.0%	298	297	
01	5430	LABOR RELATIONS ASSESSMENT	2,887	2,887			0	0	0.0%	0.0%	2,887	2,887	
01	5500	GROUP INSURANCE	657,033	650,670	-8,919		-8,919	0	-1.4%	0.0%	648,114	650,670	
01	5700	PAYROLL ASSESSMENT	5,899	6,113			0	0	0.0%	0.0%	5,899	6,113	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	115,660	119,856	-1,277	-54	-1,277	-54	-1.1%	-0.0%	114,383	119,802	
01	5800	UNEMPLOYMENT COMPENSATION	1,122	2,394		-2	0	-2	0.0%	-0.1%	1,122	2,392	
01	5840	MEDICARE	64,751	69,511	-715	-31	-715	-31	-1.1%	-0.0%	64,036	69,480	
01	5904	VACANCY SAVINGS	-86,018	-92,138			0	0	-0.0%	-0.0%	-86,018	-92,138	
01	5930	LONGEVITY PAY	4,450	6,525			0	0	0.0%	0.0%	4,450	6,525	
03	6200	PER DIEM IN-STATE	7,704	7,704			0	0	0.0%	0.0%	7,704	7,704	
03	6210	FS DAILY RENTAL IN-STATE	2,832	2,832			0	0	0.0%	0.0%	2,832	2,832	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	44,351	44,351			0	0	0.0%	0.0%	44,351	44,351	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	550	550			0	0	0.0%	0.0%	550	550	
03	6220	AUTO MISC - IN-STATE	256	256			0	0	0.0%	0.0%	256	256	
03	6240	PERSONAL VEHICLE IN-STATE	21,530	21,530			0	0	0.0%	0.0%	21,530	21,530	
03	6250	COMM AIR TRANS IN-STATE	7,298	7,298			0	0	0.0%	0.0%	7,298	7,298	
04	7020	OPERATING SUPPLIES	4,623	4,820			0	0	0.0%	0.0%	4,623	4,820	
04	7030	FREIGHT CHARGES	305	305			0	0	0.0%	0.0%	305	305	
04	7040	NON-STATE PRINTING SERVICES	3,749	3,925			0	0	0.0%	0.0%	3,749	3,925	
04	7045	STATE PRINTING CHARGES	15	32			0	0	0.0%	0.0%	15	32	
04	7050	EMPLOYEE BOND INSURANCE	147	152			0	0	0.0%	0.0%	147	152	
04	7054	AG TORT CLAIM ASSESSMENT	4,453	4,604			0	0	0.0%	0.0%	4,453	4,604	
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,340	2,453			0	0	0.0%	0.0%	2,340	2,453	
04	705B	B&G - PROP. & CONT. INSURANCE	10,922	10,922			0	0	0.0%	0.0%	10,922	10,922	
04	7060	CONTRACTS	258	258			0	0	0.0%	0.0%	258	258	
04	7065	CONTRACTS - E	554	554			0	0	0.0%	0.0%	554	554	
04	7100	STATE OWNED BLDG RENT-B&G	432,793	432,793			0	0	0.0%	0.0%	432,793	432,793	
04	7110	NON-STATE OWNED OFFICE RENT	121,541	124,447			0	0	0.0%	0.0%	121,541	124,447	

04	7118	RENT PAID TO REAL ESTATE AGENT	7,978	16,952			0	0	0.0%	0.0%	7,978	16,952		
04	7255	B & G LEASE ASSESSMENT	3,586	3,758			0	0	0.0%	0.0%	3,586	3,758		
04	7285	POSTAGE - STATE MAILROOM	3,459	3,607			0	0	0.0%	0.0%	3,459	3,607		
04	7286	MAIL STOP-STATE MAILROM	10,698	10,698			0	0	0.0%	0.0%	10,698	10,698		
04	7289	EITS PHONE LINE AND VOICEMAIL	12,920	13,551			0	0	0.0%	0.0%	12,920	13,551		
04	7290	PHONE, FAX, COMMUNICATION LINE	1,504	1,504			0	0	0.0%	0.0%	1,504	1,504		
04	7291	CELL PHONE/PAGER CHARGES	4,345	4,345			0	0	0.0%	0.0%	4,345	4,345		
04	7296	EITS LONG DISTANCE CHARGES	556	556			0	0	0.0%	0.0%	556	556		
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0		
04	7980	OPERATING LEASE PAYMENTS	5,806	6,318			0	0	0.0%	0.0%	5,806	6,318		
05	8241	NEW FURNISHINGS <\$5,000 - A	7,971	5,454			0	0	0.0%	0.0%	7,971	5,454		
16	7000	OPERATING	619,919	619,919			0	0	0.0%	0.0%	619,919	619,919		
16	7060	CONTRACTS	4,065	4,065			0	0	0.0%	0.0%	4,065	4,065		
16	7075	MED/HEALTH CARE CONTRACTS	3,884,560	4,136,365			0	0	0.0%	0.0%	3,884,560	4,136,365		
16	7300	DUES AND REGISTRATIONS	80	80			0	0	0.0%	0.0%	80	80		
16	7302	REGISTRATION FEES	3,848	3,848			0	0	0.0%	0.0%	3,848	3,848		
16	7750	NON EMPLOYEE IN-STATE TRAVEL	53,757	53,757			0	0	0.0%	0.0%	53,757	53,757		
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	45,243	45,243			0	0	0.0%	0.0%	45,243	45,243		
26	7460	EQUIPMENT PURCHASES < \$1,000	800	0			0	0	0.0%	0.0%	800	0		
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	38,195	40,097			0	0	0.0%	0.0%	38,195	40,097		
26	7554	EITS INFRASTRUCTURE ASSESSMENT	30,655	30,449			0	0	0.0%	0.0%	30,655	30,449		
26	7556	EITS SECURITY ASSESSMENT	8,217	8,498			0	0	0.0%	0.0%	8,217	8,498		
26	7770	COMPUTER SOFTWARE >\$5,000	20	20			0	0	0.0%	0.0%	20	20		
26	7771	COMPUTER SOFTWARE <\$5,000 - A	6,439	5,439			0	0	0.0%	0.0%	6,439	5,439		
26	8371	COMPUTER HARDWARE <\$5,000 - A	31,530	27,074			0	0	0.0%	0.0%	31,530	27,074		
82	739C	COST ALLOCATION - 739C	432,606	427,055			0	0	0.0%	0.0%	432,606	427,055		
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0		
88	7384	STATEWIDE COST ALLOCATION	11,288	11,288			0	0	0.0%	0.0%	11,288	11,288		
<b>Total Expenditures</b>			<b>12,108,581</b>	<b>12,759,155</b>			<b>-71,619</b>	<b>-2,637</b>	<b>-71,619</b>	<b>-2,637</b>	<b>-0.6%</b>	<b>-0.0%</b>	<b>12,036,962</b>	<b>12,756,518</b>

Section A1: Line Item Detail by GL

Budget Account: 3209 DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

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>				
	[See Attachment]				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	6,896,987	7,332,984	8,432,151	8,641,129
2510	REVERSIONS	-681,525	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	68,996	35,806	0	0
2512	BALANCE FORWARD TO NEW YEAR	-35,806	0	0	0
3862	MEDICAID CASE MGMT	259,233	301,692	284,219	284,219
3864	MEDICAID ADMIN CHARGES	606,955	649,526	601,774	601,774
4674	TRANSFER FROM WELFARE - TANF	1,786,921	2,869,999	2,869,999	2,869,999
TOTAL REVENUES FOR DECISION UNIT B000		8,901,761	11,190,007	12,188,143	12,397,121
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	3,288,578	3,573,623	4,322,047	4,491,353
5200	WORKERS COMPENSATION	66,866	74,138	71,965	72,969
5300	RETIREMENT	609,203	663,797	779,486	810,319
5400	PERSONNEL ASSESSMENT	10,200	10,247	10,247	10,247
5420	COLLECTIVE BARGAINING ASSESSMENT	282	282	282	282
5430	LABOR RELATIONS ASSESSMENT	3,013	3,069	3,069	3,069
5500	GROUP INSURANCE	385,595	482,724	482,724	482,724
5700	PAYROLL ASSESSMENT	1,889	1,911	1,912	1,912
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,038	113,644	137,444	142,828
5800	UNEMPLOYMENT COMPENSATION	1,993	0	0	0
5810	OVERTIME PAY	237	0	0	0
5830	COMP TIME PAYOFF	768	0	0	0
5840	MEDICARE	47,007	51,816	62,667	65,118
5880	SHIFT DIFFERENTIAL PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-137,351	0	0
5930	LONGEVITY PAY	2,900	0	0	0
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,625	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,236	0	0	0
TOTAL FOR CATEGORY 01		4,556,443	4,837,900	5,871,843	6,080,821
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	16,348	6,704	6,704	6,704
6210	FS DAILY RENTAL IN-STATE	981	2,232	2,232	2,232
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	33,850	30,499	30,499	30,499
6215	NON-FS VEHICLE RENTAL IN-STATE	909	550	550	550
6240	PERSONAL VEHICLE IN-STATE	2,669	21,530	21,530	21,530



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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	8,486	6,098	6,098	6,098
	TOTAL FOR CATEGORY 03	63,243	67,613	67,613	67,613
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	4,885	4,460	4,460	4,460
7030	FREIGHT CHARGES	11	305	305	305
7040	NON-STATE PRINTING SERVICES	4,391	3,604	3,604	3,604
7045	STATE PRINTING CHARGES	1,436	0	0	0
7050	EMPLOYEE BOND INSURANCE	140	140	139	139
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,233	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,053	6,054	6,054	6,054
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,705	2,705	2,705
705B	B&G - PROP. & CONT. INSURANCE	0	528	528	528
7065	CONTRACTS - E	551	431	431	431
7100	STATE OWNED BLDG RENT-B&G	51,586	15,668	15,668	15,668
7110	NON-STATE OWNED OFFICE RENT	121,935	176,235	176,235	176,235
7255	B & G LEASE ASSESSMENT	1,683	1,738	1,738	1,738
7285	POSTAGE - STATE MAILROOM	3,118	3,338	3,338	3,338
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	12,092	13,436	13,436	13,436
7290	PHONE, FAX, COMMUNICATION LINE	1,655	1,504	1,504	1,504
7291	CELL PHONE/PAGER CHARGES	1,836	4,345	4,345	4,345
7296	EITS LONG DISTANCE CHARGES	0	556	556	556
7460	EQUIPMENT PURCHASES < \$1,000	80	679	679	679
7635	MISCELLANEOUS SERVICES	741	0	0	0
7980	OPERATING LEASE PAYMENTS	5,321	5,160	5,160	5,160
	TOTAL FOR CATEGORY 04	223,714	243,853	243,852	243,852
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	6,886	0	0	0
	TOTAL FOR CATEGORY 05	6,886	0	0	0
<b>16</b>	<b>AUTISM</b>				
7000	OPERATING	0	619,919	619,919	619,919
7060	CONTRACTS	3,996	348	348	348
7061	CONTRACTS - A	258	0	0	0
7075	MED/HEALTH CARE CONTRACTS	3,389,584	4,717,367	4,717,367	4,717,367
7300	DUES AND REGISTRATIONS	3,798	80	80	80
7320	INSTRUCTIONAL SUPPLIES	50	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	51,218	53,757	53,757	53,757
	TOTAL FOR CATEGORY 16	3,448,904	5,391,471	5,391,471	5,391,471

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>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,989	46,347	46,347	46,347
7547	EITS BUSINESS PRODUCTIVITY SUITE	20,607	24,603	24,603	24,603
7554	EITS INFRASTRUCTURE ASSESSMENT	16,039	16,005	16,005	16,005
7556	EITS SECURITY ASSESSMENT	5,634	5,626	5,626	5,626
7771	COMPUTER SOFTWARE <\$5,000 - A	1,586	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,470	0	0	0
	TOTAL FOR CATEGORY 26	96,325	92,581	92,581	92,581
<b>50</b>	<b>ONE SHOT</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	655	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	33,189	35,151	0	0
	TOTAL FOR CATEGORY 50	33,189	35,806	0	0
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	464,315	506,528	506,528	506,528
	TOTAL FOR CATEGORY 82	464,315	506,528	506,528	506,528
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,967	2,967	2,967	2,967
	TOTAL FOR CATEGORY 87	2,967	2,967	2,967	2,967
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	5,775	11,288	11,288	11,288
	TOTAL FOR CATEGORY 88	5,775	11,288	11,288	11,288
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,901,761	11,190,007	12,188,143	12,397,121
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	236,549	235,318
3862	MEDICAID CASE MGMT	0	0	1,186	1,186
3864	MEDICAID ADMIN CHARGES	0	0	20,873	20,873
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	258,608	257,377
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	8,225	8,225
5700	PAYROLL ASSESSMENT	0	0	3,665	3,665
	TOTAL FOR CATEGORY 01	0	0	11,890	11,890
<b>03</b>	<b>IN-STATE TRAVEL</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	10,403	10,403
	TOTAL FOR CATEGORY 03	0	0	10,403	10,403
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,844	-1,854
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,127	3,127
7100	STATE OWNED BLDG RENT-B&G	0	0	208,028	208,028
7289	EITS PHONE LINE AND VOICEMAIL	0	0	311	311
	TOTAL FOR CATEGORY 04	0	0	209,622	209,612
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14,539	14,539
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	12,978	11,773
7556	EITS SECURITY ASSESSMENT	0	0	2,143	2,127
	TOTAL FOR CATEGORY 26	0	0	29,660	28,439
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-2,967	-2,967
	TOTAL FOR CATEGORY 87	0	0	-2,967	-2,967
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	258,608	257,377
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-904,200	-894,155
3864	MEDICAID ADMIN CHARGES	0	0	-466	-339
4674	TRANSFER FROM WELFARE - TANF	0	0	-269,999	-269,999
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,174,665	-1,164,493
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	16	15
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,069	-3,069
5904	VACANCY SAVINGS	0	0	-83,014	-85,976
5930	LONGEVITY PAY	0	0	4,450	6,525
	TOTAL FOR CATEGORY 01	0	0	-81,617	-82,505
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,449	3,449
	TOTAL FOR CATEGORY 03	0	0	3,449	3,449
<b>04</b>	<b>OPERATING</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-465	-465
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,267	7,267
7060	CONTRACTS	0	0	258	258
7065	CONTRACTS - E	0	0	123	123
7100	STATE OWNED BLDG RENT-B&G	0	0	209,097	209,097
7110	NON-STATE OWNED OFFICE RENT	0	0	-54,694	-51,788
7255	B & G LEASE ASSESSMENT	0	0	1,694	1,694
7286	MAIL STOP-STATE MAILROM	0	0	7,731	7,731
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,344	-1,344
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-679	-679
7980	OPERATING LEASE PAYMENTS	0	0	392	820
TOTAL FOR CATEGORY 04		0	0	169,380	172,714
<b>16</b>	<b>AUTISM</b>				
7060	CONTRACTS	0	0	3,717	3,717
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,149,667	-1,149,667
7302	REGISTRATION FEES	0	0	3,848	3,848
TOTAL FOR CATEGORY 16		0	0	-1,142,102	-1,142,102
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,104	-1,104
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,502	-2,502
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,008	1,008
TOTAL FOR CATEGORY 26		0	0	-2,598	-2,598
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	0	0	-121,177	-113,451
TOTAL FOR CATEGORY 82		0	0	-121,177	-113,451
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-1,174,665	-1,164,493
<b>M201</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	202,482	387,861
3862	MEDICAID CASE MGMT	0	0	0	0
3864	MEDICAID ADMIN CHARGES	0	0	41,391	83,671
TOTAL REVENUES FOR DECISION UNIT M201		0	0	243,873	471,532
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	145,766	304,927
5200	WORKERS COMPENSATION	0	0	5,411	7,955

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	28,060	58,699
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,776
5500	GROUP INSURANCE	0	0	26,757	50,922
5700	PAYROLL ASSESSMENT	0	0	322	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,775	7,623
5800	UNEMPLOYMENT COMPENSATION	0	0	48	153
5840	MEDICARE	0	0	2,113	4,423
5904	VACANCY SAVINGS	0	0	-3,004	-6,162
TOTAL FOR CATEGORY 01		0	0	210,314	430,852
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,000	1,000
6210	FS DAILY RENTAL IN-STATE	0	0	600	600
6220	AUTO MISC - IN-STATE	0	0	256	256
6250	COMM AIR TRANS IN-STATE	0	0	1,200	1,200
TOTAL FOR CATEGORY 03		0	0	3,056	3,056
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	163	360
7040	NON-STATE PRINTING SERVICES	0	0	145	321
7045	STATE PRINTING CHARGES	0	0	15	32
7050	EMPLOYEE BOND INSURANCE	0	0	8	13
7054	AG TORT CLAIM ASSESSMENT	0	0	243	404
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	213
7118	RENT PAID TO REAL ESTATE AGENT	0	0	7,978	16,952
7255	B & G LEASE ASSESSMENT	0	0	154	326
7285	POSTAGE - STATE MAILROOM	0	0	121	269
7289	EITS PHONE LINE AND VOICEMAIL	0	0	517	1,148
7980	OPERATING LEASE PAYMENTS	0	0	254	338
TOTAL FOR CATEGORY 04		0	0	9,698	20,376
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	5,454
TOTAL FOR CATEGORY 05		0	0	7,971	5,454
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	800	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,555	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	2,671
7556	EITS SECURITY ASSESSMENT	0	0	448	745
7770	COMPUTER SOFTWARE >\$5,000	0	0	20	20
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,025	25

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,314	4,876
	TOTAL FOR CATEGORY 26	0	0	12,834	11,794
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	243,873	471,532
<b>M202</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	316,860	568,665
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	316,860	568,665
<b>EXPENDITURE</b>					
<b>16</b>	<b>AUTISM</b>				
7075	MED/HEALTH CARE CONTRACTS	0	0	316,860	568,665
	TOTAL FOR CATEGORY 16	0	0	316,860	568,665
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	316,860	568,665
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	142,549	126,945
3862	MEDICAID CASE MGMT	0	0	19,357	31,530
3864	MEDICAID ADMIN CHARGES	0	0	37,979	9,896
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	199,885	168,371
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-1,982	-2,087
5200	WORKERS COMPENSATION	0	0	-1,128	-1,175
5300	RETIREMENT	0	0	77,070	80,106
5430	LABOR RELATIONS ASSESSMENT	0	0	2,887	2,887
5500	GROUP INSURANCE	0	0	147,552	117,024
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-25,559	-30,595
5800	UNEMPLOYMENT COMPENSATION	0	0	1,074	2,241
5840	MEDICARE	0	0	-29	-30
	TOTAL FOR CATEGORY 01	0	0	199,885	168,371
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	199,885	168,371
<b>M800</b>	<b>COST ALLOCATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	13,999	17,329

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	13,999	17,329
<b>EXPENDITURE</b>					
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	0	0	13,999	17,329
	TOTAL FOR CATEGORY 82	0	0	13,999	17,329
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	13,999	17,329
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	24,216	22,198
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,216	22,198
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,216	22,198
	TOTAL FOR CATEGORY 26	0	0	24,216	22,198
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,216	22,198
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	336	336
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	336	336
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	336	336
	TOTAL FOR CATEGORY 26	0	0	336	336
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	336	336
<b>E712</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,070	4,070
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	4,070	4,070
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,070	4,070
	TOTAL FOR CATEGORY 26	0	0	4,070	4,070

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	4,070	4,070
<b>E800</b>	<b>COST ALLOCATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	33,256	16,649
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	33,256	16,649
<b>EXPENDITURE</b>					
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	0	0	33,256	16,649
	TOTAL FOR CATEGORY 82	0	0	33,256	16,649
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	33,256	16,649
TOTAL REVENUES FOR BUDGET ACCOUNT 3209		8,901,761	11,190,007	12,108,581	12,759,155
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3209		8,901,761	11,190,007	12,108,581	12,759,155



Section B1: Summary by GL

Budget Account: 3209 DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

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	6,896,987	7,332,984	8,502,268	9,126,345
2510	REVERSIONS	-681,525	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	68,996	35,806	0	0
2512	BALANCE FORWARD TO NEW YEAR	-35,806	0	0	0
3862	MEDICAID CASE MGMT	259,233	301,692	304,762	316,935
3864	MEDICAID ADMIN CHARGES	606,955	649,526	701,551	715,875
4674	TRANSFER FROM WELFARE - TANF	1,786,921	2,869,999	2,600,000	2,600,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3209		8,901,761	11,190,007	12,108,581	12,759,155
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	3,288,578	3,573,623	4,465,831	4,794,193
5200	WORKERS COMPENSATION	66,866	74,138	76,248	79,749
5300	RETIREMENT	609,203	663,797	884,616	949,124
5400	PERSONNEL ASSESSMENT	10,200	10,247	19,538	20,248
5420	COLLECTIVE BARGAINING ASSESSMENT	282	282	298	297
5430	LABOR RELATIONS ASSESSMENT	3,013	3,069	2,887	2,887
5500	GROUP INSURANCE	385,595	482,724	657,033	650,670
5700	PAYROLL ASSESSMENT	1,889	1,911	5,899	6,113
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,038	113,644	115,660	119,856
5800	UNEMPLOYMENT COMPENSATION	1,993	0	1,122	2,394
5810	OVERTIME PAY	237	0	0	0
5830	COMP TIME PAYOFF	768	0	0	0
5840	MEDICARE	47,007	51,816	64,751	69,511
5880	SHIFT DIFFERENTIAL PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-137,351	-86,018	-92,138
5930	LONGEVITY PAY	2,900	0	4,450	6,525
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,625	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,236	0	0	0
TOTAL FOR CATEGORY 01		4,556,443	4,837,900	6,212,315	6,609,429
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	16,348	6,704	7,704	7,704
6210	FS DAILY RENTAL IN-STATE	981	2,232	2,832	2,832
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	33,850	30,499	44,351	44,351
6215	NON-FS VEHICLE RENTAL IN-STATE	909	550	550	550
6220	AUTO MISC - IN-STATE	0	0	256	256
6240	PERSONAL VEHICLE IN-STATE	2,669	21,530	21,530	21,530

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	8,486	6,098	7,298	7,298
	TOTAL FOR CATEGORY 03	63,243	67,613	84,521	84,521
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	4,885	4,460	4,623	4,820
7030	FREIGHT CHARGES	11	305	305	305
7040	NON-STATE PRINTING SERVICES	4,391	3,604	3,749	3,925
7045	STATE PRINTING CHARGES	1,436	0	15	32
7050	EMPLOYEE BOND INSURANCE	140	140	147	152
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,233	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,053	6,054	4,453	4,604
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,705	2,340	2,453
705B	B&G - PROP. & CONT. INSURANCE	0	528	10,922	10,922
7060	CONTRACTS	0	0	258	258
7065	CONTRACTS - E	551	431	554	554
7100	STATE OWNED BLDG RENT-B&G	51,586	15,668	432,793	432,793
7110	NON-STATE OWNED OFFICE RENT	121,935	176,235	121,541	124,447
7118	RENT PAID TO REAL ESTATE AGENT	0	0	7,978	16,952
7255	B & G LEASE ASSESSMENT	1,683	1,738	3,586	3,758
7285	POSTAGE - STATE MAILROOM	3,118	3,338	3,459	3,607
7286	MAIL STOP-STATE MAILROM	2,967	2,967	10,698	10,698
7289	EITS PHONE LINE AND VOICEMAIL	12,092	13,436	12,920	13,551
7290	PHONE, FAX, COMMUNICATION LINE	1,655	1,504	1,504	1,504
7291	CELL PHONE/PAGER CHARGES	1,836	4,345	4,345	4,345
7296	EITS LONG DISTANCE CHARGES	0	556	556	556
7460	EQUIPMENT PURCHASES < \$1,000	80	679	0	0
7635	MISCELLANEOUS SERVICES	741	0	0	0
7980	OPERATING LEASE PAYMENTS	5,321	5,160	5,806	6,318
	TOTAL FOR CATEGORY 04	223,714	243,853	632,552	646,554
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	6,886	0	7,971	5,454
	TOTAL FOR CATEGORY 05	6,886	0	7,971	5,454
<b>16</b>	<b>AUTISM</b>				
7000	OPERATING	0	619,919	619,919	619,919
7060	CONTRACTS	3,996	348	4,065	4,065
7061	CONTRACTS - A	258	0	0	0
7075	MED/HEALTH CARE CONTRACTS	3,389,584	4,717,367	3,884,560	4,136,365
7300	DUES AND REGISTRATIONS	3,798	80	80	80
7302	REGISTRATION FEES	0	0	3,848	3,848
7320	INSTRUCTIONAL SUPPLIES	50	0	0	0

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 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
7750	NON EMPLOYEE IN-STATE TRAVEL	51,218	53,757	53,757	53,757
	TOTAL FOR CATEGORY 16	3,448,904	5,391,471	4,566,229	4,818,034
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,989	46,347	45,243	45,243
7460	EQUIPMENT PURCHASES < \$1,000	0	0	800	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	20,607	24,603	38,195	40,097
7554	EITS INFRASTRUCTURE ASSESSMENT	16,039	16,005	30,655	30,449
7556	EITS SECURITY ASSESSMENT	5,634	5,626	8,217	8,498
7770	COMPUTER SOFTWARE >\$5,000	0	0	20	20
7771	COMPUTER SOFTWARE <\$5,000 - A	1,586	0	6,439	5,439
8371	COMPUTER HARDWARE <\$5,000 - A	10,470	0	31,530	27,074
	TOTAL FOR CATEGORY 26	96,325	92,581	161,099	156,820
<b>50</b>	<b>ONE SHOT</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	655	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	33,189	35,151	0	0
	TOTAL FOR CATEGORY 50	33,189	35,806	0	0
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	464,315	506,528	432,606	427,055
	TOTAL FOR CATEGORY 82	464,315	506,528	432,606	427,055
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,967	2,967	0	0
	TOTAL FOR CATEGORY 87	2,967	2,967	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	5,775	11,288	11,288	11,288
	TOTAL FOR CATEGORY 88	5,775	11,288	11,288	11,288
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3209	8,901,761	11,190,007	12,108,581	12,759,155

Section A1: Line Item Detail by GL

Budget Account: 3209 DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

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	6,896,987	7,332,984	8,432,151	8,641,129
2510	REVERSIONS	-681,525	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	68,996	35,806	0	0
2512	BALANCE FORWARD TO NEW YEAR	-35,806	0	0	0
3862	MEDICAID CASE MGMT	259,233	301,692	284,219	284,219
3864	MEDICAID ADMIN CHARGES	606,955	649,526	601,774	601,774
4674	TRANSFER FROM WELFARE - TANF	1,786,921	2,869,999	2,869,999	2,869,999
TOTAL REVENUES FOR DECISION UNIT B000		8,901,761	11,190,007	12,188,143	12,397,121
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	3,288,578	3,573,623	4,322,047	4,491,353
5200	WORKERS COMPENSATION	66,866	74,138	71,965	72,969
5300	RETIREMENT	609,203	663,797	779,486	810,319
5400	PERSONNEL ASSESSMENT	10,200	10,247	10,247	10,247
5420	COLLECTIVE BARGAINING ASSESSMENT	282	282	282	282
5430	LABOR RELATIONS ASSESSMENT	3,013	3,069	3,069	3,069
5500	GROUP INSURANCE	385,595	482,724	482,724	482,724
5700	PAYROLL ASSESSMENT	1,889	1,911	1,912	1,912
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,038	113,644	137,444	142,828
5800	UNEMPLOYMENT COMPENSATION	1,993	0	0	0
5810	OVERTIME PAY	237	0	0	0
5830	COMP TIME PAYOFF	768	0	0	0
5840	MEDICARE	47,007	51,816	62,667	65,118
5880	SHIFT DIFFERENTIAL PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-137,351	0	0
5930	LONGEVITY PAY	2,900	0	0	0
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,625	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,236	0	0	0
TOTAL FOR CATEGORY 01		4,556,443	4,837,900	5,871,843	6,080,821
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	16,348	6,704	6,704	6,704
6210	FS DAILY RENTAL IN-STATE	981	2,232	2,232	2,232
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	33,850	30,499	30,499	30,499
6215	NON-FS VEHICLE RENTAL IN-STATE	909	550	550	550
6240	PERSONAL VEHICLE IN-STATE	2,669	21,530	21,530	21,530

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	8,486	6,098	6,098	6,098
	TOTAL FOR CATEGORY 03	63,243	67,613	67,613	67,613
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	4,885	4,460	4,460	4,460
7030	FREIGHT CHARGES	11	305	305	305
7040	NON-STATE PRINTING SERVICES	4,391	3,604	3,604	3,604
7045	STATE PRINTING CHARGES	1,436	0	0	0
7050	EMPLOYEE BOND INSURANCE	140	140	139	139
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,233	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,053	6,054	6,054	6,054
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,705	2,705	2,705
705B	B&G - PROP. & CONT. INSURANCE	0	528	528	528
7065	CONTRACTS - E	551	431	431	431
7100	STATE OWNED BLDG RENT-B&G	51,586	15,668	15,668	15,668
7110	NON-STATE OWNED OFFICE RENT	121,935	176,235	176,235	176,235
7255	B & G LEASE ASSESSMENT	1,683	1,738	1,738	1,738
7285	POSTAGE - STATE MAILROOM	3,118	3,338	3,338	3,338
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	12,092	13,436	13,436	13,436
7290	PHONE, FAX, COMMUNICATION LINE	1,655	1,504	1,504	1,504
7291	CELL PHONE/PAGER CHARGES	1,836	4,345	4,345	4,345
7296	EITS LONG DISTANCE CHARGES	0	556	556	556
7460	EQUIPMENT PURCHASES < \$1,000	80	679	679	679
7635	MISCELLANEOUS SERVICES	741	0	0	0
7980	OPERATING LEASE PAYMENTS	5,321	5,160	5,160	5,160
	TOTAL FOR CATEGORY 04	223,714	243,853	243,852	243,852
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	6,886	0	0	0
	TOTAL FOR CATEGORY 05	6,886	0	0	0
<b>16</b>	<b>AUTISM</b>				
7000	OPERATING	0	619,919	619,919	619,919
7060	CONTRACTS	3,996	348	348	348
7061	CONTRACTS - A	258	0	0	0
7075	MED/HEALTH CARE CONTRACTS	3,389,584	4,717,367	4,717,367	4,717,367
7300	DUES AND REGISTRATIONS	3,798	80	80	80
7320	INSTRUCTIONAL SUPPLIES	50	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	51,218	53,757	53,757	53,757
	TOTAL FOR CATEGORY 16	3,448,904	5,391,471	5,391,471	5,391,471

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,989	46,347	46,347	46,347
7547	EITS BUSINESS PRODUCTIVITY SUITE	20,607	24,603	24,603	24,603
7554	EITS INFRASTRUCTURE ASSESSMENT	16,039	16,005	16,005	16,005
7556	EITS SECURITY ASSESSMENT	5,634	5,626	5,626	5,626
7771	COMPUTER SOFTWARE <\$5,000 - A	1,586	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,470	0	0	0
	TOTAL FOR CATEGORY 26	96,325	92,581	92,581	92,581
<b>50</b>	<b>ONE SHOT</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	655	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	33,189	35,151	0	0
	TOTAL FOR CATEGORY 50	33,189	35,806	0	0
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	464,315	506,528	506,528	506,528
	TOTAL FOR CATEGORY 82	464,315	506,528	506,528	506,528
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,967	2,967	2,967	2,967
	TOTAL FOR CATEGORY 87	2,967	2,967	2,967	2,967
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	5,775	11,288	11,288	11,288
	TOTAL FOR CATEGORY 88	5,775	11,288	11,288	11,288
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,901,761	11,190,007	12,188,143	12,397,121
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	236,549	235,318
3862	MEDICAID CASE MGMT	0	0	1,186	1,186
3864	MEDICAID ADMIN CHARGES	0	0	20,873	20,873
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	258,608	257,377
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	8,225	8,225
5700	PAYROLL ASSESSMENT	0	0	3,665	3,665
	TOTAL FOR CATEGORY 01	0	0	11,890	11,890
<b>03</b>	<b>IN-STATE TRAVEL</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	10,403	10,403
	TOTAL FOR CATEGORY 03	0	0	10,403	10,403
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,844	-1,854
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,127	3,127
7100	STATE OWNED BLDG RENT-B&G	0	0	208,028	208,028
7289	EITS PHONE LINE AND VOICEMAIL	0	0	311	311
	TOTAL FOR CATEGORY 04	0	0	209,622	209,612
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14,539	14,539
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	12,978	11,773
7556	EITS SECURITY ASSESSMENT	0	0	2,143	2,127
	TOTAL FOR CATEGORY 26	0	0	29,660	28,439
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-2,967	-2,967
	TOTAL FOR CATEGORY 87	0	0	-2,967	-2,967
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	258,608	257,377
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-904,200	-894,155
3864	MEDICAID ADMIN CHARGES	0	0	-466	-339
4674	TRANSFER FROM WELFARE - TANF	0	0	-269,999	-269,999
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,174,665	-1,164,493
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	16	15
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,069	-3,069
5904	VACANCY SAVINGS	0	0	-83,014	-85,976
5930	LONGEVITY PAY	0	0	4,450	6,525
	TOTAL FOR CATEGORY 01	0	0	-81,617	-82,505
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,449	3,449
	TOTAL FOR CATEGORY 03	0	0	3,449	3,449
<b>04</b>	<b>OPERATING</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-465	-465
705B	B&G - PROP. & CONT. INSURANCE	0	0	7,267	7,267
7060	CONTRACTS	0	0	258	258
7065	CONTRACTS - E	0	0	123	123
7100	STATE OWNED BLDG RENT-B&G	0	0	209,097	209,097
7110	NON-STATE OWNED OFFICE RENT	0	0	-54,694	-51,788
7255	B & G LEASE ASSESSMENT	0	0	1,694	1,694
7286	MAIL STOP-STATE MAILROM	0	0	7,731	7,731
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,344	-1,344
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-679	-679
7980	OPERATING LEASE PAYMENTS	0	0	392	820
TOTAL FOR CATEGORY 04		0	0	169,380	172,714
<b>16</b>	<b>AUTISM</b>				
7060	CONTRACTS	0	0	3,717	3,717
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,149,667	-1,149,667
7302	REGISTRATION FEES	0	0	3,848	3,848
TOTAL FOR CATEGORY 16		0	0	-1,142,102	-1,142,102
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,104	-1,104
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,502	-2,502
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,008	1,008
TOTAL FOR CATEGORY 26		0	0	-2,598	-2,598
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	0	0	-121,177	-113,451
TOTAL FOR CATEGORY 82		0	0	-121,177	-113,451
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-1,174,665	-1,164,493
<b>M201</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	145,041	385,725
3862	MEDICAID CASE MGMT	0	0	0	0
3864	MEDICAID ADMIN CHARGES	0	0	27,213	83,170
TOTAL REVENUES FOR DECISION UNIT M201		0	0	172,254	468,895
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	96,430	302,789
5200	WORKERS COMPENSATION	0	0	3,536	7,955



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5300	RETIREMENT	0	0	18,563	58,287
5400	PERSONNEL ASSESSMENT	0	0	1,066	1,776
5500	GROUP INSURANCE	0	0	17,838	50,922
5700	PAYROLL ASSESSMENT	0	0	322	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,498	7,569
5800	UNEMPLOYMENT COMPENSATION	0	0	48	151
5840	MEDICARE	0	0	1,398	4,392
5904	VACANCY SAVINGS	0	0	-3,004	-6,162
TOTAL FOR CATEGORY 01		0	0	138,695	428,215
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	1,000	1,000
6210	FS DAILY RENTAL IN-STATE	0	0	600	600
6220	AUTO MISC - IN-STATE	0	0	256	256
6250	COMM AIR TRANS IN-STATE	0	0	1,200	1,200
TOTAL FOR CATEGORY 03		0	0	3,056	3,056
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	163	360
7040	NON-STATE PRINTING SERVICES	0	0	145	321
7045	STATE PRINTING CHARGES	0	0	15	32
7050	EMPLOYEE BOND INSURANCE	0	0	8	13
7054	AG TORT CLAIM ASSESSMENT	0	0	243	404
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	213
7118	RENT PAID TO REAL ESTATE AGENT	0	0	7,978	16,952
7255	B & G LEASE ASSESSMENT	0	0	154	326
7285	POSTAGE - STATE MAILROOM	0	0	121	269
7289	EITS PHONE LINE AND VOICEMAIL	0	0	517	1,148
7980	OPERATING LEASE PAYMENTS	0	0	254	338
TOTAL FOR CATEGORY 04		0	0	9,698	20,376
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	5,454
TOTAL FOR CATEGORY 05		0	0	7,971	5,454
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	800	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,555	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,672	2,671
7556	EITS SECURITY ASSESSMENT	0	0	448	745
7770	COMPUTER SOFTWARE >\$5,000	0	0	20	20
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,025	25

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,314	4,876
	TOTAL FOR CATEGORY 26	0	0	12,834	11,794
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	172,254	468,895
<b>M202</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	316,860	568,665
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	316,860	568,665
<b>EXPENDITURE</b>					
<b>16</b>	<b>AUTISM</b>				
7075	MED/HEALTH CARE CONTRACTS	0	0	316,860	568,665
	TOTAL FOR CATEGORY 16	0	0	316,860	568,665
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	316,860	568,665
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	142,549	126,945
3862	MEDICAID CASE MGMT	0	0	19,357	31,530
3864	MEDICAID ADMIN CHARGES	0	0	37,979	9,896
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	199,885	168,371
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-1,982	-2,087
5200	WORKERS COMPENSATION	0	0	-1,128	-1,175
5300	RETIREMENT	0	0	77,070	80,106
5430	LABOR RELATIONS ASSESSMENT	0	0	2,887	2,887
5500	GROUP INSURANCE	0	0	147,552	117,024
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-25,559	-30,595
5800	UNEMPLOYMENT COMPENSATION	0	0	1,074	2,241
5840	MEDICARE	0	0	-29	-30
	TOTAL FOR CATEGORY 01	0	0	199,885	168,371
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	199,885	168,371
<b>M800</b>	<b>COST ALLOCATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	13,999	17,329

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	13,999	17,329
<b>EXPENDITURE</b>					
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	0	0	13,999	17,329
	TOTAL FOR CATEGORY 82	0	0	13,999	17,329
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	13,999	17,329
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	24,216	22,198
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,216	22,198
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,216	22,198
	TOTAL FOR CATEGORY 26	0	0	24,216	22,198
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,216	22,198
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	336	336
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	336	336
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	336	336
	TOTAL FOR CATEGORY 26	0	0	336	336
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	336	336
<b>E712</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,070	4,070
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	4,070	4,070
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,070	4,070
	TOTAL FOR CATEGORY 26	0	0	4,070	4,070

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	4,070	4,070
<b>E800</b>	<b>COST ALLOCATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	33,256	16,649
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	33,256	16,649
<b>EXPENDITURE</b>					
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	0	0	33,256	16,649
	TOTAL FOR CATEGORY 82	0	0	33,256	16,649
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	33,256	16,649
TOTAL REVENUES FOR BUDGET ACCOUNT 3209		8,901,761	11,190,007	12,036,962	12,756,518
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3209		8,901,761	11,190,007	12,036,962	12,756,518

Section B1: Summary by GL

Budget Account: 3209 DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

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	6,896,987	7,332,984	8,444,827	9,124,209
2510	REVERSIONS	-681,525	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	68,996	35,806	0	0
2512	BALANCE FORWARD TO NEW YEAR	-35,806	0	0	0
3862	MEDICAID CASE MGMT	259,233	301,692	304,762	316,935
3864	MEDICAID ADMIN CHARGES	606,955	649,526	687,373	715,374
4674	TRANSFER FROM WELFARE - TANF	1,786,921	2,869,999	2,600,000	2,600,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3209		8,901,761	11,190,007	12,036,962	12,756,518
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	3,288,578	3,573,623	4,416,495	4,792,055
5200	WORKERS COMPENSATION	66,866	74,138	74,373	79,749
5300	RETIREMENT	609,203	663,797	875,119	948,712
5400	PERSONNEL ASSESSMENT	10,200	10,247	19,538	20,248
5420	COLLECTIVE BARGAINING ASSESSMENT	282	282	298	297
5430	LABOR RELATIONS ASSESSMENT	3,013	3,069	2,887	2,887
5500	GROUP INSURANCE	385,595	482,724	648,114	650,670
5700	PAYROLL ASSESSMENT	1,889	1,911	5,899	6,113
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,038	113,644	114,383	119,802
5800	UNEMPLOYMENT COMPENSATION	1,993	0	1,122	2,392
5810	OVERTIME PAY	237	0	0	0
5830	COMP TIME PAYOFF	768	0	0	0
5840	MEDICARE	47,007	51,816	64,036	69,480
5880	SHIFT DIFFERENTIAL PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-137,351	-86,018	-92,138
5930	LONGEVITY PAY	2,900	0	4,450	6,525
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,625	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,236	0	0	0
TOTAL FOR CATEGORY 01		4,556,443	4,837,900	6,140,696	6,606,792
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	16,348	6,704	7,704	7,704
6210	FS DAILY RENTAL IN-STATE	981	2,232	2,832	2,832
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	33,850	30,499	44,351	44,351
6215	NON-FS VEHICLE RENTAL IN-STATE	909	550	550	550
6220	AUTO MISC - IN-STATE	0	0	256	256
6240	PERSONAL VEHICLE IN-STATE	2,669	21,530	21,530	21,530

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	8,486	6,098	7,298	7,298
	TOTAL FOR CATEGORY 03	63,243	67,613	84,521	84,521
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	4,885	4,460	4,623	4,820
7030	FREIGHT CHARGES	11	305	305	305
7040	NON-STATE PRINTING SERVICES	4,391	3,604	3,749	3,925
7045	STATE PRINTING CHARGES	1,436	0	15	32
7050	EMPLOYEE BOND INSURANCE	140	140	147	152
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,233	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,053	6,054	4,453	4,604
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,705	2,340	2,453
705B	B&G - PROP. & CONT. INSURANCE	0	528	10,922	10,922
7060	CONTRACTS	0	0	258	258
7065	CONTRACTS - E	551	431	554	554
7100	STATE OWNED BLDG RENT-B&G	51,586	15,668	432,793	432,793
7110	NON-STATE OWNED OFFICE RENT	121,935	176,235	121,541	124,447
7118	RENT PAID TO REAL ESTATE AGENT	0	0	7,978	16,952
7255	B & G LEASE ASSESSMENT	1,683	1,738	3,586	3,758
7285	POSTAGE - STATE MAILROOM	3,118	3,338	3,459	3,607
7286	MAIL STOP-STATE MAILROM	2,967	2,967	10,698	10,698
7289	EITS PHONE LINE AND VOICEMAIL	12,092	13,436	12,920	13,551
7290	PHONE, FAX, COMMUNICATION LINE	1,655	1,504	1,504	1,504
7291	CELL PHONE/PAGER CHARGES	1,836	4,345	4,345	4,345
7296	EITS LONG DISTANCE CHARGES	0	556	556	556
7460	EQUIPMENT PURCHASES < \$1,000	80	679	0	0
7635	MISCELLANEOUS SERVICES	741	0	0	0
7980	OPERATING LEASE PAYMENTS	5,321	5,160	5,806	6,318
	TOTAL FOR CATEGORY 04	223,714	243,853	632,552	646,554
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	6,886	0	7,971	5,454
	TOTAL FOR CATEGORY 05	6,886	0	7,971	5,454
<b>16</b>	<b>AUTISM</b>				
7000	OPERATING	0	619,919	619,919	619,919
7060	CONTRACTS	3,996	348	4,065	4,065
7061	CONTRACTS - A	258	0	0	0
7075	MED/HEALTH CARE CONTRACTS	3,389,584	4,717,367	3,884,560	4,136,365
7300	DUES AND REGISTRATIONS	3,798	80	80	80
7302	REGISTRATION FEES	0	0	3,848	3,848
7320	INSTRUCTIONAL SUPPLIES	50	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
7750	NON EMPLOYEE IN-STATE TRAVEL	51,218	53,757	53,757	53,757
	TOTAL FOR CATEGORY 16	3,448,904	5,391,471	4,566,229	4,818,034
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,989	46,347	45,243	45,243
7460	EQUIPMENT PURCHASES < \$1,000	0	0	800	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	20,607	24,603	38,195	40,097
7554	EITS INFRASTRUCTURE ASSESSMENT	16,039	16,005	30,655	30,449
7556	EITS SECURITY ASSESSMENT	5,634	5,626	8,217	8,498
7770	COMPUTER SOFTWARE >\$5,000	0	0	20	20
7771	COMPUTER SOFTWARE <\$5,000 - A	1,586	0	6,439	5,439
8371	COMPUTER HARDWARE <\$5,000 - A	10,470	0	31,530	27,074
	TOTAL FOR CATEGORY 26	96,325	92,581	161,099	156,820
<b>50</b>	<b>ONE SHOT</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	655	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	33,189	35,151	0	0
	TOTAL FOR CATEGORY 50	33,189	35,806	0	0
<b>82</b>	<b>ADSD COST ALLOCATION</b>				
739C	COST ALLOCATION - 739C	464,315	506,528	432,606	427,055
	TOTAL FOR CATEGORY 82	464,315	506,528	432,606	427,055
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	2,967	2,967	0	0
	TOTAL FOR CATEGORY 87	2,967	2,967	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	5,775	11,288	11,288	11,288
	TOTAL FOR CATEGORY 88	5,775	11,288	11,288	11,288
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3209	8,901,761	11,190,007	12,036,962	12,756,518

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

Budget Account: 3209 DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

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>								
M201	2501	APPROPRIATION CONTROL	202,482	387,861	145,041	385,725	-57,441	-2,136
M201	3864	MEDICAID ADMIN CHARGES	41,391	83,671	27,213	83,170	-14,178	-501
TOTAL FOR REVENUE			243,873	471,532	172,254	468,895	-71,619	-2,637
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
M201	5100	SALARIES	145,766	304,927	96,430	302,789	-49,336	-2,138
M201	5200	WORKERS COMPENSATION	5,411	7,955	3,536	7,955	-1,875	0
M201	5300	RETIREMENT	28,060	58,699	18,563	58,287	-9,497	-412
M201	5500	GROUP INSURANCE	26,757	50,922	17,838	50,922	-8,919	0
M201	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,775	7,623	2,498	7,569	-1,277	-54
M201	5800	UNEMPLOYMENT COMPENSATION	48	153	48	151	0	-2
M201	5840	MEDICARE	2,113	4,423	1,398	4,392	-715	-31
TOTAL FOR CATEGORY 01			211,930	434,702	140,311	432,065	-71,619	-2,637
TOTAL FOR EXPENSE			211,930	434,702	140,311	432,065	-71,619	-2,637



Department of Health and Human Services (DHHS)  
 Aging and Disability Services Division (ADSD)  
 B/A-3209 -- Autism Treatment Assistance  
 2025-2027 Biennial Budget  
 BEFORE SFY 2026

	2501	3862	3864	4674	
	STATE GENERAL FUND	MEDICAID CASE MGMT - FEDERAL	MEDICAID ADMIN CHARGES	TRANS FROM WELFARE - TANF	Totals
REVENUES					
Revenue Amount	8,502,268	304,762	701,551	2,600,000	12,108,581
Bal Forward	-	-	-	-	-
<b>Total Revenue</b>	<b>8,502,268</b>	<b>304,762</b>	<b>701,551</b>	<b>2,600,000</b>	<b>12,108,581</b>
<b>Cat EXPENDITURES</b>					
01 PERSONNEL	5,262,629	304,762	644,924		6,212,315
03 IN-STATE TRAVEL	84,521				84,521
04 OPERATING EXPENSES	576,381		56,171		632,552
05 EQUIPMENT	7,971				7,971
16 MEDICAL CONTRACTS/PAYMENTS	1,965,772		457	2,600,000	4,566,229
26 INFORMATION SERVICES	161,099				161,099
82 ADSD COST ALLOCATION	432,606			-	432,606
87 PURCHASING ASSESSMENT	-				-
88 STATEWIDE COST ALLOCATION PLAN	11,288		-		11,288
<b>Total Expenditure Categories</b>	<b>8,502,268</b>	<b>304,762</b>	<b>701,551</b>	<b>2,600,000</b>	<b>12,108,581</b>

	12,108,581
Cat	
01	6,212,315
03	84,521
04	632,552
05	7,971
16	4,566,229
26	161,099
82	432,606
87	-
88	11,288
	12,108,581

Department of Health and Human Services (DHHS)  
 Aging and Disability Services Division (ADSD)  
 B/A-3209 -- Autism Treatment Assistance  
 2025-2027 Biennial Budget  
 AFTER SFY 2026

	2501	3862	3864	4674	Totals
	STATE GENERAL FUND	MEDICAID CASE MGMT - FEDERAL	MEDICAID ADMIN CHARGES	TRANS FROM WELFARE - TANF	
<b>REVENUES</b>					
Revenue Amount	8,444,827	304,762	687,373	2,600,000	12,036,962
Bal Forward	-	-	-	-	-
<b>Total Revenue</b>	<b>8,444,827</b>	<b>304,762</b>	<b>687,373</b>	<b>2,600,000</b>	<b>12,036,962</b>
<b>Cat</b>					
<b>EXPENDITURES</b>					
01 PERSONNEL	5,205,188	304,762	630,746		6,140,696
03 IN-STATE TRAVEL	84,521				84,521
04 OPERATING EXPENSES	576,381		56,171		632,552
05 EQUIPMENT	7,971				7,971
16 MEDICAL CONTRACTS/PAYMENTS	1,965,772		457	2,600,000	4,566,229
26 INFORMATION SERVICES	161,099				161,099
82 ADSD COST ALLOCATION	432,606				432,606
87 PURCHASING ASSESSMENT	-				-
88 STATEWIDE COST ALLOCATION PLAN	11,288				11,288
<b>Total Expenditure Categories</b>	<b>8,444,827</b>	<b>304,762</b>	<b>687,373</b>	<b>2,600,000</b>	<b>12,036,962</b>
<b>Percentage of Revenue to Total</b>	<b>70.16%</b>	<b>2.53%</b>	<b>5.71%</b>	<b>21.60%</b>	<b>100.00%</b>
	0	-	(0)	-	

	Check	Pending Work Program A253753209	TOTAL PENDING WORK PROGRAMS
12,108,581	71,619	(71,619)	(71,619)
<b>Cat</b>			
01 6,212,315	71,619	(71,619)	(71,619)
03 84,521	-	-	-
04 632,552	-	-	-
05 7,971	-	-	-
16 4,566,229	-	-	-
26 161,099	-	-	-
82 432,606	-	-	-
87 -	-	-	-
88 11,288	-	-	-
12,108,581	71,619	(71,619)	(71,619)

Department of Health and Human Services (DHHS)  
Aging and Disability Services Division (ADSD)  
B/A-3209 -- Autism Treatment Assistance  
2025-2027 Biennial Budget  
BEFORE SFY 2027

	2501	3862	3864	4674	
	STATE GENERAL FUND	MEDICAID CASE MGMT - FEDERAL	MEDICAID ADMIN CHARGES	TRANS FROM WELFARE - TANF	Totals
<b>REVENUES</b>					
Revenue Amount	9,126,345	316,935	715,875	2,600,000	12,759,155
Bal Forward	-	-	-	-	-
<b>Total Revenue</b>	<b>9,126,345</b>	<b>316,935</b>	<b>715,875</b>	<b>2,600,000</b>	<b>12,759,155</b>
<b>Cat EXPENDITURES</b>					
01 PERSONNEL	5,634,515	316,935	657,979		6,609,429
03 IN-STATE TRAVEL	84,521				84,521
04 OPERATING EXPENSES	589,140		57,414		646,554
05 EQUIPMENT	5,454				5,454
16 MEDICAL CONTRACTS/PAYMENTS	2,217,552		482	2,600,000	4,818,034
26 INFORMATION SERVICES	156,820				156,820
82 ADSD COST ALLOCATION	427,055		-	-	427,055
87 PURCHASING ASSESSMENT	-				-
88 STATEWIDE COST ALLOCATION PLAN	11,288				11,288
<b>Total Expenditure Categories</b>	<b>9,126,345</b>	<b>316,935</b>	<b>715,875</b>	<b>2,600,000</b>	<b>12,759,155</b>
<b>Percentage of Revenue to Total</b>	<b>71.53%</b>	<b>2.48%</b>	<b>5.61%</b>	<b>20.38%</b>	<b>100.00%</b>
	(0)	-	0	-	

		Check
	12,759,155	-
<b>Cat</b>		
01	6,609,429	-
03	84,521	-
04	646,554	-
05	5,454	-
16	4,818,034	-
26	156,820	-
82	427,055	-
87	-	-
88	11,288	-
	12,759,155	-

Department of Health and Human Services (DHHS)  
Aging and Disability Services Division (ADSD)  
B/A-3209 -- Autism Treatment Assistance  
2025-2027 Biennial Budget  
AFTER SFY 2027

		2501	3862	3864	4674	
		STATE GENERAL FUND	MEDICAID CASE MGMT - FEDERAL	MEDICAID ADMIN CHARGES	TRANS FROM WELFARE - TANF	Totals
<b>REVENUES</b>						
Revenue Amount		9,124,209	316,935	715,374	2,600,000	12,756,518
Bal Forward		-	-	-	-	-
<b>Total Revenue</b>		<b>9,124,209</b>	<b>316,935</b>	<b>715,374</b>	<b>2,600,000</b>	<b>12,756,518</b>
<b>EXPENDITURES</b>						
Cat						
01	PERSONNEL	5,632,379	316,935	657,478		6,606,792
03	IN-STATE TRAVEL	84,521				84,521
04	OPERATING EXPENSES	589,140		57,414		646,554
05	EQUIPMENT	5,454				5,454
16	MEDICAL CONTRACTS/PAYMENTS	2,217,552		482	2,600,000	4,818,034
26	INFORMATION SERVICES	156,820				156,820
82	ADSD COST ALLOCATION	427,055		-	-	427,055
87	PURCHASING ASSESSMENT	-				-
88	STATEWIDE COST ALLOCATION PLAN	11,288				11,288
<b>Total Expenditure Categories</b>		<b>9,124,209</b>	<b>316,935</b>	<b>715,374</b>	<b>2,600,000</b>	<b>12,756,518</b>
<b>Percentage of Revenue to Total</b>		<b>71.53%</b>	<b>2.48%</b>	<b>5.61%</b>	<b>20.38%</b>	<b>100.00%</b>
		(0)	-	0	-	

		Check	Pending Work Program A253753209	TOTAL PENDING WORK PROGRAMS
		12,759,155	2,637	(2,637)
<b>Cat</b>				
01		6,609,429	2,637	(2,637)
03		84,521	-	-
04		646,554	-	-
05		5,454	-	-
16		4,818,034	-	-
26		156,820	-	-
82		427,055	-	-
87		-	-	-
88		11,288	-	-
		12,759,155	2,637	(2,637)

Budget Account Positions

Date: 2/28/25 9:11 AM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 3209 DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

Version: G01 GOVERNOR RECOMMENDS

View: Basic

Decision Unit: M201 DEMOGRAPHICS/CASELOAD CHANGES

DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE Act	FTE WF	FTE Yr1	FTE Yr2	Start M	Start Yr	End M	End Year
M201	002729	0071 SGF/Medicaid Admin	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002731	0071 SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL CC	New	37	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002768	0071 SGF/Medicaid Admin	10217	HEALTH PROGRAM MANAGI	New	39	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002957	0072 SGF/Medicaid TCM/Medi	10140	DEVELOPMENTAL SPECIALI	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002959	0071 SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL CC	New	37	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027

Budget Account Positions

Date: 2/28/25 9:14 AM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 3209 DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

Version: G08 SUBMITTED BUDGET AMENDMENT

View: Basic

Decision Unit: M201 DEMOGRAPHICS/CASELOAD CHANGES

DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE Act	FTE WF	FTE Yr1	FTE Yr2	Start M	Start Yr	End M	End Year
M201	002729	0071 SGF/Medicaid Admin	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002731	0071 SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL CC	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002768	0071 SGF/Medicaid Admin	10217	HEALTH PROGRAM MANAGI	New	39	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002957	0072 SGF/Medicaid TCM/Medi	10140	DEVELOPMENTAL SPECIALI	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002959	0071 SGF/Medicaid Admin	10153	PSYCHOLOGICAL DEVEL CC	New	37	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027

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

Amendment Number: A253893273

BUDGET DIVISION USE ONLY	
DATE	02/28/25
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/27/25	101	908	3273	DETR - RESEARCH & ANALYSIS

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
E302	3540	FED ADMIN COST ALLOWANCE	0	59,942	59,942	0	61,474	61,474
<b>Total Revenue</b>				<u>59,942</u>			<u>61,474</u>	

**Expenditures**

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E302	01	PERSONNEL SERVICES	5100	0	37,388	37,388	0	39,070	39,070
E302	01	PERSONNEL SERVICES	5200	0	1,308	1,308	0	1,377	1,377
E302	01	PERSONNEL SERVICES	5300	0	7,197	7,197	0	7,521	7,521
E302	01	PERSONNEL SERVICES	5400	0	181	181	0	181	181
E302	01	PERSONNEL SERVICES	5500	0	11,892	11,892	0	11,316	11,316
E302	01	PERSONNEL SERVICES	5700	0	55	55	0	55	55
E302	01	PERSONNEL SERVICES	5750	0	968	968	0	977	977
E302	01	PERSONNEL SERVICES	5800	0	9	9	0	20	20
E302	01	PERSONNEL SERVICES	5840	0	542	542	0	567	567
E302	04	OPERATING	7050	0	1	1	0	1	1
E302	04	OPERATING	7054	0	41	41	0	41	41
E302	26	INFORMATION SERVICES	7554	0	284	284	0	272	272
E302	26	INFORMATION SERVICES	7556	0	76	76	0	76	76
<b>Total Category Expenditure</b>					<u>59,942</u>			<u>61,474</u>	

**Remarks**  
The purpose of this amendment is to fund a position that was removed in decision unit E600.

**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  
DETR - ADMINISTRATIVE SERVICES**

**Budget Account 3273 - DETR - RESEARCH & ANALYSIS  
Budget Amendment A253893273  
2025-2027 Biennium (FY26-27)**

Submitted February 27, 2025

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

The mission of the Research and Analysis Bureau (R&A) is to provide reliable and timely labor market and economic information and analyses. In partnership with the U.S. Department of Labor, R&A is responsible for the collection, development, and dissemination of a variety of information such as labor force, employment, occupational, economic and demographic data, and analyses important to policymakers, the business community, and Nevada citizens. In addition, R&A provides analytical services and products designed to support the programs administered by the department, state, and local workforce investment boards.

**Purpose of Work Program**

The purpose of this amendment is to fund a position that was removed in decision unit E600.

**Justification**

This position is expected to support the process of digitizing and modernizing Bureau records by utilizing statistical software and programming.

**Expected Benefits to be Realized**

To update and modernize the unit's records system and provide operational efficiency.

**Explanation of Projections and Documentation**

NEBS 210 G01 A-B  
NEBS 210 G08 A-B  
NEBS 225  
Fund Map

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

The alternative is to not process the budget amendment and risk not being able to preserve this position and retain the employee.



**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB  
DETR - ADMINISTRATIVE SERVICES  
DETR - RESEARCH & ANALYSIS  
B/A 3273 2025-2027 Biennium (FY26-27)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						<b>FIRST</b>		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A253893273		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	250,184	255,183			0	0	0.0%	0.0%	250,184	255,183		
3540	FED ADMIN COST ALLOWANCE	1,690,681	1,712,515	59,942	61,474	59,942	61,474	3.5%	3.6%	1,750,623	1,773,989		
3872	CHARGES FOR SERVICES - B	4,999	4,999			0	0	0.0%	0.0%	4,999	4,999		
4230	COST ALLOCATION REIMBURSEMENT	1,660,216	1,674,848			0	0	0.0%	0.0%	1,660,216	1,674,848		
<b>Total Revenues</b>		<b>3,606,080</b>	<b>3,647,545</b>	59,942	61,474	59,942	61,474	1.7%	1.7%	3,666,022	3,709,019		
<b>EXPENDITURES</b>													
Cat	G.L.#	Description											
01	5100	SALARIES	1,643,776	1,688,722	37,388	39,070	37,388	39,070	2.3%	2.3%	1,681,164	1,727,792	
01	5200	WORKERS COMPENSATION	27,805	28,421	1,308	1,377	1,308	1,377	4.7%	4.8%	29,113	29,798	
01	5300	RETIREMENT	367,320	376,428	7,197	7,521	7,197	7,521	2.0%	2.0%	374,517	383,949	
01	5400	PERSONNEL ASSESSMENT	7,461	7,461	181	181	181	181	2.4%	2.4%	7,642	7,642	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	111	110			0	0	0.0%	0.0%	111	110	
01	5430	LABOR RELATIONS ASSESSMENT	1,071	1,071			0	0	0.0%	0.0%	1,071	1,071	
01	5500	GROUP INSURANCE	249,732	237,636	11,892	11,316	11,892	11,316	4.8%	4.8%	261,624	248,952	
01	5700	PAYROLL ASSESSMENT	2,252	2,252	55	55	55	55	2.4%	2.4%	2,307	2,307	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	42,576	42,222	968	977	968	977	2.3%	2.3%	43,544	43,199	
01	5800	UNEMPLOYMENT COMPENSATION	411	847	9	20	9	20	2.2%	2.4%	420	867	
01	5840	MEDICARE	23,833	24,489	542	567	542	567	2.3%	2.3%	24,375	25,056	
01	5930	LONGEVITY PAY	7,775	8,625			0	0	0.0%	0.0%	7,775	8,625	
02	6001	OTHER TRAVEL EXPENSES-A	8	8			0	0	0.0%	0.0%	8	8	
02	6100	PER DIEM OUT-OF-STATE	6,254	6,254			0	0	0.0%	0.0%	6,254	6,254	
02	6130	PUBLIC TRANS OUT-OF-STATE	51	51			0	0	0.0%	0.0%	51	51	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	307	307			0	0	0.0%	0.0%	307	307	
02	6150	COMM AIR TRANS OUT-OF-STATE	4,458	4,458			0	0	0.0%	0.0%	4,458	4,458	
03	6200	PER DIEM IN-STATE	5,147	5,147			0	0	0.0%	0.0%	5,147	5,147	
03	6210	FS DAILY RENTAL IN-STATE	1,285	1,285			0	0	0.0%	0.0%	1,285	1,285	
03	6240	PERSONAL VEHICLE IN-STATE	237	237			0	0	0.0%	0.0%	237	237	
03	6250	COMM AIR TRANS IN-STATE	4,122	4,122			0	0	0.0%	0.0%	4,122	4,122	
04	7020	OPERATING SUPPLIES	947	947			0	0	0.0%	0.0%	947	947	
04	7027	OPERATING SUPPLIES-G	878	878			0	0	0.0%	0.0%	878	878	
04	7044	PRINTING AND COPYING - C	1,065	1,065			0	0	0.0%	0.0%	1,065	1,065	
04	7045	STATE PRINTING CHARGES	195	195			0	0	0.0%	0.0%	195	195	
04	7050	EMPLOYEE BOND INSURANCE	56	56	1	1	1	1	1.8%	1.8%	57	57	
04	7054	AG TORT CLAIM ASSESSMENT	1,701	1,696	41	41	41	41	2.4%	2.4%	1,742	1,737	
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	3,489	3,489			0	0	0.0%	0.0%	3,489	3,489	
04	7060	CONTRACTS	34,928	34,928			0	0	0.0%	0.0%	34,928	34,928	
04	7070	CONTRACTS - J	0	0			0	0	0.0%	0.0%	0	0	
04	7100	STATE OWNED BLDG RENT-B&G	138,248	138,248			0	0	0.0%	0.0%	138,248	138,248	

04	7110	NON-STATE OWNED OFFICE RENT	0	0			0	0	0.0%	0.0%	0	0
04	7120	ADVERTISING & PUBLIC RELATIONS	92	92			0	0	0.0%	0.0%	92	92
04	7140	MAINTENANCE OF BLDGS AND GRDS	72	72			0	0	0.0%	0.0%	72	72
04	7145	MAINTENANCE OF BLDGS AND GRDS-E	202	202			0	0	0.0%	0.0%	202	202
04	7255	B & G LEASE ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
04	7280	OUTSIDE POSTAGE	4,800	4,800			0	0	0.0%	0.0%	4,800	4,800
04	7285	POSTAGE - STATE MAILROOM	84	84			0	0	0.0%	0.0%	84	84
04	7289	EITS PHONE LINE AND VOICEMAIL	0	0			0	0	0.0%	0.0%	0	0
04	7290	PHONE, FAX, COMMUNICATION LINE	5,383	5,383			0	0	0.0%	0.0%	5,383	5,383
04	7291	CELL PHONE/PAGER CHARGES	1,122	1,122			0	0	0.0%	0.0%	1,122	1,122
04	7296	EITS LONG DISTANCE CHARGES	6	6			0	0	0.0%	0.0%	6	6
04	7297	EITS 800 TOLL FREE CHARGES	283	283			0	0	0.0%	0.0%	283	283
04	7301	MEMBERSHIP DUES	2,110	2,110			0	0	0.0%	0.0%	2,110	2,110
04	7302	REGISTRATION FEES	750	750			0	0	0.0%	0.0%	750	750
04	7330	SPECIAL REPORT SERVICES & FEES	13	13			0	0	0.0%	0.0%	13	13
04	7371	PUBLICATIONS AND PERIODICALS-A	845	845			0	0	0.0%	0.0%	845	845
04	7460	EQUIPMENT PURCHASES < \$1,000	38	38			0	0	0.0%	0.0%	38	38
04	7980	OPERATING LEASE PAYMENTS	5,581	5,581			0	0	0.0%	0.0%	5,581	5,581
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	17,500	17,500			0	0	0.0%	0.0%	17,500	17,500
26	7290	PHONE, FAX, COMMUNICATION LINE	42	42			0	0	0.0%	0.0%	42	42
26	7291	CELL PHONE/PAGER CHARGES	102	102			0	0	0.0%	0.0%	102	102
26	7371	PUBLICATIONS AND PERIODICALS-A	14,750	14,750			0	0	0.0%	0.0%	14,750	14,750
26	7460	EQUIPMENT PURCHASES < \$1,000	1,877	1,877			0	0	0.0%	0.0%	1,877	1,877
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	15,900	15,900			0	0	0.0%	0.0%	15,900	15,900
26	7554	EITS INFRASTRUCTURE ASSESSMENT	11,704	11,217	284	272	284	272	2.4%	2.4%	11,988	11,489
26	7556	EITS SECURITY ASSESSMENT	3,137	3,131	76	76	76	76	2.4%	2.4%	3,213	3,207
26	7557	EITS NAS CARD READER	1,254	1,254			0	0	0.0%	0.0%	1,254	1,254
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	11,160	0			0	0	0.0%	0.0%	11,160	0
30	6000	TRAVEL	6,390	6,390			0	0	0.0%	0.0%	6,390	6,390
81	7395	COST ALLOCATION - B	202,766	212,220			0	0	0.0%	0.0%	202,766	212,220
81	7396	COST ALLOCATION - C	460,631	455,140			0	0	0.0%	0.0%	460,631	455,140
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	255,183	260,182			0	0	0.0%	0.0%	255,183	260,182
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	4,804	4,804			0	0	0.0%	0.0%	4,804	4,804
<b>Total Expenditures</b>			<b>3,606,080</b>	<b>3,647,545</b>	59,942	61,474	59,942	61,474	1.7%	1.7%	3,666,022	3,709,019

Section A1: Line Item Detail by GL

Budget Account: 3273 DETR - RESEARCH & ANALYSIS

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>				
	[See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	244,310	244,310	250,184	255,183
2512	BALANCE FORWARD TO NEW YEAR	-244,309	0	0	0
3540	FED ADMIN COST ALLOWANCE	1,322,539	1,338,909	1,617,185	1,652,860
3872	CHARGES FOR SERVICES - B	0	4,999	4,999	4,999
4203	PRIOR YEAR REFUNDS	251	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	1,163,827	1,415,466	1,521,479	1,548,957
TOTAL REVENUES FOR DECISION UNIT B000		2,486,618	3,003,684	3,393,847	3,461,999
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	1,296,647	1,455,908	1,776,708	1,827,506
5200	WORKERS COMPENSATION	25,299	31,505	30,965	31,654
5300	RETIREMENT	275,066	308,051	358,104	367,416
5400	PERSONNEL ASSESSMENT	4,415	4,436	4,436	4,436
5420	COLLECTIVE BARGAINING ASSESSMENT	120	114	114	114
5430	LABOR RELATIONS ASSESSMENT	1,307	1,307	1,307	1,307
5500	GROUP INSURANCE	166,651	209,484	209,484	209,484
5700	PAYROLL ASSESSMENT	818	828	827	827
5750	RETIRED EMPLOYEES GROUP INSURANCE	40,326	46,297	56,500	58,114
5800	UNEMPLOYMENT COMPENSATION	807	0	0	0
5810	OVERTIME PAY	2,121	0	0	0
5840	MEDICARE	18,434	21,109	25,760	26,500
5930	LONGEVITY PAY	7,409	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,395	0	0	0
TOTAL FOR CATEGORY 01		1,847,815	2,079,039	2,464,205	2,527,358
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	8	8	8
6100	PER DIEM OUT-OF-STATE	5,096	6,254	6,254	6,254
6130	PUBLIC TRANS OUT-OF-STATE	387	51	51	51
6140	PERSONAL VEHICLE OUT-OF-STATE	474	307	307	307
6150	COMM AIR TRANS OUT-OF-STATE	3,674	4,458	4,458	4,458
TOTAL FOR CATEGORY 02		9,631	11,078	11,078	11,078
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	2,741	5,147	5,147	5,147
6210	FS DAILY RENTAL IN-STATE	353	1,285	1,285	1,285
6215	NON-FS VEHICLE RENTAL IN-STATE	586	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
6230	PUBLIC TRANSPORTATION IN-STATE	18	0	0	0
6240	PERSONAL VEHICLE IN-STATE	798	237	237	237
6250	COMM AIR TRANS IN-STATE	3,048	4,122	4,122	4,122
TOTAL FOR CATEGORY 03		7,544	10,791	10,791	10,791
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	4,166	947	947	947
7027	OPERATING SUPPLIES-G	0	878	878	878
7040	NON-STATE PRINTING SERVICES	160	0	0	0
7044	PRINTING AND COPYING - C	727	1,065	1,065	1,065
7045	STATE PRINTING CHARGES	639	195	195	195
7050	EMPLOYEE BOND INSURANCE	61	61	60	60
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,281	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,620	2,621	2,621	2,621
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,281	2,281	2,281
7060	CONTRACTS	50,108	34,901	34,901	34,901
7070	CONTRACTS - J	35	48	48	48
7100	STATE OWNED BLDG RENT-B&G	41,884	0	0	0
7110	NON-STATE OWNED OFFICE RENT	65,170	132,653	132,653	132,653
7120	ADVERTISING & PUBLIC RELATIONS	0	92	92	92
7140	MAINTENANCE OF BLDGS AND GRDS	0	72	72	72
7145	MAINTENANCE OF BLDGS AND GRDS-E	103	202	202	202
7255	B & G LEASE ASSESSMENT	1,419	1,465	1,465	1,465
7280	OUTSIDE POSTAGE	5,430	4,800	4,800	4,800
7285	POSTAGE - STATE MAILROOM	4	84	84	84
7289	EITS PHONE LINE AND VOICEMAIL	0	671	671	671
7290	PHONE, FAX, COMMUNICATION LINE	1,357	5,383	5,383	5,383
7291	CELL PHONE/PAGER CHARGES	1,231	1,122	1,122	1,122
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7297	EITS 800 TOLL FREE CHARGES	202	283	283	283
7301	MEMBERSHIP DUES	2,101	2,110	2,110	2,110
7302	REGISTRATION FEES	750	2,463	2,463	2,463
7330	SPECIAL REPORT SERVICES & FEES	7	13	13	13
7371	PUBLICATIONS AND PERIODICALS-A	0	635	635	635
7460	EQUIPMENT PURCHASES < \$1,000	0	115	115	115
7980	OPERATING LEASE PAYMENTS	4,354	5,067	5,067	5,067
TOTAL FOR CATEGORY 04		184,809	200,233	200,232	200,232
<b>26</b>	<b>INFORMATION SERVICES</b>				
7027	OPERATING SUPPLIES-G	1,204	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,300	17,500	17,500	17,500
7290	PHONE, FAX, COMMUNICATION LINE	0	42	42	42

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	0	102	102	102
7371	PUBLICATIONS AND PERIODICALS-A	14,750	14,000	14,000	14,000
7460	EQUIPMENT PURCHASES < \$1,000	5,353	277	277	277
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,375	9,591	9,591	9,591
7554	EITS INFRASTRUCTURE ASSESSMENT	6,944	6,929	6,928	6,928
7556	EITS SECURITY ASSESSMENT	2,439	2,435	2,435	2,435
7557	EITS NAS CARD READER	0	109	109	109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	7,776	7,776	7,776
8371	COMPUTER HARDWARE <\$5,000 - A	0	26,606	26,606	26,606
TOTAL FOR CATEGORY 26		53,365	85,367	85,366	85,366
<b>30</b>	<b>TRAINING</b>				
6000	TRAVEL	0	6,390	6,390	6,390
6100	PER DIEM OUT-OF-STATE	2,721	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	176	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	108	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,293	0	0	0
TOTAL FOR CATEGORY 30		6,298	6,390	6,390	6,390
<b>81</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7395	COST ALLOCATION - B	126,719	126,455	126,455	126,455
7396	COST ALLOCATION - C	246,348	229,055	229,055	229,055
TOTAL FOR CATEGORY 81		373,067	355,510	355,510	355,510
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	250,184	255,183	260,182
TOTAL FOR CATEGORY 86		0	250,184	255,183	260,182
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	288	288	288	288
TOTAL FOR CATEGORY 87		288	288	288	288
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	3,801	4,804	4,804	4,804
TOTAL FOR CATEGORY 88		3,801	4,804	4,804	4,804
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,486,618	3,003,684	3,393,847	3,461,999
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	44,992	44,815
4230	COST ALLOCATION REIMBURSEMENT	0	0	40,301	39,944

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	85,293	84,759
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	3,561	3,561
5700	PAYROLL ASSESSMENT	0	0	1,587	1,587
	TOTAL FOR CATEGORY 01	0	0	5,148	5,148
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	-798	-803
705B	B&G - PROP. & CONT. INSURANCE	0	0	999	999
7100	STATE OWNED BLDG RENT-B&G	0	0	66,451	66,451
	TOTAL FOR CATEGORY 04	0	0	66,652	66,647
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,309	6,309
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,618	5,096
7556	EITS SECURITY ASSESSMENT	0	0	928	921
7557	EITS NAS CARD READER	0	0	926	926
	TOTAL FOR CATEGORY 26	0	0	13,781	13,252
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-288	-288
	TOTAL FOR CATEGORY 87	0	0	-288	-288
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	85,293	84,759
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	69,172	79,765
4230	COST ALLOCATION REIMBURSEMENT	0	0	48,414	57,692
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	117,586	137,457
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-3	-4
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,307	-1,307
5930	LONGEVITY PAY	0	0	7,775	8,625
	TOTAL FOR CATEGORY 01	0	0	6,465	7,314
<b>04</b>	<b>OPERATING</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2,281	-2,281

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,490	2,490
7060	CONTRACTS	0	0	27	27
7070	CONTRACTS - J	0	0	-48	-48
7100	STATE OWNED BLDG RENT-B&G	0	0	71,797	71,797
7110	NON-STATE OWNED OFFICE RENT	0	0	-132,653	-132,653
7255	B & G LEASE ASSESSMENT	0	0	-1,465	-1,465
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-671	-671
7302	REGISTRATION FEES	0	0	-1,713	-1,713
7371	PUBLICATIONS AND PERIODICALS-A	0	0	210	210
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-77	-77
7980	OPERATING LEASE PAYMENTS	0	0	514	514
TOTAL FOR CATEGORY 04		0	0	-63,870	-63,870
<b>26</b>	<b>INFORMATION SERVICES</b>				
7371	PUBLICATIONS AND PERIODICALS-A	0	0	750	750
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,600	1,600
7557	EITS NAS CARD READER	0	0	219	219
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-7,776	-7,776
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-26,606	-26,606
TOTAL FOR CATEGORY 26		0	0	-31,813	-31,813
<b>81</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	58,191	65,242
7396	COST ALLOCATION - C	0	0	148,613	160,584
TOTAL FOR CATEGORY 81		0	0	206,804	225,826
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	117,586	137,457
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	45,472	38,048
4230	COST ALLOCATION REIMBURSEMENT	0	0	38,902	32,488
TOTAL REVENUES FOR DECISION UNIT M300		0	0	84,374	70,536
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-4,048	-4,084
5200	WORKERS COMPENSATION	0	0	-506	-510
5300	RETIREMENT	0	0	34,026	34,942
5430	LABOR RELATIONS ASSESSMENT	0	0	1,071	1,071
5500	GROUP INSURANCE	0	0	64,032	50,784
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,586	-12,524

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5800	UNEMPLOYMENT COMPENSATION	0	0	443	915
5840	MEDICARE	0	0	-58	-58
	TOTAL FOR CATEGORY 01	0	0	84,374	70,536
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	84,374	70,536
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	-7,181	-5,365
4230	COST ALLOCATION REIMBURSEMENT	0	0	-6,690	-4,998
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-13,871	-10,363
<b>EXPENDITURE</b>					
<b>81</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	8,078	9,906
7396	COST ALLOCATION - C	0	0	-21,949	-20,269
	TOTAL FOR CATEGORY 81	0	0	-13,871	-10,363
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-13,871	-10,363
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	6,103	8,439
4230	COST ALLOCATION REIMBURSEMENT	0	0	-6,103	-8,439
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	0	0
<b>E600</b>	<b>BUDGET REDUCTIONS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	-187,263	-193,230
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-187,263	-193,230
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-128,884	-134,700
5200	WORKERS COMPENSATION	0	0	-2,654	-2,723
5300	RETIREMENT	0	0	-24,810	-25,930
5400	PERSONNEL ASSESSMENT	0	0	-536	-536
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-162	-162
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,338	-3,368
5800	UNEMPLOYMENT COMPENSATION	0	0	-32	-68



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	-1,869	-1,953
	TOTAL FOR CATEGORY 01	0	0	-186,069	-192,072
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-4	-4
7054	AG TORT CLAIM ASSESSMENT	0	0	-122	-122
	TOTAL FOR CATEGORY 04	0	0	-126	-126
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-842	-807
7556	EITS SECURITY ASSESSMENT	0	0	-226	-225
	TOTAL FOR CATEGORY 26	0	0	-1,068	-1,032
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-187,263	-193,230
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	6,200	0
4230	COST ALLOCATION REIMBURSEMENT	0	0	4,960	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,160	0
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,160	0
	TOTAL FOR CATEGORY 26	0	0	11,160	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,160	0
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	96,001	87,183
4230	COST ALLOCATION REIMBURSEMENT	0	0	18,953	9,204
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	114,954	96,387
<b>EXPENDITURE</b>					
<b>81</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	10,042	10,617
7396	COST ALLOCATION - C	0	0	104,912	85,770
	TOTAL FOR CATEGORY 81	0	0	114,954	96,387
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	114,954	96,387
TOTAL REVENUES FOR BUDGET ACCOUNT 3273		2,486,618	3,003,684	3,606,080	3,647,545

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3273	2,486,618	3,003,684	3,606,080	3,647,545

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Budget Account: 3273 DETR - RESEARCH & ANALYSIS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	244,310	244,310	250,184	255,183
2512	BALANCE FORWARD TO NEW YEAR	-244,309	0	0	0
3540	FED ADMIN COST ALLOWANCE	1,322,539	1,338,909	1,690,681	1,712,515
3872	CHARGES FOR SERVICES - B	0	4,999	4,999	4,999
4203	PRIOR YEAR REFUNDS	251	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	1,163,827	1,415,466	1,660,216	1,674,848
TOTAL REVENUES FOR BUDGET ACCOUNT 3273		2,486,618	3,003,684	3,606,080	3,647,545
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	1,296,647	1,455,908	1,643,776	1,688,722
5200	WORKERS COMPENSATION	25,299	31,505	27,805	28,421
5300	RETIREMENT	275,066	308,051	367,320	376,428
5400	PERSONNEL ASSESSMENT	4,415	4,436	7,461	7,461
5420	COLLECTIVE BARGAINING ASSESSMENT	120	114	111	110
5430	LABOR RELATIONS ASSESSMENT	1,307	1,307	1,071	1,071
5500	GROUP INSURANCE	166,651	209,484	249,732	237,636
5700	PAYROLL ASSESSMENT	818	828	2,252	2,252
5750	RETIRED EMPLOYEES GROUP INSURANCE	40,326	46,297	42,576	42,222
5800	UNEMPLOYMENT COMPENSATION	807	0	411	847
5810	OVERTIME PAY	2,121	0	0	0
5840	MEDICARE	18,434	21,109	23,833	24,489
5930	LONGEVITY PAY	7,409	0	7,775	8,625
5970	TERMINAL ANNUAL LEAVE PAY	8,395	0	0	0
TOTAL FOR CATEGORY 01		1,847,815	2,079,039	2,374,123	2,418,284
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	8	8	8
6100	PER DIEM OUT-OF-STATE	5,096	6,254	6,254	6,254
6130	PUBLIC TRANS OUT-OF-STATE	387	51	51	51
6140	PERSONAL VEHICLE OUT-OF-STATE	474	307	307	307
6150	COMM AIR TRANS OUT-OF-STATE	3,674	4,458	4,458	4,458
TOTAL FOR CATEGORY 02		9,631	11,078	11,078	11,078
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	2,741	5,147	5,147	5,147
6210	FS DAILY RENTAL IN-STATE	353	1,285	1,285	1,285
6215	NON-FS VEHICLE RENTAL IN-STATE	586	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	18	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	798	237	237	237
6250	COMM AIR TRANS IN-STATE	3,048	4,122	4,122	4,122
	TOTAL FOR CATEGORY 03	7,544	10,791	10,791	10,791
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	4,166	947	947	947
7027	OPERATING SUPPLIES-G	0	878	878	878
7040	NON-STATE PRINTING SERVICES	160	0	0	0
7044	PRINTING AND COPYING - C	727	1,065	1,065	1,065
7045	STATE PRINTING CHARGES	639	195	195	195
7050	EMPLOYEE BOND INSURANCE	61	61	56	56
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,281	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,620	2,621	1,701	1,696
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,281	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,489	3,489
7060	CONTRACTS	50,108	34,901	34,928	34,928
7070	CONTRACTS - J	35	48	0	0
7100	STATE OWNED BLDG RENT-B&G	41,884	0	138,248	138,248
7110	NON-STATE OWNED OFFICE RENT	65,170	132,653	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	92	92	92
7140	MAINTENANCE OF BLDGS AND GRDS	0	72	72	72
7145	MAINTENANCE OF BLDGS AND GRDS-E	103	202	202	202
7255	B & G LEASE ASSESSMENT	1,419	1,465	0	0
7280	OUTSIDE POSTAGE	5,430	4,800	4,800	4,800
7285	POSTAGE - STATE MAILROOM	4	84	84	84
7289	EITS PHONE LINE AND VOICEMAIL	0	671	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,357	5,383	5,383	5,383
7291	CELL PHONE/PAGER CHARGES	1,231	1,122	1,122	1,122
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7297	EITS 800 TOLL FREE CHARGES	202	283	283	283
7301	MEMBERSHIP DUES	2,101	2,110	2,110	2,110
7302	REGISTRATION FEES	750	2,463	750	750
7330	SPECIAL REPORT SERVICES & FEES	7	13	13	13
7371	PUBLICATIONS AND PERIODICALS-A	0	635	845	845
7460	EQUIPMENT PURCHASES < \$1,000	0	115	38	38
7980	OPERATING LEASE PAYMENTS	4,354	5,067	5,581	5,581
	TOTAL FOR CATEGORY 04	184,809	200,233	202,888	202,883
<b>26</b>	<b>INFORMATION SERVICES</b>				
7027	OPERATING SUPPLIES-G	1,204	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,300	17,500	17,500	17,500
7290	PHONE, FAX, COMMUNICATION LINE	0	42	42	42

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	0	102	102	102
7371	PUBLICATIONS AND PERIODICALS-A	14,750	14,000	14,750	14,750
7460	EQUIPMENT PURCHASES < \$1,000	5,353	277	1,877	1,877
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,375	9,591	15,900	15,900
7554	EITS INFRASTRUCTURE ASSESSMENT	6,944	6,929	11,704	11,217
7556	EITS SECURITY ASSESSMENT	2,439	2,435	3,137	3,131
7557	EITS NAS CARD READER	0	109	1,254	1,254
7771	COMPUTER SOFTWARE <\$5,000 - A	0	7,776	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	26,606	11,160	0
TOTAL FOR CATEGORY 26		53,365	85,367	77,426	65,773
<b>30</b>	<b>TRAINING</b>				
6000	TRAVEL	0	6,390	6,390	6,390
6100	PER DIEM OUT-OF-STATE	2,721	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	176	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	108	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,293	0	0	0
TOTAL FOR CATEGORY 30		6,298	6,390	6,390	6,390
<b>81</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7395	COST ALLOCATION - B	126,719	126,455	202,766	212,220
7396	COST ALLOCATION - C	246,348	229,055	460,631	455,140
TOTAL FOR CATEGORY 81		373,067	355,510	663,397	667,360
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	250,184	255,183	260,182
TOTAL FOR CATEGORY 86		0	250,184	255,183	260,182
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	288	288	0	0
TOTAL FOR CATEGORY 87		288	288	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	3,801	4,804	4,804	4,804
TOTAL FOR CATEGORY 88		3,801	4,804	4,804	4,804
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3273		2,486,618	3,003,684	3,606,080	3,647,545

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Budget Account: 3273 DETR - RESEARCH & ANALYSIS

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>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	244,310	244,310	250,184	255,183
2512	BALANCE FORWARD TO NEW YEAR	-244,309	0	0	0
3540	FED ADMIN COST ALLOWANCE	1,322,539	1,338,909	1,617,185	1,652,860
3872	CHARGES FOR SERVICES - B	0	4,999	4,999	4,999
4203	PRIOR YEAR REFUNDS	251	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	1,163,827	1,415,466	1,521,479	1,548,957
	TOTAL REVENUES FOR DECISION UNIT B000	2,486,618	3,003,684	3,393,847	3,461,999
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	1,296,647	1,455,908	1,814,096	1,866,576
5200	WORKERS COMPENSATION	25,299	31,505	32,284	33,054
5300	RETIREMENT	275,066	308,051	364,647	374,253
5400	PERSONNEL ASSESSMENT	4,415	4,436	4,536	4,536
5420	COLLECTIVE BARGAINING ASSESSMENT	120	114	114	114
5430	LABOR RELATIONS ASSESSMENT	1,307	1,307	1,307	1,307
5500	GROUP INSURANCE	166,651	209,484	218,592	218,592
5700	PAYROLL ASSESSMENT	818	828	846	846
5750	RETIRED EMPLOYEES GROUP INSURANCE	40,326	46,297	57,689	59,356
5800	UNEMPLOYMENT COMPENSATION	807	0	0	0
5810	OVERTIME PAY	2,121	0	0	0
5840	MEDICARE	18,434	21,109	26,302	27,067
5930	LONGEVITY PAY	7,409	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,395	0	0	0
	TOTAL FOR CATEGORY 01	1,847,815	2,079,039	2,520,413	2,585,701
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	8	8	8
6100	PER DIEM OUT-OF-STATE	5,096	6,254	6,254	6,254
6130	PUBLIC TRANS OUT-OF-STATE	387	51	51	51
6140	PERSONAL VEHICLE OUT-OF-STATE	474	307	307	307
6150	COMM AIR TRANS OUT-OF-STATE	3,674	4,458	4,458	4,458
	TOTAL FOR CATEGORY 02	9,631	11,078	11,078	11,078
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	2,741	5,147	5,147	5,147
6210	FS DAILY RENTAL IN-STATE	353	1,285	1,285	1,285
6215	NON-FS VEHICLE RENTAL IN-STATE	586	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	18	0	0	0
6240	PERSONAL VEHICLE IN-STATE	798	237	237	237
6250	COMM AIR TRANS IN-STATE	3,048	4,122	4,122	4,122
	TOTAL FOR CATEGORY 03	7,544	10,791	10,791	10,791
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	4,166	947	947	947
7027	OPERATING SUPPLIES-G	0	878	878	878
7040	NON-STATE PRINTING SERVICES	160	0	0	0
7044	PRINTING AND COPYING - C	727	1,065	1,065	1,065
7045	STATE PRINTING CHARGES	639	195	195	195
7050	EMPLOYEE BOND INSURANCE	61	61	62	62
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,281	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,620	2,621	2,680	2,680
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,281	2,281	2,281
7060	CONTRACTS	50,108	34,901	34,901	34,901
7070	CONTRACTS - J	35	48	48	48
7100	STATE OWNED BLDG RENT-B&G	41,884	0	0	0
7110	NON-STATE OWNED OFFICE RENT	65,170	132,653	132,653	132,653
7120	ADVERTISING & PUBLIC RELATIONS	0	92	92	92
7140	MAINTENANCE OF BLDGS AND GRDS	0	72	72	72
7145	MAINTENANCE OF BLDGS AND GRDS-E	103	202	202	202
7255	B & G LEASE ASSESSMENT	1,419	1,465	1,465	1,465
7280	OUTSIDE POSTAGE	5,430	4,800	4,800	4,800
7285	POSTAGE - STATE MAILROOM	4	84	84	84
7289	EITS PHONE LINE AND VOICEMAIL	0	671	671	671
7290	PHONE, FAX, COMMUNICATION LINE	1,357	5,383	5,383	5,383
7291	CELL PHONE/PAGER CHARGES	1,231	1,122	1,122	1,122
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7297	EITS 800 TOLL FREE CHARGES	202	283	283	283
7301	MEMBERSHIP DUES	2,101	2,110	2,110	2,110
7302	REGISTRATION FEES	750	2,463	2,463	2,463
7330	SPECIAL REPORT SERVICES & FEES	7	13	13	13
7371	PUBLICATIONS AND PERIODICALS-A	0	635	635	635
7460	EQUIPMENT PURCHASES < \$1,000	0	115	115	115
7980	OPERATING LEASE PAYMENTS	4,354	5,067	5,067	5,067
	TOTAL FOR CATEGORY 04	184,809	200,233	200,293	200,293
<b>26</b>	<b>INFORMATION SERVICES</b>				
7027	OPERATING SUPPLIES-G	1,204	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,300	17,500	17,500	17,500
7290	PHONE, FAX, COMMUNICATION LINE	0	42	42	42

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	0	102	102	102
7371	PUBLICATIONS AND PERIODICALS-A	14,750	14,000	14,000	14,000
7460	EQUIPMENT PURCHASES < \$1,000	5,353	277	277	277
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,375	9,591	9,591	9,591
7554	EITS INFRASTRUCTURE ASSESSMENT	6,944	6,929	7,085	7,085
7556	EITS SECURITY ASSESSMENT	2,439	2,435	2,491	2,491
7557	EITS NAS CARD READER	0	109	109	109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	7,776	7,776	7,776
8371	COMPUTER HARDWARE <\$5,000 - A	0	26,606	26,606	26,606
TOTAL FOR CATEGORY 26		53,365	85,367	85,579	85,579
<b>30</b>	<b>TRAINING</b>				
6000	TRAVEL	0	6,390	6,390	6,390
6100	PER DIEM OUT-OF-STATE	2,721	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	176	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	108	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,293	0	0	0
TOTAL FOR CATEGORY 30		6,298	6,390	6,390	6,390
<b>81</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7395	COST ALLOCATION - B	126,719	126,455	126,455	126,455
7396	COST ALLOCATION - C	246,348	229,055	229,055	229,055
TOTAL FOR CATEGORY 81		373,067	355,510	355,510	355,510
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	250,184	255,183	260,182
TOTAL FOR CATEGORY 86		0	250,184	255,183	260,182
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	288	288	288	288
TOTAL FOR CATEGORY 87		288	288	288	288
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	3,801	4,804	4,804	4,804
TOTAL FOR CATEGORY 88		3,801	4,804	4,804	4,804
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,486,618	3,003,684	3,450,329	3,520,616
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	44,992	44,815
4230	COST ALLOCATION REIMBURSEMENT	0	0	40,301	39,944



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 M100	0	0	85,293	84,759
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	3,641	3,641
5700	PAYROLL ASSESSMENT	0	0	1,623	1,623
	TOTAL FOR CATEGORY 01	0	0	5,264	5,264
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	-816	-821
705B	B&G - PROP. & CONT. INSURANCE	0	0	999	999
7100	STATE OWNED BLDG RENT-B&G	0	0	66,451	66,451
	TOTAL FOR CATEGORY 04	0	0	66,634	66,629
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,309	6,309
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,745	5,212
7556	EITS SECURITY ASSESSMENT	0	0	949	942
7557	EITS NAS CARD READER	0	0	926	926
	TOTAL FOR CATEGORY 26	0	0	13,929	13,389
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-288	-288
	TOTAL FOR CATEGORY 87	0	0	-288	-288
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	85,539	84,994
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	69,172	79,765
4230	COST ALLOCATION REIMBURSEMENT	0	0	48,414	57,692
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	117,586	137,457
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-3	-4
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,307	-1,307
5930	LONGEVITY PAY	0	0	7,775	8,625
	TOTAL FOR CATEGORY 01	0	0	6,465	7,314
<b>04</b>	<b>OPERATING</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2,281	-2,281

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,490	2,490
7060	CONTRACTS	0	0	27	27
7070	CONTRACTS - J	0	0	-48	-48
7100	STATE OWNED BLDG RENT-B&G	0	0	71,797	71,797
7110	NON-STATE OWNED OFFICE RENT	0	0	-132,653	-132,653
7255	B & G LEASE ASSESSMENT	0	0	-1,465	-1,465
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-671	-671
7302	REGISTRATION FEES	0	0	-1,713	-1,713
7371	PUBLICATIONS AND PERIODICALS-A	0	0	210	210
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-77	-77
7980	OPERATING LEASE PAYMENTS	0	0	514	514
TOTAL FOR CATEGORY 04		0	0	-63,870	-63,870
<b>26</b>	<b>INFORMATION SERVICES</b>				
7371	PUBLICATIONS AND PERIODICALS-A	0	0	750	750
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,600	1,600
7557	EITS NAS CARD READER	0	0	219	219
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-7,776	-7,776
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-26,606	-26,606
TOTAL FOR CATEGORY 26		0	0	-31,813	-31,813
<b>81</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	58,191	65,242
7396	COST ALLOCATION - C	0	0	148,613	160,584
TOTAL FOR CATEGORY 81		0	0	206,804	225,826
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	117,586	137,457
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	45,472	38,048
4230	COST ALLOCATION REIMBURSEMENT	0	0	38,902	32,488
TOTAL REVENUES FOR DECISION UNIT M300		0	0	84,374	70,536
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-4,048	-4,084
5200	WORKERS COMPENSATION	0	0	-517	-533
5300	RETIREMENT	0	0	34,680	35,626
5430	LABOR RELATIONS ASSESSMENT	0	0	1,071	1,071
5500	GROUP INSURANCE	0	0	66,816	52,992
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,807	-12,789

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5800	UNEMPLOYMENT COMPENSATION	0	0	452	935
5840	MEDICARE	0	0	-58	-58
	TOTAL FOR CATEGORY 01	0	0	87,589	73,160
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	87,589	73,160
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	-7,181	-5,365
4230	COST ALLOCATION REIMBURSEMENT	0	0	-6,690	-4,998
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-13,871	-10,363
<b>EXPENDITURE</b>					
<b>81</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	8,078	9,906
7396	COST ALLOCATION - C	0	0	-21,949	-20,269
	TOTAL FOR CATEGORY 81	0	0	-13,871	-10,363
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-13,871	-10,363
<b>E301</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	6,103	8,439
4230	COST ALLOCATION REIMBURSEMENT	0	0	-6,103	-8,439
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	0	0
<b>E302</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	59,942	61,474
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	59,942	61,474
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	37,388	39,070
5200	WORKERS COMPENSATION	0	0	1,308	1,377
5300	RETIREMENT	0	0	7,197	7,521
5400	PERSONNEL ASSESSMENT	0	0	181	181
5500	GROUP INSURANCE	0	0	11,892	11,316
5700	PAYROLL ASSESSMENT	0	0	55	55
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	968	977
5800	UNEMPLOYMENT COMPENSATION	0	0	9	20

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5840	MEDICARE	0	0	542	567
	TOTAL FOR CATEGORY 01	0	0	59,540	61,084
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	41	41
	TOTAL FOR CATEGORY 04	0	0	42	42
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	284	272
7556	EITS SECURITY ASSESSMENT	0	0	76	76
	TOTAL FOR CATEGORY 26	0	0	360	348
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	59,942	61,474
<b>E600</b>	<b>BUDGET REDUCTIONS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	-187,263	-193,230
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-187,263	-193,230
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-128,884	-134,700
5200	WORKERS COMPENSATION	0	0	-2,654	-2,723
5300	RETIREMENT	0	0	-24,810	-25,930
5400	PERSONNEL ASSESSMENT	0	0	-536	-536
5500	GROUP INSURANCE	0	0	-23,784	-22,632
5700	PAYROLL ASSESSMENT	0	0	-162	-162
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,338	-3,368
5800	UNEMPLOYMENT COMPENSATION	0	0	-32	-68
5840	MEDICARE	0	0	-1,869	-1,953
	TOTAL FOR CATEGORY 01	0	0	-186,069	-192,072
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-4	-4
7054	AG TORT CLAIM ASSESSMENT	0	0	-122	-122
	TOTAL FOR CATEGORY 04	0	0	-126	-126
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-842	-807
7556	EITS SECURITY ASSESSMENT	0	0	-226	-225
	TOTAL FOR CATEGORY 26	0	0	-1,068	-1,032

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-187,263	-193,230
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	6,200	0
4230	COST ALLOCATION REIMBURSEMENT	0	0	4,960	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,160	0
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,160	0
	TOTAL FOR CATEGORY 26	0	0	11,160	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,160	0
<b>E800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3540	FED ADMIN COST ALLOWANCE	0	0	96,001	87,183
4230	COST ALLOCATION REIMBURSEMENT	0	0	18,953	9,204
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	114,954	96,387
<b>EXPENDITURE</b>					
<b>81</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7395	COST ALLOCATION - B	0	0	10,042	10,617
7396	COST ALLOCATION - C	0	0	104,912	85,770
	TOTAL FOR CATEGORY 81	0	0	114,954	96,387
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	114,954	96,387
	TOTAL REVENUES FOR BUDGET ACCOUNT 3273	2,486,618	3,003,684	3,666,022	3,709,019
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3273	2,486,618	3,003,684	3,725,965	3,770,495

Section B1: Summary by GL

Budget Account: 3273 DETR - RESEARCH & ANALYSIS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	244,310	244,310	250,184	255,183
2512	BALANCE FORWARD TO NEW YEAR	-244,309	0	0	0
3540	FED ADMIN COST ALLOWANCE	1,322,539	1,338,909	1,750,623	1,773,989
3872	CHARGES FOR SERVICES - B	0	4,999	4,999	4,999
4203	PRIOR YEAR REFUNDS	251	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	1,163,827	1,415,466	1,660,216	1,674,848
TOTAL REVENUES FOR BUDGET ACCOUNT 3273		2,486,618	3,003,684	3,666,022	3,709,019
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	1,296,647	1,455,908	1,718,552	1,766,862
5200	WORKERS COMPENSATION	25,299	31,505	30,421	31,175
5300	RETIREMENT	275,066	308,051	381,714	391,470
5400	PERSONNEL ASSESSMENT	4,415	4,436	7,822	7,822
5420	COLLECTIVE BARGAINING ASSESSMENT	120	114	111	110
5430	LABOR RELATIONS ASSESSMENT	1,307	1,307	1,071	1,071
5500	GROUP INSURANCE	166,651	209,484	273,516	260,268
5700	PAYROLL ASSESSMENT	818	828	2,362	2,362
5750	RETIRED EMPLOYEES GROUP INSURANCE	40,326	46,297	44,512	44,176
5800	UNEMPLOYMENT COMPENSATION	807	0	429	887
5810	OVERTIME PAY	2,121	0	0	0
5840	MEDICARE	18,434	21,109	24,917	25,623
5930	LONGEVITY PAY	7,409	0	7,775	8,625
5970	TERMINAL ANNUAL LEAVE PAY	8,395	0	0	0
TOTAL FOR CATEGORY 01		1,847,815	2,079,039	2,493,202	2,540,451
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	8	8	8
6100	PER DIEM OUT-OF-STATE	5,096	6,254	6,254	6,254
6130	PUBLIC TRANS OUT-OF-STATE	387	51	51	51
6140	PERSONAL VEHICLE OUT-OF-STATE	474	307	307	307
6150	COMM AIR TRANS OUT-OF-STATE	3,674	4,458	4,458	4,458
TOTAL FOR CATEGORY 02		9,631	11,078	11,078	11,078
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	2,741	5,147	5,147	5,147
6210	FS DAILY RENTAL IN-STATE	353	1,285	1,285	1,285
6215	NON-FS VEHICLE RENTAL IN-STATE	586	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	18	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	798	237	237	237
6250	COMM AIR TRANS IN-STATE	3,048	4,122	4,122	4,122
	TOTAL FOR CATEGORY 03	7,544	10,791	10,791	10,791
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	4,166	947	947	947
7027	OPERATING SUPPLIES-G	0	878	878	878
7040	NON-STATE PRINTING SERVICES	160	0	0	0
7044	PRINTING AND COPYING - C	727	1,065	1,065	1,065
7045	STATE PRINTING CHARGES	639	195	195	195
7050	EMPLOYEE BOND INSURANCE	61	61	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,281	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,620	2,621	1,783	1,778
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,281	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,489	3,489
7060	CONTRACTS	50,108	34,901	34,928	34,928
7070	CONTRACTS - J	35	48	0	0
7100	STATE OWNED BLDG RENT-B&G	41,884	0	138,248	138,248
7110	NON-STATE OWNED OFFICE RENT	65,170	132,653	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	92	92	92
7140	MAINTENANCE OF BLDGS AND GRDS	0	72	72	72
7145	MAINTENANCE OF BLDGS AND GRDS-E	103	202	202	202
7255	B & G LEASE ASSESSMENT	1,419	1,465	0	0
7280	OUTSIDE POSTAGE	5,430	4,800	4,800	4,800
7285	POSTAGE - STATE MAILROOM	4	84	84	84
7289	EITS PHONE LINE AND VOICEMAIL	0	671	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,357	5,383	5,383	5,383
7291	CELL PHONE/PAGER CHARGES	1,231	1,122	1,122	1,122
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7297	EITS 800 TOLL FREE CHARGES	202	283	283	283
7301	MEMBERSHIP DUES	2,101	2,110	2,110	2,110
7302	REGISTRATION FEES	750	2,463	750	750
7330	SPECIAL REPORT SERVICES & FEES	7	13	13	13
7371	PUBLICATIONS AND PERIODICALS-A	0	635	845	845
7460	EQUIPMENT PURCHASES < \$1,000	0	115	38	38
7980	OPERATING LEASE PAYMENTS	4,354	5,067	5,581	5,581
	TOTAL FOR CATEGORY 04	184,809	200,233	202,973	202,968
<b>26</b>	<b>INFORMATION SERVICES</b>				
7027	OPERATING SUPPLIES-G	1,204	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,300	17,500	17,500	17,500
7290	PHONE, FAX, COMMUNICATION LINE	0	42	42	42

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	0	102	102	102
7371	PUBLICATIONS AND PERIODICALS-A	14,750	14,000	14,750	14,750
7460	EQUIPMENT PURCHASES < \$1,000	5,353	277	1,877	1,877
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,375	9,591	15,900	15,900
7554	EITS INFRASTRUCTURE ASSESSMENT	6,944	6,929	12,272	11,762
7556	EITS SECURITY ASSESSMENT	2,439	2,435	3,290	3,284
7557	EITS NAS CARD READER	0	109	1,254	1,254
7771	COMPUTER SOFTWARE <\$5,000 - A	0	7,776	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	26,606	11,160	0
TOTAL FOR CATEGORY 26		53,365	85,367	78,147	66,471
<b>30</b>	<b>TRAINING</b>				
6000	TRAVEL	0	6,390	6,390	6,390
6100	PER DIEM OUT-OF-STATE	2,721	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	176	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	108	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,293	0	0	0
TOTAL FOR CATEGORY 30		6,298	6,390	6,390	6,390
<b>81</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7395	COST ALLOCATION - B	126,719	126,455	202,766	212,220
7396	COST ALLOCATION - C	246,348	229,055	460,631	455,140
TOTAL FOR CATEGORY 81		373,067	355,510	663,397	667,360
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	250,184	255,183	260,182
TOTAL FOR CATEGORY 86		0	250,184	255,183	260,182
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	288	288	0	0
TOTAL FOR CATEGORY 87		288	288	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	3,801	4,804	4,804	4,804
TOTAL FOR CATEGORY 88		3,801	4,804	4,804	4,804
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3273		2,486,618	3,003,684	3,725,965	3,770,495



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

Budget Account: 3273 DETR - RESEARCH & ANALYSIS

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>								
E302	3540	FED ADMIN COST ALLOWANCE	0	0	59,942	61,474	59,942	61,474
		TOTAL FOR REVENUE	0	0	59,942	61,474	59,942	61,474
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
B000	5100	SALARIES	1,776,708	1,827,506	1,814,096	1,866,576	37,388	39,070
E302	5100	SALARIES	0	0	37,388	39,070	37,388	39,070
B000	5200	WORKERS COMPENSATION	30,965	31,654	32,284	33,054	1,319	1,400
E302	5200	WORKERS COMPENSATION	0	0	1,308	1,377	1,308	1,377
M300	5200	WORKERS COMPENSATION	-506	-510	-517	-533	-11	-23
B000	5300	RETIREMENT	358,104	367,416	364,647	374,253	6,543	6,837
E302	5300	RETIREMENT	0	0	7,197	7,521	7,197	7,521
M300	5300	RETIREMENT	34,026	34,942	34,680	35,626	654	684
B000	5400	PERSONNEL ASSESSMENT	4,436	4,436	4,536	4,536	100	100
E302	5400	PERSONNEL ASSESSMENT	0	0	181	181	181	181
M100	5400	PERSONNEL ASSESSMENT	3,561	3,561	3,641	3,641	80	80
B000	5500	GROUP INSURANCE	209,484	209,484	218,592	218,592	9,108	9,108
E302	5500	GROUP INSURANCE	0	0	11,892	11,316	11,892	11,316
M300	5500	GROUP INSURANCE	64,032	50,784	66,816	52,992	2,784	2,208
B000	5700	PAYROLL ASSESSMENT	827	827	846	846	19	19
E302	5700	PAYROLL ASSESSMENT	0	0	55	55	55	55
M100	5700	PAYROLL ASSESSMENT	1,587	1,587	1,623	1,623	36	36
B000	5750	RETIRED EMPLOYEES GROUP INSURANCE	56,500	58,114	57,689	59,356	1,189	1,242
E302	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	968	977	968	977
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	-10,586	-12,524	-10,807	-12,789	-221	-265
E302	5800	UNEMPLOYMENT COMPENSATION	0	0	9	20	9	20
M300	5800	UNEMPLOYMENT COMPENSATION	443	915	452	935	9	20
B000	5840	MEDICARE	25,760	26,500	26,302	27,067	542	567
E302	5840	MEDICARE	0	0	542	567	542	567
		TOTAL FOR CATEGORY 01	2,555,341	2,604,692	2,674,420	2,726,859	119,079	122,167
<b>04</b>	<b>OPERATING</b>							
B000	7050	EMPLOYEE BOND INSURANCE	60	60	62	62	2	2
E302	7050	EMPLOYEE BOND INSURANCE	0	0	1	1	1	1
B000	7054	AG TORT CLAIM ASSESSMENT	2,621	2,621	2,680	2,680	59	59
E302	7054	AG TORT CLAIM ASSESSMENT	0	0	41	41	41	41
M100	7054	AG TORT CLAIM ASSESSMENT	-798	-803	-816	-821	-18	-18
		TOTAL FOR CATEGORY 04	1,883	1,878	1,968	1,963	85	85

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

Budget Account: 3273 DETR - RESEARCH & ANALYSIS

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>26</b>		<b>INFORMATION SERVICES</b>						
B000	7554	EITS INFRASTRUCTURE ASSESSMENT	6,928	6,928	7,085	7,085	157	157
E302	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	284	272	284	272
M100	7554	EITS INFRASTRUCTURE ASSESSMENT	5,618	5,096	5,745	5,212	127	116
B000	7556	EITS SECURITY ASSESSMENT	2,435	2,435	2,491	2,491	56	56
E302	7556	EITS SECURITY ASSESSMENT	0	0	76	76	76	76
M100	7556	EITS SECURITY ASSESSMENT	928	921	949	942	21	21
TOTAL FOR CATEGORY 26			15,909	15,380	16,630	16,078	721	698
TOTAL FOR EXPENSE			2,573,133	2,621,950	2,693,018	2,744,900	119,885	122,950

Department of Employment, Training & Rehabilitation  
 BA 3273 DETR Research and Analysis  
 Fund Map SFY 2026

REVENUES							PENDING WP'S	
CAT	DESCRIPTION	3540 FED ADMIN COST ALLOWANCE	3872 CHARGES FOR SERVICES - B	4203 PRIOR YEAR REFUNDS	4230 COST ALLOCATION REIMBURSE - A	TOTAL LOI APPROVED BUDGET	APPROVED BUDGET	PENDING BUDGET
00	REVENUE:	\$1,750,624	\$4,999	\$0	\$1,660,216	\$3,415,839	\$3,415,839	\$3,475,781
00	2511 BALANCE FORWARD				\$250,184	\$250,184	\$250,184	\$250,184
<b>TOTAL REVENUES:</b>		\$1,750,624	\$4,999	\$0	\$1,910,400	\$3,666,023	\$3,666,023	\$3,725,965

EXPENDITURES							PENDING WP'S	
01	PERSONNEL	\$2,433,260			\$0	\$2,433,260	\$2,433,260	\$2,492,800
02	OUT-OF-STATE TRAVEL	\$11,078			\$0	\$11,078	\$11,078	\$11,078
03	IN-STATE TRAVEL	\$10,791			\$0	\$10,791	\$10,791	\$10,791
04	OPERATING EXPENSES	\$202,973			\$0	\$202,973	\$202,973	\$203,015
26	INFORMATION SERVICES	\$78,147			\$0	\$78,147	\$78,147	\$78,507
30	TRAINING	\$6,390			\$0	\$6,390	\$6,390	\$6,390
81	DEPARTMENT COST ALLOCATION	\$536,942	\$126,455		\$0	\$663,397	\$663,397	\$663,397
86	RESERVE	\$255,183			\$0	\$255,183	\$255,183	\$255,183
87	PURCHASING ASSESSMENT	\$0			\$0	\$0	\$0	\$0
88	STATEWIDE COST ALLOCATION PLAN	\$4,804			\$0	\$4,804	\$4,804	\$4,804
<b>TOTAL EXPENDITURES:</b>		\$3,539,568	\$126,455	\$0	\$0	\$3,666,023	\$3,666,023	\$3,725,965

Department of Employment, Training & Rehabilitation  
 BA 3273 DETR Research and Analysis  
 Fund Map SFY 2027

REVENUES							PENDING WP'S	
CAT	DESCRIPTION	3540 FED ADMIN COST ALLOWANCE	3872 CHARGES FOR SERVICES - B	4203 PRIOR YEAR REFUNDS	4230 COST ALLOCATION REIMBURSE - A	TOTAL LOI APPROVED BUDGET	APPROVED BUDGET	PENDING BUDGET
00	REVENUE:	\$1,773,991	\$4,999	\$0	\$1,674,848	\$3,453,838	\$3,453,838	\$3,515,312
00	2511 BALANCE FORWARD				\$255,183	\$255,183	\$255,183	\$255,183
<b>TOTAL REVENUES:</b>		\$1,773,991	\$4,999	\$0	\$1,930,031	\$3,709,021	\$3,709,021	\$3,770,495

EXPENDITURES							PENDING WP'S	
01	PERSONNEL	\$2,478,977			\$0	\$2,478,977	\$2,478,977	\$2,540,061
02	OUT-OF-STATE TRAVEL	\$11,078			\$0	\$11,078	\$11,078	\$11,078
03	IN-STATE TRAVEL	\$10,791			\$0	\$10,791	\$10,791	\$10,791
04	OPERATING EXPENSES	\$202,968			\$0	\$202,968	\$202,968	\$203,010
26	INFORMATION SERVICES	\$66,471			\$0	\$66,471	\$66,471	\$66,819
30	TRAINING	\$6,390			\$0	\$6,390	\$6,390	\$6,390
81	DEPARTMENT COST ALLOCATION	\$540,905	\$126,455		\$0	\$667,360	\$667,360	\$667,360
86	RESERVE	\$260,182			\$0	\$260,182	\$260,182	\$260,182
87	PURCHASING ASSESSMENT	\$0			\$0	\$0	\$0	\$0
88	STATEWIDE COST ALLOCATION PLAN	\$4,804			\$0	\$4,804	\$4,804	\$4,804
<b>TOTAL EXPENDITURES:</b>		\$3,582,566	\$126,455	\$0	\$0	\$3,709,021	\$3,709,021	\$3,770,495

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

Amendment Number: A252774740

BUDGET DIVISION USE ONLY	
DATE	02/28/25
APPROVED ON BEHALF OF THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/21/25	201	810	4740	DMV - COMPLIANCE ENFORCEMENT

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
E902	2507	HIGHWAY FUND AUTHORIZATION	(1,830,383)	1,830,383	0	(1,843,121)	1,843,121	0
<b>Total Revenue</b>			<u>1,830,383</u>			<u>1,843,121</u>		

**Expenditures**

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E902	01	PERSONNEL SERVICES	5100	(1,151,219)	1,151,219	0	(1,169,769)	1,169,769	0
E902	01	PERSONNEL SERVICES	5200	(23,144)	23,144	0	(24,558)	24,558	0
E902	01	PERSONNEL SERVICES	5300	(275,123)	275,123	0	(278,693)	278,693	0
E902	01	PERSONNEL SERVICES	5400	(6,394)	6,394	0	(6,394)	6,394	0
E902	01	PERSONNEL SERVICES	5500	(214,056)	214,056	0	(203,688)	203,688	0
E902	01	PERSONNEL SERVICES	5700	(1,931)	1,931	0	(1,931)	1,931	0
E902	01	PERSONNEL SERVICES	5750	(29,815)	29,815	0	(29,242)	29,242	0
E902	01	PERSONNEL SERVICES	5800	(287)	287	0	(588)	588	0
E902	01	PERSONNEL SERVICES	5840	(16,688)	16,688	0	(16,957)	16,957	0
E902	04	OPERATING	7020	(80,000)	80,000	0	(80,000)	80,000	0
E902	04	OPERATING	7050	(48)	48	0	(48)	48	0
E902	04	OPERATING	7054	(1,457)	1,457	0	(1,454)	1,454	0
E902	04	OPERATING	7289	(4,364)	4,364	0	(4,364)	4,364	0
E902	26	INFORMATION SERVICES	7547	(13,135)	13,135	0	(13,135)	13,135	0
E902	26	INFORMATION SERVICES	7554	(10,033)	10,033	0	(9,616)	9,616	0
E902	26	INFORMATION SERVICES	7556	(2,689)	2,689	0	(2,684)	2,684	0
<b>Total Category Expenditure</b>				<u>1,830,383</u>			<u>1,843,121</u>		

**Remarks**

The purpose of this budget amendment work program is to reverse the decision unit E902 transfer of staff to the Motor Carrier budget 4717.

**State of Nevada**  
**Budget Amendment Packet Checklist**

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

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

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

**STATE OF NEVADA  
DEPARTMENT OF MOTOR VEHICLES**

**Budget Account 4740 - DMV - COMPLIANCE ENFORCEMENT  
Budget Amendment A252774740  
2025-2027 Biennium (FY26-27)**

Submitted February 26, 2025

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

The Compliance Enforcement Division is the regulatory arm of the Department of Motor Vehicles (DMV). Regulation of the auto industry provides consumer protection through the licensing and regulation of businesses related to the manufacture, repair, sale, and disposal of motor vehicles. The purpose of the fraud investigation section is to investigate and resolve fraudulent activity related to DMV products and services. The division also investigates all complex and criminal complaints filed against business licensees. Staff conduct audits, monitors, inspects, and provides investigative services on the internal and external entities related to the DMV core programs while also operating the business licensing, vehicle inspection, and appraisal programs. Statutory Authority: NRS 481.0473, 481.0475, 481.048, NAC 108, 482, 483, 487, 490.

**Purpose of Work Program**

The purpose of this budget amendment work program is to reverse the decision unit E902 transfer of staff to the Motor Carrier budget 4717.

**Justification**

This budget amendment work program will eliminate the request to transfer 18 staff from the Compliance Enforcement budget to the Motor Carrier budget. It was determined that these 18 Occupational and Business Licensing positions should still be governed under the Compliance Enforcement Division.

**Expected Benefits to be Realized**

The expected benefit to be realized is the Occupational and Business Licensing program deals with security and sensitive information that are best governed under the compliance division's guidance.

**Explanation of Projections and Documentation**

Documents included:  
Budget Change Request Memo  
NEBS 210 A & B G01 and G08  
Fund Map

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

If this proposal is not accepted the Occupational and Business Licensing staff will be directed and supervised by the Compliance Enforcement Division and the Motor Carrier Division creating governance confusion.



**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF MOTOR VEHICLES  
DMV - COMPLIANCE ENFORCEMENT  
B/A 4740 2025-2027 Biennium (FY26-27)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						<b>FIRST</b>		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A252774740		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		
2507	HIGHWAY FUND AUTHORIZATION	8,133,188	8,253,040	1,830,383	1,843,121	1,830,383	1,843,121	22.5%	22.3%	9,963,571	10,096,161		
3703	FINGERPRINT FEES	92,383	92,383			0	0	0.0%	0.0%	92,383	92,383		
4230	COST ALLOCATION REIMBURSEMENT 4722	316,647	318,011			0	0	0.0%	0.0%	316,647	318,011		
4355	OHV REIMBURSEMENT	863	863			0	0	0.0%	0.0%	863	863		
4602	HIGHWAY FUND SALARY ADJUSTMENT	85,106	85,106			0	0	0.0%	0.0%	85,106	85,106		
<b>Total Revenues</b>		<b>8,628,187</b>	<b>8,749,403</b>	1,830,383	1,843,121	1,830,383	1,843,121	21.2%	21.1%	10,458,570	10,592,524		
<b>EXPENDITURES</b>													
Cat	G.L.#	Description											
01	5100	SALARIES	4,975,877	5,097,197	1,151,219	1,169,769	1,151,219	1,169,769	23.1%	22.9%	6,127,096	6,266,966	
01	5200	WORKERS COMPENSATION	90,621	92,572	23,144	24,558	23,144	24,558	25.5%	26.5%	113,765	117,130	
01	5300	RETIREMENT	1,539,210	1,575,143	275,123	278,693	275,123	278,693	17.9%	17.7%	1,814,333	1,853,836	
01	5400	PERSONNEL ASSESSMENT	24,155	24,155	6,394	6,394	6,394	6,394	26.5%	26.5%	30,549	30,549	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	380	379			0	0	0.0%	0.0%	380	379	
01	5430	LABOR RELATIONS ASSESSMENT	3,679	3,679			0	0	0.0%	0.0%	3,679	3,679	
01	5500	GROUP INSURANCE	802,710	769,488	214,056	203,688	214,056	203,688	26.7%	26.5%	1,016,766	973,176	
01	5700	PAYROLL ASSESSMENT	7,293	7,293	1,931	1,931	1,931	1,931	26.5%	26.5%	9,224	9,224	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	128,875	127,429	29,815	29,242	29,815	29,242	23.1%	22.9%	158,690	156,671	
01	5800	UNEMPLOYMENT COMPENSATION	1,248	2,548	287	588	287	588	23.0%	23.1%	1,535	3,136	
01	5840	MEDICARE	72,149	73,913	16,688	16,957	16,688	16,957	23.1%	22.9%	88,837	90,870	
01	5904	VACANCY SAVINGS	-279,530	-283,815			0	0	-0.0%	-0.0%	-279,530	-283,815	
01	5930	LONGEVITY PAY	34,150	38,700			0	0	0.0%	0.0%	34,150	38,700	
01	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	24,909	24,909			0	0	0.0%	0.0%	24,909	24,909	
01	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,816	1,097			0	0	0.0%	0.0%	2,816	1,097	
02	6100	PER DIEM OUT-OF-STATE	5,557	3,210			0	0	0.0%	0.0%	5,557	3,210	
02	6130	PUBLIC TRANS OUT-OF-STATE	493	534			0	0	0.0%	0.0%	493	534	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	246	246			0	0	0.0%	0.0%	246	246	
02	6150	COMM AIR TRANS OUT-OF-STATE	1,658	2,017			0	0	0.0%	0.0%	1,658	2,017	
03	6000	TRAVEL	5,590	11,180			0	0	0.0%	0.0%	5,590	11,180	
03	6200	PER DIEM IN-STATE	3,175	3,175			0	0	0.0%	0.0%	3,175	3,175	
03	6210	FS DAILY RENTAL IN-STATE	30	30			0	0	0.0%	0.0%	30	30	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	266,337	266,337			0	0	0.0%	0.0%	266,337	266,337	
03	6240	PERSONAL VEHICLE IN-STATE	239	239			0	0	0.0%	0.0%	239	239	
03	6250	COMM AIR TRANS IN-STATE	1,573	1,573			0	0	0.0%	0.0%	1,573	1,573	
04	7020	OPERATING SUPPLIES	-73,922	-73,922	80,000	80,000	80,000	80,000	-108.2%	-108.2%	6,078	6,078	
04	7022	OPERATING SUPPLIES-B	10,702	10,702			0	0	0.0%	0.0%	10,702	10,702	
04	7023	OPERATING SUPPLIES-C	1,295	1,295			0	0	0.0%	0.0%	1,295	1,295	
04	7027	OPERATING SUPPLIES-G	1,620	1,620			0	0	0.0%	0.0%	1,620	1,620	
04	7030	FREIGHT CHARGES	845	845			0	0	0.0%	0.0%	845	845	
04	7040	NON-STATE PRINTING SERVICES	353	353			0	0	0.0%	0.0%	353	353	
04	7043	PRINTING AND COPYING - B	496	496			0	0	0.0%	0.0%	496	496	

04	7045	STATE PRINTING CHARGES	2,501	2,201			0	0	0.0%	0.0%	2,501	2,201
04	7050	EMPLOYEE BOND INSURANCE	182	182	48	48	48	48	26.4%	26.4%	230	230
04	7054	AG TORT CLAIM ASSESSMENT	5,506	5,493	1,457	1,454	1,457	1,454	26.5%	26.5%	6,963	6,947
04	705A	NON B&G - PROP. & CONT. INSURANCE	960	960			0	0	0.0%	0.0%	960	960
04	705B	B&G - PROP. & CONT. INSURANCE	9,071	9,071			0	0	0.0%	0.0%	9,071	9,071
04	7060	CONTRACTS	1,317	1,317			0	0	0.0%	0.0%	1,317	1,317
04	7063	CONTRACTS - C	430	430			0	0	0.0%	0.0%	430	430
04	7074	HARDWARE LICENSE/MNT CONTRACTS	27,034	26,825			0	0	0.0%	0.0%	27,034	26,825
04	7100	STATE OWNED BLDG RENT-B&G	357,736	357,736			0	0	0.0%	0.0%	357,736	357,736
04	7110	NON-STATE OWNED OFFICE RENT	61,575	65,813			0	0	0.0%	0.0%	61,575	65,813
04	7130	BOTTLED WATER	1,839	1,839			0	0	0.0%	0.0%	1,839	1,839
04	7153	GASOLINE	3,276	3,276			0	0	0.0%	0.0%	3,276	3,276
04	7176	PROTECTIVE GEAR	1,249	1,249			0	0	0.0%	0.0%	1,249	1,249
04	7222	DATA PROCESSING SUPPLIES	15,602	15,602			0	0	0.0%	0.0%	15,602	15,602
04	7255	B & G LEASE ASSESSMENT	1,471	1,471			0	0	0.0%	0.0%	1,471	1,471
04	7285	POSTAGE - STATE MAILROOM	25,211	25,211			0	0	0.0%	0.0%	25,211	25,211
04	7289	EITS PHONE LINE AND VOICEMAIL	688	688	4,364	4,364	4,364	4,364	634.3%	634.3%	5,052	5,052
04	7290	PHONE, FAX, COMMUNICATION LINE	1,309	1,309			0	0	0.0%	0.0%	1,309	1,309
04	7291	CELL PHONE/PAGER CHARGES	24,967	25,267			0	0	0.0%	0.0%	24,967	25,267
04	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
04	7301	MEMBERSHIP DUES	525	525			0	0	0.0%	0.0%	525	525
04	7302	REGISTRATION FEES	1,700	1,700			0	0	0.0%	0.0%	1,700	1,700
04	7330	SPECIAL REPORT SERVICES & FEES	1,417	1,417			0	0	0.0%	0.0%	1,417	1,417
04	7370	PUBLICATIONS AND PERIODICALS	4,198	4,126			0	0	0.0%	0.0%	4,198	4,126
04	7460	EQUIPMENT PURCHASES < \$1,000	50,904	41,499			0	0	0.0%	0.0%	50,904	41,499
04	7980	OPERATING LEASE PAYMENTS	3,972	3,972			0	0	0.0%	0.0%	3,972	3,972
04	8241	NEW FURNISHINGS <\$5,000 - A	12,852	13,188			0	0	0.0%	0.0%	12,852	13,188
04	8391	MISCELLANEOUS EQUIP <\$5,000 -A	23,600	0			0	0	0.0%	0.0%	23,600	0
05	7771	COMPUTER SOFTWARE <\$5,000 - A	674	672			0	0	0.0%	0.0%	674	672
05	8241	NEW FURNISHINGS <\$5,000 - A	3,628	0			0	0	0.0%	0.0%	3,628	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	3,042	0			0	0	0.0%	0.0%	3,042	0
11	6100	PER DIEM OUT-OF-STATE	84	84			0	0	0.0%	0.0%	84	84
11	6200	PER DIEM IN-STATE	805	805			0	0	0.0%	0.0%	805	805
13	7750	NON EMPLOYEE IN-STATE TRAVEL	352	352			0	0	0.0%	0.0%	352	352
15	7075	MED/HEALTH CARE CONTRACTS	120	120			0	0	0.0%	0.0%	120	120
15	7385	STAFF PHYSICALS	39,038	39,038			0	0	0.0%	0.0%	39,038	39,038
26	7020	OPERATING SUPPLIES	292	292			0	0	0.0%	0.0%	292	292
26	7060	CONTRACTS	900	900			0	0	0.0%	0.0%	900	900
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	21,021	21,021			0	0	0.0%	0.0%	21,021	21,021
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	46,319	46,319	13,135	13,135	13,135	13,135	28.4%	28.4%	59,454	59,454
26	7554	EITS INFRASTRUCTURE ASSESSMENT	37,901	36,324	10,033	9,616	10,033	9,616	26.5%	26.5%	47,934	45,940
26	7556	EITS SECURITY ASSESSMENT	10,160	10,138	2,689	2,684	2,689	2,684	26.5%	26.5%	12,849	12,822
26	7770	COMPUTER SOFTWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	45,539	66,082			0	0	0.0%	0.0%	45,539	66,082
28	7330	SPECIAL REPORT SERVICES & FEES	92,383	92,383			0	0	0.0%	0.0%	92,383	92,383
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	11,880	11,880			0	0	0.0%	0.0%	11,880	11,880
29	7176	PROTECTIVE GEAR	1,289	1,289			0	0	0.0%	0.0%	1,289	1,289
29	8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,764	11,645			0	0	0.0%	0.0%	3,764	11,645
30	6100	PER DIEM OUT-OF-STATE	232	232			0	0	0.0%	0.0%	232	232
30	6130	PUBLIC TRANS OUT-OF-STATE	151	151			0	0	0.0%	0.0%	151	151
30	6200	PER DIEM IN-STATE	377	377			0	0	0.0%	0.0%	377	377
30	7302	REGISTRATION FEES	7,482	7,482			0	0	0.0%	0.0%	7,482	7,482

30	7960	RENTALS FOR LAND/EQUIPMENT	414	414			0	0	0.0%	0.0%	414	414
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	4,419	4,419			0	0	0.0%	0.0%	4,419	4,419
<b>Total Expenditures</b>			<b>8,628,187</b>	<b>8,749,403</b>	1,830,383	1,843,121	1,830,383	1,843,121	21.2%	21.1%	10,458,570	10,592,524

Section A1: Line Item Detail by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

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>				
	[See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,000,002	857,121	857,121	-38,281
2512	BALANCE FORWARD TO NEW YEAR	-857,121	0	0	0
3601	LICENSES AND FEES	37,378	42,327	38,008	38,327
3756	POLLUTION CONTROL FEES	10,746,966	11,246,002	11,077,921	11,247,280
4252	EXCESS PROPERTY SALES	0	1,816	1,816	1,816
TOTAL REVENUES FOR DECISION UNIT B000		10,927,225	12,147,266	11,974,866	11,249,142
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	2,337,163	2,422,229	2,921,958	2,960,554
5200	WORKERS COMPENSATION	44,256	51,098	49,836	51,145
5300	RETIREMENT	653,382	644,747	846,148	853,960
5400	PERSONNEL ASSESSMENT	7,258	7,291	7,291	7,291
5420	COLLECTIVE BARGAINING ASSESSMENT	192	204	204	204
5430	LABOR RELATIONS ASSESSMENT	2,046	2,046	2,046	2,046
5500	GROUP INSURANCE	275,405	336,996	336,996	336,996
5700	PAYROLL ASSESSMENT	1,345	1,360	1,360	1,360
5750	RETIRED EMPLOYEES GROUP INSURANCE	72,465	77,025	92,917	94,143
5800	UNEMPLOYMENT COMPENSATION	1,427	0	0	0
5810	OVERTIME PAY	3,199	0	0	0
5840	MEDICARE	33,320	35,124	42,367	42,927
5880	SHIFT DIFFERENTIAL PAY	328	0	0	0
5887	FIELD TRNG OFFICER PAY	271	0	0	0
5890	EDUCATION PAY	4,500	0	0	0
5930	LONGEVITY PAY	17,466	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	970	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,600	0	0	0
TOTAL FOR CATEGORY 01		3,464,593	3,578,120	4,301,123	4,350,626
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	2,532	3,968	3,968	3,968
6210	FS DAILY RENTAL IN-STATE	0	396	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	110,630	108,197	108,197	108,197
6220	AUTO MISC - IN-STATE	15	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10	466	466	466
6250	COMM AIR TRANS IN-STATE	777	0	0	0
TOTAL FOR CATEGORY 03		113,964	113,027	113,027	113,027

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	1,380	2,037	2,037	2,037
7022	OPERATING SUPPLIES-B	5,362	5,555	5,555	5,555
7023	OPERATING SUPPLIES-C	13,338	12,102	12,102	12,102
7027	OPERATING SUPPLIES-G	741	1,765	1,765	1,765
7030	FREIGHT CHARGES	0	272	272	272
7031	FREIGHT CHARGES - A	144	0	0	0
7040	NON-STATE PRINTING SERVICES	0	207	207	207
7043	PRINTING AND COPYING - B	349	267	267	267
7045	STATE PRINTING CHARGES	202	873	873	873
7050	EMPLOYEE BOND INSURANCE	99	99	99	99
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,903	0	0	0
7052	VEHICLE COMP & COLLISION INS	520	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,307	4,308	4,308	4,308
7059	AG VEHICLE LIABILITY INSURANCE	1,311	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	444	444	444
705B	B&G - PROP. & CONT. INSURANCE	0	5,459	5,459	5,459
7060	CONTRACTS	29,247	29,648	29,648	29,648
7061	CONTRACTS - A	375	900	900	900
7063	CONTRACTS - C	1,275	3,640	3,640	3,640
7074	HARDWARE LICENSE/MNT CONTRACTS	0	880	880	880
7100	STATE OWNED BLDG RENT-B&G	161,657	161,657	161,657	161,657
7110	NON-STATE OWNED OFFICE RENT	3,000	7,700	7,700	7,700
7150	MOTOR POOL FLEET MAINTENANCE	0	97	97	97
7151	OUTSIDE MAINTENANCE OF VEHICLE	416	240	240	240
7153	GASOLINE	1,016	812	812	812
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	35	35	35
7159	TEST FUELS	249	0	0	0
7176	PROTECTIVE GEAR	0	5,400	5,400	5,400
7222	DATA PROCESSING SUPPLIES	2,348	7,092	7,092	7,092
7250	B & G EXTRA SERVICES	939	17	17	17
7255	B & G LEASE ASSESSMENT	276	285	285	285
7285	POSTAGE - STATE MAILROOM	4,438	7,437	7,437	7,437
7289	EITS PHONE LINE AND VOICEMAIL	896	896	896	896
7290	PHONE, FAX, COMMUNICATION LINE	3,283	7,204	7,204	7,204
7291	CELL PHONE/PAGER CHARGES	22,593	27,119	27,119	27,119
7296	EITS LONG DISTANCE CHARGES	0	341	341	341
7299	TELEPHONE & DATA WIRING	6,991	0	0	0
7301	MEMBERSHIP DUES	38	38	38	38
7302	REGISTRATION FEES	800	800	800	800
7330	SPECIAL REPORT SERVICES & FEES	444	713	713	713
7370	PUBLICATIONS AND PERIODICALS	85	70	70	70

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7371	PUBLICATIONS AND PERIODICALS-A	4,653	5,204	5,204	5,204
7430	PROFESSIONAL SERVICES	1,312	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	10,778	5,625	5,625	5,625
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,769	0	0	0
7980	OPERATING LEASE PAYMENTS	3,260	4,368	4,368	4,368
8241	NEW FURNISHINGS <\$5,000 - A	4,055	3,350	3,350	3,350
8390	MISCELLANEOUS EQUIPMENT>\$5,000	12,694	0	0	0
	TOTAL FOR CATEGORY 04	314,543	314,956	314,956	314,956
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	79,134	0	0	0
	TOTAL FOR CATEGORY 05	79,134	0	0	0
<b>11</b>	<b>DEBT SERVICE</b>				
9008	TRANS TO TREASURER	563,446	564,249	564,249	564,249
	TOTAL FOR CATEGORY 11	563,446	564,249	564,249	564,249
<b>12</b>	<b>ENFORCEMENT PROGRAM</b>				
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
<b>14</b>	<b>TRANSFERS-INTRA AGENCY COST ALLOC</b>				
7395	COST ALLOCATION - B	286,189	267,956	267,956	267,956
	TOTAL FOR CATEGORY 14	286,189	267,956	267,956	267,956
<b>15</b>	<b>STAFF PHYSICALS</b>				
7075	MED/HEALTH CARE CONTRACTS	119	82	82	82
7385	STAFF PHYSICALS	5,905	22,090	22,090	22,090
	TOTAL FOR CATEGORY 15	6,024	22,172	22,172	22,172
<b>18</b>	<b>SMOKING VEHICLE AD CAMPAIGN</b>				
7060	CONTRACTS	125,000	125,049	125,049	125,049
	TOTAL FOR CATEGORY 18	125,000	125,049	125,049	125,049
<b>20</b>	<b>AIR POLLUTION TO STATE AGENCY</b>				
9066	TRANS TO ENVIRONMENTAL COMM	6,648	5,100	5,100	5,100
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
	TOTAL FOR CATEGORY 20	3,178,099	3,176,551	3,176,551	3,176,551
<b>25</b>	<b>CITY/COUNTY AIR QUALITY</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8575	AID TO GOVERNMENTAL UNITS-A	1,791,151	2,085,436	2,085,436	2,085,436
	TOTAL FOR CATEGORY 25	1,791,151	2,085,436	2,085,436	2,085,436
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,517	8,287	8,287	8,287
7074	HARDWARE LICENSE/MNT CONTRACTS	388	0	0	0
7396	COST ALLOCATION - C	229,754	229,706	229,706	229,706
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,962	15,429	15,429	15,429
7554	EITS INFRASTRUCTURE ASSESSMENT	11,413	11,389	11,388	11,388
7556	EITS SECURITY ASSESSMENT	4,009	4,003	4,003	4,003
7771	COMPUTER SOFTWARE <\$5,000 - A	421	7,859	7,859	7,859
8371	COMPUTER HARDWARE <\$5,000 - A	41,758	5,615	5,615	5,615
	TOTAL FOR CATEGORY 26	302,222	282,288	282,287	282,287
<b>29</b>	<b>UNIFORMS</b>				
7031	FREIGHT CHARGES - A	17	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,550	11,943	11,943	11,943
7176	PROTECTIVE GEAR	5,508	620	620	620
7199	PRIZES	672	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	516	26,805	26,805	26,805
	TOTAL FOR CATEGORY 29	12,263	39,368	39,368	39,368
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	1,692	1,659	1,659	1,659
6130	PUBLIC TRANS OUT-OF-STATE	113	379	379	379
6150	COMM AIR TRANS OUT-OF-STATE	835	771	771	771
7302	REGISTRATION FEES	4,602	5,546	5,546	5,546
7960	RENTALS FOR LAND/EQUIPMENT	111	399	399	399
	TOTAL FOR CATEGORY 30	7,353	8,754	8,754	8,754
<b>37</b>	<b>EMISSIONS - VID</b>				
7396	COST ALLOCATION - C	194,832	166,546	166,546	166,546
	TOTAL FOR CATEGORY 37	194,832	166,546	166,546	166,546
<b>49</b>	<b>NSRS REPLACEMENT</b>				
9104	TRANS TO DEPT OF TRANSPORTATION	0	43,155	43,155	43,155
	TOTAL FOR CATEGORY 49	0	43,155	43,155	43,155
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	46,361	48,713	48,713	48,713
	TOTAL FOR CATEGORY 81	46,361	48,713	48,713	48,713

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>82</b>	<b>INTRA AGENCY COST ALLOCATION</b>				
7398	COST ALLOCATION - E	74,672	79,370	79,370	79,370
7399	COST ALLOCATION - F	253,347	257,116	257,116	257,116
	TOTAL FOR CATEGORY 82	328,019	336,486	336,486	336,486
<b>83</b>	<b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>				
7388	NDOT RADIO COST ALLOCATION	14,880	14,880	14,880	14,880
	TOTAL FOR CATEGORY 83	14,880	14,880	14,880	14,880
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	857,121	-38,281	-813,508
	TOTAL FOR CATEGORY 86	0	857,121	-38,281	-813,508
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	1,409	1,409	1,409	1,409
	TOTAL FOR CATEGORY 87	1,409	1,409	1,409	1,409
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	85,305	88,592	88,592	88,592
	TOTAL FOR CATEGORY 88	85,305	88,592	88,592	88,592
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,927,225	12,147,266	11,974,866	11,249,142
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3756	POLLUTION CONTROL FEES	0	0	212,444	211,568
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	212,444	211,568
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	5,853	5,853
5700	PAYROLL ASSESSMENT	0	0	2,608	2,608
	TOTAL FOR CATEGORY 01	0	0	8,461	8,461
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	34,130	34,130
	TOTAL FOR CATEGORY 03	0	0	34,130	34,130
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,312	-1,319
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,255	2,255
7100	STATE OWNED BLDG RENT-B&G	0	0	149,387	149,387



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	23	23
	TOTAL FOR CATEGORY 04	0	0	150,353	150,346
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,150	10,150
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	9,234	8,377
7556	EITS SECURITY ASSESSMENT	0	0	1,525	1,513
	TOTAL FOR CATEGORY 26	0	0	20,909	20,040
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-1,409	-1,409
	TOTAL FOR CATEGORY 87	0	0	-1,409	-1,409
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	212,444	211,568
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,328,523
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	1,328,523
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-31	-31
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,046	-2,046
5930	LONGEVITY PAY	0	0	20,250	22,175
	TOTAL FOR CATEGORY 01	0	0	18,173	20,098
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	339	339
	TOTAL FOR CATEGORY 03	0	0	339	339
<b>04</b>	<b>OPERATING</b>				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	78	78
705B	B&G - PROP. & CONT. INSURANCE	0	0	162	162
7060	CONTRACTS	0	0	5,102	5,102
7061	CONTRACTS - A	0	0	-900	-900
7063	CONTRACTS - C	0	0	-2,080	-2,080
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	176	176
7110	NON-STATE OWNED OFFICE RENT	0	0	-7,700	-7,700
7153	GASOLINE	0	0	204	204
7255	B & G LEASE ASSESSMENT	0	0	515	515
7296	EITS LONG DISTANCE CHARGES	0	0	-341	-341

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	-7	-7
7370	PUBLICATIONS AND PERIODICALS	0	0	15	15
7980	OPERATING LEASE PAYMENTS	0	0	-1,075	-1,075
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-3,350	-3,350
	TOTAL FOR CATEGORY 04	0	0	-9,201	-9,201
<b>11</b>	<b>DEBT SERVICE</b>				
9008	TRANS TO TREASURER	0	0	-655	-353
	TOTAL FOR CATEGORY 11	0	0	-655	-353
<b>14</b>	<b>TRANSFERS-INTRA AGENCY COST ALLOC</b>				
7395	COST ALLOCATION - B	0	0	48,691	50,055
	TOTAL FOR CATEGORY 14	0	0	48,691	50,055
<b>15</b>	<b>STAFF PHYSICALS</b>				
7075	MED/HEALTH CARE CONTRACTS	0	0	226	226
7385	STAFF PHYSICALS	0	0	1,522	1,522
	TOTAL FOR CATEGORY 15	0	0	1,748	1,748
<b>20</b>	<b>AIR POLLUTION TO STATE AGENCY</b>				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	3,593	3,593
9093	TRANS TO TAHOE RGNL PLANNING	0	0	-419,021	-419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	-1,000,000	-1,000,000
	TOTAL FOR CATEGORY 20	0	0	-1,415,428	-1,415,428
<b>25</b>	<b>CITY/COUNTY AIR QUALITY</b>				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-294,285	-294,285
	TOTAL FOR CATEGORY 25	0	0	-294,285	-294,285
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,071	-5,071
7396	COST ALLOCATION - C	0	0	176,927	113,751
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-7,859	-7,859
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,615	-5,615
	TOTAL FOR CATEGORY 26	0	0	158,382	95,206
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-438	-438
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-26,805	-26,805
	TOTAL FOR CATEGORY 29	0	0	-27,243	-27,243
<b>30</b>	<b>TRAINING</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	2,483	1,471
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-58	-58
	TOTAL FOR CATEGORY 30	0	0	2,425	1,413
<b>37</b>	<b>EMISSIONS - VID</b>				
7396	COST ALLOCATION - C	0	0	69,050	79,016
	TOTAL FOR CATEGORY 37	0	0	69,050	79,016
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	63,083	71,234
	TOTAL FOR CATEGORY 81	0	0	63,083	71,234
<b>82</b>	<b>INTRA AGENCY COST ALLOCATION</b>				
7398	COST ALLOCATION - E	0	0	28,115	29,871
7399	COST ALLOCATION - F	0	0	33,373	43,269
	TOTAL FOR CATEGORY 82	0	0	61,488	73,140
<b>83</b>	<b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>				
7388	NDOT RADIO COST ALLOCATION	0	0	-5,090	-5,090
	TOTAL FOR CATEGORY 83	0	0	-5,090	-5,090
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,328,523	2,687,874
	TOTAL FOR CATEGORY 86	0	0	1,328,523	2,687,874
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	1,328,523
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3756	POLLUTION CONTROL FEES	0	0	145,907	123,165
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	145,907	123,165
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-32,495	-32,595
5200	WORKERS COMPENSATION	0	0	-815	-823
5300	RETIREMENT	0	0	92,371	93,170
5430	LABOR RELATIONS ASSESSMENT	0	0	1,676	1,676
5500	GROUP INSURANCE	0	0	103,008	81,696
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-18,085	-20,945
5800	UNEMPLOYMENT COMPENSATION	0	0	719	1,460
5840	MEDICARE	0	0	-472	-474

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	145,907	123,165
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	145,907	123,165
<b>M800</b>	<b>COST ALLOCATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,439
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-4,439
<b>EXPENDITURE</b>					
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,439	3,786
	TOTAL FOR CATEGORY 81	0	0	4,439	3,786
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,439	-8,225
	TOTAL FOR CATEGORY 86	0	0	-4,439	-8,225
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-4,439
<b>E306</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3756	POLLUTION CONTROL FEES	0	0	1,651,769	1,676,961
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	1,651,769	1,676,961
<b>EXPENDITURE</b>					
<b>20</b>	<b>AIR POLLUTION TO STATE AGENCY</b>				
9093	TRANS TO TAHOE RGNL PLANNING	0	0	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 20	0	0	1,419,021	1,419,021
<b>25</b>	<b>CITY/COUNTY AIR QUALITY</b>				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	232,748	257,940
	TOTAL FOR CATEGORY 25	0	0	232,748	257,940
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	1,651,769	1,676,961
<b>E310</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,000	1,000
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	1,000	1,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	1,000	1,000
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	1,000	1,000
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3756	POLLUTION CONTROL FEES	0	0	44,620	32,749
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	44,620	32,749
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,946	250
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,120	6,280
	TOTAL FOR CATEGORY 04	0	0	9,066	6,530
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	35,554	26,219
	TOTAL FOR CATEGORY 26	0	0	35,554	26,219
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	44,620	32,749
<b>E711</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-62,652
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-62,652
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,166	593
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,379	7,974
8270	SPECIAL EQUIPMENT >\$5,000	0	0	20,560	5,140
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	35,665	0
	TOTAL FOR CATEGORY 04	0	0	60,770	13,707
<b>29</b>	<b>UNIFORMS</b>				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	1,882	1,882
	TOTAL FOR CATEGORY 29	0	0	1,882	1,882

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-62,652	-78,241
	TOTAL FOR CATEGORY 86	0	0	-62,652	-78,241
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-62,652
<b>E716</b>	<b>EQUIPMENT REPLACEMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3756	POLLUTION CONTROL FEES	0	0	15,180	15,180
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	15,180	15,180
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	15,180	15,180
	TOTAL FOR CATEGORY 04	0	0	15,180	15,180
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	15,180	15,180
<b>E717</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3756	POLLUTION CONTROL FEES	0	0	1,463	836
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	1,463	836
	<b>EXPENDITURE</b>				
<b>04</b>	<b>OPERATING</b>				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,463	836
	TOTAL FOR CATEGORY 04	0	0	1,463	836
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	1,463	836
<b>E800</b>	<b>COST ALLOCATION</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,781
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-6,781
	<b>EXPENDITURE</b>				
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	6,781	6,800
	TOTAL FOR CATEGORY 81	0	0	6,781	6,800
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,781	-13,581

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-6,781	-13,581
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-6,781
	TOTAL REVENUES FOR BUDGET ACCOUNT 4722	10,927,225	12,147,266	14,047,249	14,565,252
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	10,927,225	12,147,266	14,047,249	14,565,252

Section B1: Summary by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,000	1,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,000,002	857,121	857,121	1,216,370
2512	BALANCE FORWARD TO NEW YEAR	-857,121	0	0	0
3601	LICENSES AND FEES	37,378	42,327	38,008	38,327
3756	POLLUTION CONTROL FEES	10,746,966	11,246,002	13,149,304	13,307,739
4252	EXCESS PROPERTY SALES	0	1,816	1,816	1,816
TOTAL REVENUES FOR BUDGET ACCOUNT 4722		10,927,225	12,147,266	14,047,249	14,565,252
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	2,337,163	2,422,229	2,889,463	2,927,959
5200	WORKERS COMPENSATION	44,256	51,098	49,021	50,322
5300	RETIREMENT	653,382	644,747	938,519	947,130
5400	PERSONNEL ASSESSMENT	7,258	7,291	13,144	13,144
5420	COLLECTIVE BARGAINING ASSESSMENT	192	204	173	173
5430	LABOR RELATIONS ASSESSMENT	2,046	2,046	1,676	1,676
5500	GROUP INSURANCE	275,405	336,996	440,004	418,692
5700	PAYROLL ASSESSMENT	1,345	1,360	3,968	3,968
5750	RETIRED EMPLOYEES GROUP INSURANCE	72,465	77,025	74,832	73,198
5800	UNEMPLOYMENT COMPENSATION	1,427	0	719	1,460
5810	OVERTIME PAY	3,199	0	0	0
5840	MEDICARE	33,320	35,124	41,895	42,453
5880	SHIFT DIFFERENTIAL PAY	328	0	0	0
5887	FIELD TRNG OFFICER PAY	271	0	0	0
5890	EDUCATION PAY	4,500	0	0	0
5930	LONGEVITY PAY	17,466	0	20,250	22,175
5970	TERMINAL ANNUAL LEAVE PAY	970	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,600	0	0	0
TOTAL FOR CATEGORY 01		3,464,593	3,578,120	4,473,664	4,502,350
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	2,532	3,968	3,968	3,968
6210	FS DAILY RENTAL IN-STATE	0	396	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	110,630	108,197	142,666	142,666
6220	AUTO MISC - IN-STATE	15	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10	466	466	466
6250	COMM AIR TRANS IN-STATE	777	0	0	0
TOTAL FOR CATEGORY 03		113,964	113,027	147,496	147,496



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	1,380	2,037	2,037	2,037
7022	OPERATING SUPPLIES-B	5,362	5,555	5,555	5,555
7023	OPERATING SUPPLIES-C	13,338	12,102	12,102	12,102
7027	OPERATING SUPPLIES-G	741	1,765	1,765	1,765
7030	FREIGHT CHARGES	0	272	272	272
7031	FREIGHT CHARGES - A	144	0	0	0
7040	NON-STATE PRINTING SERVICES	0	207	207	207
7043	PRINTING AND COPYING - B	349	267	267	267
7045	STATE PRINTING CHARGES	202	873	873	873
7050	EMPLOYEE BOND INSURANCE	99	99	99	99
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,903	0	0	0
7052	VEHICLE COMP & COLLISION INS	520	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,307	4,308	2,996	2,989
7059	AG VEHICLE LIABILITY INSURANCE	1,311	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	444	522	522
705B	B&G - PROP. & CONT. INSURANCE	0	5,459	7,876	7,876
7060	CONTRACTS	29,247	29,648	34,750	34,750
7061	CONTRACTS - A	375	900	0	0
7063	CONTRACTS - C	1,275	3,640	1,560	1,560
7074	HARDWARE LICENSE/MNT CONTRACTS	0	880	17,699	17,072
7100	STATE OWNED BLDG RENT-B&G	161,657	161,657	311,044	311,044
7110	NON-STATE OWNED OFFICE RENT	3,000	7,700	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	97	97	97
7151	OUTSIDE MAINTENANCE OF VEHICLE	416	240	240	240
7153	GASOLINE	1,016	812	1,016	1,016
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	35	35	35
7159	TEST FUELS	249	0	0	0
7176	PROTECTIVE GEAR	0	5,400	5,400	5,400
7222	DATA PROCESSING SUPPLIES	2,348	7,092	7,092	7,092
7250	B & G EXTRA SERVICES	939	17	17	17
7255	B & G LEASE ASSESSMENT	276	285	800	800
7285	POSTAGE - STATE MAILROOM	4,438	7,437	7,437	7,437
7289	EITS PHONE LINE AND VOICEMAIL	896	896	919	919
7290	PHONE, FAX, COMMUNICATION LINE	3,283	7,204	7,204	7,204
7291	CELL PHONE/PAGER CHARGES	22,593	27,119	27,119	27,119
7296	EITS LONG DISTANCE CHARGES	0	341	0	0
7299	TELEPHONE & DATA WIRING	6,991	0	0	0
7301	MEMBERSHIP DUES	38	38	31	31
7302	REGISTRATION FEES	800	800	800	800
7330	SPECIAL REPORT SERVICES & FEES	444	713	713	713
7370	PUBLICATIONS AND PERIODICALS	85	70	85	85

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7371	PUBLICATIONS AND PERIODICALS-A	4,653	5,204	5,204	5,204
7430	PROFESSIONAL SERVICES	1,312	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	10,778	5,625	10,737	6,468
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,769	0	2,379	7,974
7980	OPERATING LEASE PAYMENTS	3,260	4,368	3,293	3,293
8241	NEW FURNISHINGS <\$5,000 - A	4,055	3,350	6,120	6,280
8270	SPECIAL EQUIPMENT >\$5,000	0	0	20,560	5,140
8390	MISCELLANEOUS EQUIPMENT>\$5,000	12,694	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	35,665	0
TOTAL FOR CATEGORY 04		314,543	314,956	542,587	492,354
<b>05</b>	<b>EQUIPMENT</b>				
8270	SPECIAL EQUIPMENT >\$5,000	79,134	0	0	0
TOTAL FOR CATEGORY 05		79,134	0	0	0
<b>11</b>	<b>DEBT SERVICE</b>				
9008	TRANS TO TREASURER	563,446	564,249	563,594	563,896
TOTAL FOR CATEGORY 11		563,446	564,249	563,594	563,896
<b>12</b>	<b>ENFORCEMENT PROGRAM</b>				
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
TOTAL FOR CATEGORY 12		12,438	12,438	12,438	12,438
<b>14</b>	<b>TRANSFERS-INTRA AGENCY COST ALLOC</b>				
7395	COST ALLOCATION - B	286,189	267,956	316,647	318,011
TOTAL FOR CATEGORY 14		286,189	267,956	316,647	318,011
<b>15</b>	<b>STAFF PHYSICALS</b>				
7075	MED/HEALTH CARE CONTRACTS	119	82	308	308
7385	STAFF PHYSICALS	5,905	22,090	23,612	23,612
TOTAL FOR CATEGORY 15		6,024	22,172	23,920	23,920
<b>18</b>	<b>SMOKING VEHICLE AD CAMPAIGN</b>				
7060	CONTRACTS	125,000	125,049	125,049	125,049
TOTAL FOR CATEGORY 18		125,000	125,049	125,049	125,049
<b>20</b>	<b>AIR POLLUTION TO STATE AGENCY</b>				
9066	TRANS TO ENVIRONMENTAL COMM	6,648	5,100	8,693	8,693
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
TOTAL FOR CATEGORY 20		3,178,099	3,176,551	3,180,144	3,180,144

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>25</b>	<b>CITY/COUNTY AIR QUALITY</b>				
8575	AID TO GOVERNMENTAL UNITS-A	1,791,151	2,085,436	2,023,899	2,049,091
	TOTAL FOR CATEGORY 25	1,791,151	2,085,436	2,023,899	2,049,091
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,517	8,287	3,216	3,216
7074	HARDWARE LICENSE/MNT CONTRACTS	388	0	0	0
7396	COST ALLOCATION - C	229,754	229,706	406,633	343,457
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,962	15,429	25,579	25,579
7554	EITS INFRASTRUCTURE ASSESSMENT	11,413	11,389	20,622	19,765
7556	EITS SECURITY ASSESSMENT	4,009	4,003	5,528	5,516
7771	COMPUTER SOFTWARE <\$5,000 - A	421	7,859	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	41,758	5,615	35,554	26,219
	TOTAL FOR CATEGORY 26	302,222	282,288	497,132	423,752
<b>29</b>	<b>UNIFORMS</b>				
7031	FREIGHT CHARGES - A	17	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,550	11,943	11,505	11,505
7176	PROTECTIVE GEAR	5,508	620	620	620
7199	PRIZES	672	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	516	26,805	1,882	1,882
	TOTAL FOR CATEGORY 29	12,263	39,368	14,007	14,007
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	1,692	1,659	1,659	1,659
6130	PUBLIC TRANS OUT-OF-STATE	113	379	379	379
6150	COMM AIR TRANS OUT-OF-STATE	835	771	771	771
7302	REGISTRATION FEES	4,602	5,546	9,029	8,017
7960	RENTALS FOR LAND/EQUIPMENT	111	399	341	341
	TOTAL FOR CATEGORY 30	7,353	8,754	12,179	11,167
<b>37</b>	<b>EMISSIONS - VID</b>				
7396	COST ALLOCATION - C	194,832	166,546	235,596	245,562
	TOTAL FOR CATEGORY 37	194,832	166,546	235,596	245,562
<b>49</b>	<b>NSRS REPLACEMENT</b>				
9104	TRANS TO DEPT OF TRANSPORTATION	0	43,155	43,155	43,155
	TOTAL FOR CATEGORY 49	0	43,155	43,155	43,155
<b>81</b>	<b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>				
7387	DPS COST ALLOCATION - GS DISPATCH	46,361	48,713	123,016	130,533

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 81	46,361	48,713	123,016	130,533
<b>82</b>	<b>INTRA AGENCY COST ALLOCATION</b>				
7398	COST ALLOCATION - E	74,672	79,370	107,485	109,241
7399	COST ALLOCATION - F	253,347	257,116	290,489	300,385
	TOTAL FOR CATEGORY 82	328,019	336,486	397,974	409,626
<b>83</b>	<b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>				
7388	NDOT RADIO COST ALLOCATION	14,880	14,880	9,790	9,790
	TOTAL FOR CATEGORY 83	14,880	14,880	9,790	9,790
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	857,121	1,216,370	1,774,319
	TOTAL FOR CATEGORY 86	0	857,121	1,216,370	1,774,319
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	1,409	1,409	0	0
	TOTAL FOR CATEGORY 87	1,409	1,409	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	85,305	88,592	88,592	88,592
	TOTAL FOR CATEGORY 88	85,305	88,592	88,592	88,592
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	10,927,225	12,147,266	14,047,249	14,565,252

Section A1: Line Item Detail by GL

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>E902</b>	<b>TRANSFERS FROM COMPLIANCE ENF TO MOTOR CARRIER</b>				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,830,383	1,843,121
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	1,830,383	1,843,121
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	1,151,219	1,169,769
5200	WORKERS COMPENSATION	0	0	23,144	24,558
5300	RETIREMENT	0	0	275,123	278,693
5400	PERSONNEL ASSESSMENT	0	0	6,394	6,394
5500	GROUP INSURANCE	0	0	214,056	203,688
5700	PAYROLL ASSESSMENT	0	0	1,931	1,931
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	29,815	29,242
5800	UNEMPLOYMENT COMPENSATION	0	0	287	588
5840	MEDICARE	0	0	16,688	16,957
	TOTAL FOR CATEGORY 01	0	0	1,718,657	1,731,820
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	80,000	80,000
7050	EMPLOYEE BOND INSURANCE	0	0	48	48
7054	AG TORT CLAIM ASSESSMENT	0	0	1,457	1,454
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,364	4,364
	TOTAL FOR CATEGORY 04	0	0	85,869	85,866
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	13,135	13,135
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	10,033	9,616
7556	EITS SECURITY ASSESSMENT	0	0	2,689	2,684
	TOTAL FOR CATEGORY 26	0	0	25,857	25,435
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	1,830,383	1,843,121
TOTAL REVENUES FOR BUDGET ACCOUNT 4740		0	0	1,830,383	1,843,121
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740		0	0	1,830,383	1,843,121

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

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
E902	2507	HIGHWAY FUND AUTHORIZATION	-1,830,383	-1,843,121	1,830,383	1,843,121	3,660,766	3,686,242
TOTAL FOR REVENUE			-1,830,383	-1,843,121	1,830,383	1,843,121	3,660,766	3,686,242
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
E902	5100	SALARIES	-1,151,219	-1,169,769	1,151,219	1,169,769	2,302,438	2,339,538
E902	5200	WORKERS COMPENSATION	-23,144	-24,558	23,144	24,558	46,288	49,116
E902	5300	RETIREMENT	-275,123	-278,693	275,123	278,693	550,246	557,386
E902	5400	PERSONNEL ASSESSMENT	-6,394	-6,394	6,394	6,394	12,788	12,788
E902	5500	GROUP INSURANCE	-214,056	-203,688	214,056	203,688	428,112	407,376
E902	5700	PAYROLL ASSESSMENT	-1,931	-1,931	1,931	1,931	3,862	3,862
E902	5750	RETIRED EMPLOYEES GROUP INSURANCE	-29,815	-29,242	29,815	29,242	59,630	58,484
E902	5800	UNEMPLOYMENT COMPENSATION	-287	-588	287	588	574	1,176
E902	5840	MEDICARE	-16,688	-16,957	16,688	16,957	33,376	33,914
TOTAL FOR CATEGORY 01			-1,718,657	-1,731,820	1,718,657	1,731,820	3,437,314	3,463,640
<b>04</b>	<b>OPERATING</b>							
E902	7020	OPERATING SUPPLIES	-80,000	-80,000	80,000	80,000	160,000	160,000
E902	7050	EMPLOYEE BOND INSURANCE	-48	-48	48	48	96	96
E902	7054	AG TORT CLAIM ASSESSMENT	-1,457	-1,454	1,457	1,454	2,914	2,908
E902	7289	EITS PHONE LINE AND VOICEMAIL	-4,364	-4,364	4,364	4,364	8,728	8,728
TOTAL FOR CATEGORY 04			-85,869	-85,866	85,869	85,866	171,738	171,732
<b>26</b>	<b>INFORMATION SERVICES</b>							
E902	7547	EITS BUSINESS PRODUCTIVITY SUITE	-13,135	-13,135	13,135	13,135	26,270	26,270
E902	7554	EITS INFRASTRUCTURE ASSESSMENT	-10,033	-9,616	10,033	9,616	20,066	19,232
E902	7556	EITS SECURITY ASSESSMENT	-2,689	-2,684	2,689	2,684	5,378	5,368
TOTAL FOR CATEGORY 26			-25,857	-25,435	25,857	25,435	51,714	50,870
TOTAL FOR EXPENSE			-1,830,383	-1,843,121	1,830,383	1,843,121	3,660,766	3,686,242

**DEPARTMENT OF MOTOR VEHICLES - COMPLIANCE ENFORCEMENT DIVISION  
SFY 24 BA 4740 FUND MAP**

BA 4740 FY 2027 Roll Up	2507	3703	4230	4355	4602	Gov Rec G01	Budget Amendment A252774740	FY27 Total
	Highway Fund Authorization	Fingerprint Fees	Cost Allocation	Reimb Exp OHV	Hwy Fund Salary Adj.		HWY Fund FY27	
<b>REVENUE GENERAL LEDGERS</b>								
2507 - Highway Fund Authorization	8,253,040	-	-	-	-	8,253,040	1,843,121	10,096,161
3703 - Fingerprint Fees	-	92,383	-	-	-	92,383		92,383
4230 - Cost Allocation Reimbursement	-	-	318,011	-	-	318,011		318,011
4335 - Fingerprint Reimbursement	-	-	-	863	-	863		863
4602 - Hwy Fund Salary Adjustment	-	-	-	-	85,106	85,106		85,106
<b>TOTAL REVENUE</b>	<b>8,253,040</b>	<b>92,383</b>	<b>318,011</b>	<b>863</b>	<b>85,106</b>	<b>8,749,403</b>	<b>1,843,121</b>	<b>10,592,524</b>
<b>EXPENDITURE CATEGORIES</b>								
Category 01 - Personnel Expenses	7,150,707	-	318,011	863	85,106	7,554,687	1,731,820	9,286,507
Category 02 - Out of State Travel	6,007	-	-	-	-	6,007		6,007
Category 03 - In-State Travel	282,534	-	-	-	-	282,534		282,534
Category 04 - Operating Expenses	553,756	-	-	-	-	553,756	85,866	639,622
Category 05 - Equipment	672	-	-	-	-	672		672
Category 11 - Investigative Travel	889	-	-	-	-	889		889
Category 13 - Advisory Board Travel	352	-	-	-	-	352		352
Category 15 - Staff Physicals	39,158	-	-	-	-	39,158		39,158
Category 26 - Information Services	181,076	-	-	-	-	181,076	25,435	206,511
Category 28 - Fingerprints	-	92,383	-	-	-	92,383		92,383
Category 29 - Uniform Allowance	24,814	-	-	-	-	24,814		24,814
Category 30 - Training	8,656	-	-	-	-	8,656		8,656
Category 85 - Reversion to Hwy Fund	-	-	-	-	-	-		-
Category 87 - Purchasing Assessment	-	-	-	-	-	-		-
Category 88 - State Cost Allocation	4,419	-	-	-	-	4,419		4,419
<b>TOTAL EXPENDITURES</b>	<b>8,253,040</b>	<b>92,383</b>	<b>318,011</b>	<b>863</b>	<b>85,106</b>	<b>8,749,403</b>	<b>1,843,121</b>	<b>10,592,524</b>
*DIFFERENCE	-	-	-	-	-	-		

**DEPARTMENT OF MOTOR VEHICLES - COMPLIANCE ENFORCEMENT DIVISION  
SFY 24 BA 4740 FUND MAP**

BA 4740 FY 2026 Roll Up							Budget Amendment A252774740	FY26 Total
	2507	3703	4230	4355	4602	Gov Rec G01		
	Highway Fund Authorization	Fingerprint Fees	Cost Allocation	Reimb Exp OHV	Hwy Fund Salary Adj.		HWY Fund FY26	
REVENUE GENERAL LEDGERS								
2507 - Highway Fund Authorization	8,133,188	-	-	-	-	8,133,188	1,830,383	9,963,571
3703 - Fingerprint Fees	-	92,383	-	-	-	92,383		92,383
4230 - Cost Allocation Reimbursement	-	-	316,647	-	-	316,647		316,647
4335 - Fingerprint Reimbursement	-	-	-	863	-	863		863
4602 - Hwy Fund Salary Adjustment	-	-	-	-	85,106	85,106		85,106
<b>TOTAL REVENUE</b>	<b>8,133,188</b>	<b>92,383</b>	<b>316,647</b>	<b>863</b>	<b>85,106</b>	<b>8,628,187</b>	<b>1,830,383</b>	<b>10,458,570</b>
EXPENDITURE CATEGORIES								
Category 01 - Personnel Expenses	7,025,926	-	316,647	863	85,106	7,428,542	1,718,657	9,147,199
Category 02 - Out of State Travel	7,954	-	-	-	-	7,954		7,954
Category 03 - In-State Travel	276,944	-	-	-	-	276,944		276,944
Category 04 - Operating Expenses	582,481	-	-	-	-	582,481	85,869	668,350
Category 05 - Equipment	7,344	-	-	-	-	7,344		7,344
Category 11 - Investigative Travel	889	-	-	-	-	889		889
Category 13 - Advisory Board Travel	352	-	-	-	-	352		352
Category 15 - Staff Physicals	39,158	-	-	-	-	39,158		39,158
Category 26 - Information Services	162,132	-	-	-	-	162,132	25,857	187,989
Category 28 - Fingerprints	-	92,383	-	-	-	92,383		92,383
Category 29 - Uniform Allowance	16,933	-	-	-	-	16,933		16,933
Category 30 - Training	8,656	-	-	-	-	8,656		8,656
Category 85 - Reversion to Hwy Fund	-	-	-	-	-	-		-
Category 87 - Purchasing Assessment	-	-	-	-	-	-		-
Category 88 - State Cost Allocation	4,419	-	-	-	-	4,419		4,419
<b>TOTAL EXPENDITURES</b>	<b>8,133,188</b>	<b>92,383</b>	<b>316,647</b>	<b>863</b>	<b>85,106</b>	<b>8,628,187</b>	<b>1,830,383</b>	<b>10,458,570</b>
*DIFFERENCE	-	-	-	-	-	-		



**Joe Lombardo**  
Governor



**Tonya Laney**  
Director

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Date: February 4, 2025  
To: Tiffany Greenameyer, Director, Governor's Finance Office  
Through: Vince Young-Brown, Executive Branch Budget Officer  
From: Bethany Musselman, Administrative Services Division Administrator  
Subject: 2026-2027 Biennium Budget Amendment Request

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The Department of Motor Vehicles requests consideration for the following Budget Amendment:

**Budget Accounts 4717 (Motor Carrier) and 4740 (Compliance Enforcement)**

The department would like to withdraw decision unit E902 – Transfers from Compliance Enforcement to Motor Carrier. After much deliberation, it was decided that the Occupational and Business Licensing section should remain under the Compliance Enforcement division.

The overall fiscal impact to the Highway Fund will net to zero when this decision unit is removed from consideration.



**Remarks**

The purpose of this budget amendment work program is to reverse the decision unit E902 transfer of staff out of the Motor Carrier budget 4717.

**State of Nevada**  
**Budget Amendment Packet Checklist**

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

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

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

**STATE OF NEVADA  
DEPARTMENT OF MOTOR VEHICLES**

**Budget Account 4717 - DMV - MOTOR CARRIER DIVISION  
Budget Amendment A252984717  
2025-2027 Biennium (FY26-27)**

Submitted February 26, 2025

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

The Motor Carrier Division is responsible for the administration of special and motor fuel suppliers to ensure proper collection and distribution of Nevada fuel tax revenues; registration and licensing of all commercial vehicles over 26,000 pounds based in Nevada or apportioned for interstate operations under the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA); delinquent revenue collections; and audits of motor carriers and fuel suppliers to provide education and verify compliance with Nevada laws, regulations, IRP, and IFTA. Statutory Authority: NRS 233B, 353C, 360A, 365, 366, 371, 373, 482, 590, and 706.

**Purpose of Work Program**

The purpose of this budget amendment work program is to reverse the decision unit E902 transfer of staff out of the Motor Carrier budget 4717.

**Justification**

This budget amendment work program will eliminate the request to transfer 18 staff from the Compliance Enforcement budget to the Motor Carrier budget. It was determined that these 18 Occupational and Business Licensing positions should still be governed under the Compliance Enforcement Division.

**Expected Benefits to be Realized**

The expected benefit to be realized is the Occupational and Business Licensing program deals with security and sensitive information that are best governed under the compliance division's guidance.

**Explanation of Projections and Documentation**

Documents included:  
Budget Change Request Memo  
NEBS 210 A & B G01 and G08  
Fund Map

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

If this proposal is not accepted the Occupational and Business Licensing staff will be directed and supervised by the Compliance Enforcement Division and the Motor Carrier Division creating governance confusion.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF MOTOR VEHICLES  
DMV - MOTOR CARRIER DIVISION  
B/A 4717 2025-2027 Biennium (FY26-27)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						<b>FIRST</b>		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A252984717							
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2507	HIGHWAY FUND AUTHORIZATION	4,756,598	4,825,244	-1,830,383	-1,843,121	-1,830,383	-1,843,121	-38.5%	-38.2%	2,926,215	2,982,123		
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	2,094,949	2,160,111			0	0	0.0%	0.0%	2,094,949	2,160,111		
3722	MISCELLANEOUS PROGRAM FEES - IFTA DECALS	81,401	81,356			0	0	0.0%	0.0%	81,401	81,356		
3751	ADMINISTRATION FEE-A	224,988	224,988			0	0	0.0%	0.0%	224,988	224,988		
3753	ADMINISTRATION FEE-C	8,519	8,519			0	0	0.0%	0.0%	8,519	8,519		
3754	ADMINISTRATION FEE-D	7,039	7,039			0	0	0.0%	0.0%	7,039	7,039		
3755	ADMIN FEE E - PPI SF	192,303	198,548			0	0	0.0%	0.0%	192,303	198,548		
3757	ADMIN FEE F - PPI MF	335,724	341,295			0	0	0.0%	0.0%	335,724	341,295		
4201	REIMBURSEMENT	2,650	2,650			0	0	0.0%	0.0%	2,650	2,650		
4203	PRIOR YEAR REFUNDS	2,650	2,650			0	0	0.0%	0.0%	2,650	2,650		
4270	COMMISSIONS	12,714	12,714			0	0	0.0%	0.0%	12,714	12,714		
4335	REIMBURSEMENT OF EXPENSES	517	517			0	0	0.0%	0.0%	517	517		
<b>Total Revenues</b>		<b>7,720,052</b>	<b>7,865,631</b>	<b>-1,830,383</b>	<b>-1,843,121</b>	<b>-1,830,383</b>	<b>-1,843,121</b>	<b>-23.7%</b>	<b>-23.4%</b>	<b>5,889,669</b>	<b>6,022,510</b>		
<b>EXPENDITURES</b>													
Cat	G.L.#	Description											
01	5100	SALARIES	4,634,473	4,754,541	-1,151,219	-1,169,769	-1,151,219	-1,169,769	-24.8%	-24.6%	3,483,254	3,584,772	
01	5200	WORKERS COMPENSATION	90,104	94,659	-23,144	-24,558	-23,144	-24,558	-25.7%	-25.9%	66,960	70,101	
01	5300	RETIREMENT	1,036,953	1,063,881	-275,123	-278,693	-275,123	-278,693	-26.5%	-26.2%	761,830	785,188	
01	5400	PERSONNEL ASSESSMENT	24,511	24,511	-6,394	-6,394	-6,394	-6,394	-26.1%	-26.1%	18,117	18,117	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	231	230			0	0	0.0%	0.0%	231	230	
01	5430	LABOR RELATIONS ASSESSMENT	2,235	2,235			0	0	0.0%	0.0%	2,235	2,235	
01	5500	GROUP INSURANCE	817,575	780,804	-214,056	-203,688	-214,056	-203,688	-26.2%	-26.1%	603,519	577,116	
01	5700	PAYROLL ASSESSMENT	7,401	7,401	-1,931	-1,931	-1,931	-1,931	-26.1%	-26.1%	5,470	5,470	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	120,032	118,859	-29,815	-29,242	-29,815	-29,242	-24.8%	-24.6%	90,217	89,617	
01	5800	UNEMPLOYMENT COMPENSATION	1,160	2,380	-287	-588	-287	-588	-24.7%	-24.7%	873	1,792	
01	5840	MEDICARE	67,197	68,935	-16,688	-16,957	-16,688	-16,957	-24.8%	-24.6%	50,509	51,978	
01	5904	VACANCY SAVINGS	-21,966	-22,459			0	0	-0.0%	-0.0%	-21,966	-22,459	
01	5930	LONGEVITY PAY	13,125	15,075			0	0	0.0%	0.0%	13,125	15,075	
02	6100	PER DIEM OUT-OF-STATE	10,780	8,433			0	0	0.0%	0.0%	10,780	8,433	
02	6130	PUBLIC TRANS OUT-OF-STATE	851	892			0	0	0.0%	0.0%	851	892	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	849	849			0	0	0.0%	0.0%	849	849	
02	6150	COMM AIR TRANS OUT-OF-STATE	6,383	6,742			0	0	0.0%	0.0%	6,383	6,742	
03	6200	PER DIEM IN-STATE	3,081	3,081			0	0	0.0%	0.0%	3,081	3,081	
03	6210	FS DAILY RENTAL IN-STATE	244	244			0	0	0.0%	0.0%	244	244	
03	6240	PERSONAL VEHICLE IN-STATE	538	538			0	0	0.0%	0.0%	538	538	
03	6250	COMM AIR TRANS IN-STATE	1,745	1,745			0	0	0.0%	0.0%	1,745	1,745	
03	6274	DEBIT/CREDIT CARD CHARGE I/S	8	8			0	0	0.0%	0.0%	8	8	
04	7020	OPERATING SUPPLIES	82,821	82,821	-80,000	-80,000	-80,000	-80,000	-96.6%	-96.6%	2,821	2,821	
04	7023	OPERATING SUPPLIES-C	2,013	2,013			0	0	0.0%	0.0%	2,013	2,013	

04	7027	OPERATING SUPPLIES-G	2,346	2,346			0	0	0.0%	0.0%	2,346	2,346
04	7030	FREIGHT CHARGES	219	219			0	0	0.0%	0.0%	219	219
04	7043	PRINTING AND COPYING - B	410	410			0	0	0.0%	0.0%	410	410
04	7045	STATE PRINTING CHARGES	1,115	1,115			0	0	0.0%	0.0%	1,115	1,115
04	7050	EMPLOYEE BOND INSURANCE	185	185	-48	-48	-48	-48	-25.9%	-25.9%	137	137
04	7054	AG TORT CLAIM ASSESSMENT	5,587	5,574	-1,457	-1,454	-1,457	-1,454	-26.1%	-26.1%	4,130	4,120
04	705B	B&G - PROP. & CONT. INSURANCE	3,807	3,807			0	0	0.0%	0.0%	3,807	3,807
04	7060	CONTRACTS	302	302			0	0	0.0%	0.0%	302	302
04	7074	HARDWARE LICENSE/MNT CONTRACTS	1,254	0			0	0	0.0%	0.0%	1,254	0
04	7100	STATE OWNED BLDG RENT-B&G	150,868	150,868			0	0	0.0%	0.0%	150,868	150,868
04	7222	DATA PROCESSING SUPPLIES	2,924	2,924			0	0	0.0%	0.0%	2,924	2,924
04	7285	POSTAGE - STATE MAILROOM	17,941	17,941			0	0	0.0%	0.0%	17,941	17,941
04	7289	EITS PHONE LINE AND VOICEMAIL	17,227	17,227	-4,364	-4,364	-4,364	-4,364	-25.3%	-25.3%	12,863	12,863
04	7290	PHONE, FAX, COMMUNICATION LINE	178	178			0	0	0.0%	0.0%	178	178
04	7291	CELL PHONE/PAGER CHARGES	464	464			0	0	0.0%	0.0%	464	464
04	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
04	7302	REGISTRATION FEES	6,895	6,895			0	0	0.0%	0.0%	6,895	6,895
04	7330	SPECIAL REPORT SERVICES & FEES	55	55			0	0	0.0%	0.0%	55	55
04	7460	EQUIPMENT PURCHASES < \$1,000	2,046	2,046			0	0	0.0%	0.0%	2,046	2,046
04	7980	OPERATING LEASE PAYMENTS	1,581	1,581			0	0	0.0%	0.0%	1,581	1,581
05	7771	COMPUTER SOFTWARE <\$5,000 - A	1,137	505			0	0	0.0%	0.0%	1,137	505
05	8241	NEW FURNISHINGS <\$5,000 - A	612	0			0	0	0.0%	0.0%	612	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	1,672	0			0	0	0.0%	0.0%	1,672	0
10	6100	PER DIEM OUT-OF-STATE	24,758	24,758			0	0	0.0%	0.0%	24,758	24,758
10	6130	PUBLIC TRANS OUT-OF-STATE	2,340	2,340			0	0	0.0%	0.0%	2,340	2,340
10	6140	PERSONAL VEHICLE OUT-OF-STATE	1,394	1,394			0	0	0.0%	0.0%	1,394	1,394
10	6150	COMM AIR TRANS OUT-OF-STATE	8,866	8,866			0	0	0.0%	0.0%	8,866	8,866
10	6200	PER DIEM IN-STATE	11,486	11,486			0	0	0.0%	0.0%	11,486	11,486
10	6210	FS DAILY RENTAL IN-STATE	448	448			0	0	0.0%	0.0%	448	448
10	6240	PERSONAL VEHICLE IN-STATE	273	273			0	0	0.0%	0.0%	273	273
10	6250	COMM AIR TRANS IN-STATE	1,264	1,264			0	0	0.0%	0.0%	1,264	1,264
11	9028	TRANS TO BA 4715	14,788	14,788			0	0	0.0%	0.0%	14,788	14,788
12	9001	TRANS TO BA 4745	7,882	7,882			0	0	0.0%	0.0%	7,882	7,882
15	7060	CONTRACTS	152,200	152,200			0	0	0.0%	0.0%	152,200	152,200
15	7301	MEMBERSHIP DUES	27,000	27,000			0	0	0.0%	0.0%	27,000	27,000
16	7073	SOFTWARE LICENSE/MNT CONTRACTS	135,000	135,000			0	0	0.0%	0.0%	135,000	135,000
16	7301	MEMBERSHIP DUES	25,400	25,400			0	0	0.0%	0.0%	25,400	25,400
20	7222	DATA PROCESSING SUPPLIES	3,210	3,210			0	0	0.0%	0.0%	3,210	3,210
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	7,069	7,069			0	0	0.0%	0.0%	7,069	7,069
26	7074	HARDWARE LICENSE/MNT CONTRACTS	900	900			0	0	0.0%	0.0%	900	900
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	48,392	48,392	-13,135	-13,135	-13,135	-13,135	-27.1%	-27.1%	35,257	35,257
26	7554	EITS INFRASTRUCTURE ASSESSMENT	38,459	36,861	-10,033	-9,616	-10,033	-9,616	-26.1%	-26.1%	28,426	27,245
26	7556	EITS SECURITY ASSESSMENT	10,309	10,288	-2,689	-2,684	-2,689	-2,684	-26.1%	-26.1%	7,620	7,604
26	7771	COMPUTER SOFTWARE <\$5,000 - A	1,515	1,515			0	0	0.0%	0.0%	1,515	1,515
26	8241	NEW FURNISHINGS <\$5,000 - A	7,956	8,164			0	0	0.0%	0.0%	7,956	8,164
26	8371	COMPUTER HARDWARE <\$5,000 - A	17,881	52,980			0	0	0.0%	0.0%	17,881	52,980
30	6200	PER DIEM IN-STATE	8,329	8,329			0	0	0.0%	0.0%	8,329	8,329
30	6210	FS DAILY RENTAL IN-STATE	1,224	1,224			0	0	0.0%	0.0%	1,224	1,224
30	6240	PERSONAL VEHICLE IN-STATE	621	621			0	0	0.0%	0.0%	621	621
30	6250	COMM AIR TRANS IN-STATE	3,535	3,535			0	0	0.0%	0.0%	3,535	3,535
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
88	7384	STATEWIDE COST ALLOCATION	36,384	36,384			0	0	0.0%	0.0%	36,384	36,384





Section A1: Line Item Detail by GL

Budget Account: 4717 DMV - MOTOR CARRIER DIVISION

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>				
	[See Attachment]				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	1,994,196	2,068,477	2,735,124	2,783,580
2510	REVERSIONS	-194,681	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	42,298	11,017	0	0
2512	BALANCE FORWARD TO NEW YEAR	-11,017	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,943,181	1,987,234	2,041,462	2,092,499
3722	MISCELLANEOUS PROGRAM FEES - IFTA DECALS	81,251	129,763	81,251	81,251
3751	ADMINISTRATION FEE-A	224,838	233,125	224,838	224,838
3753	ADMINISTRATION FEE-C	8,369	8,677	8,369	8,369
3754	ADMINISTRATION FEE-D	7,098	6,889	6,889	6,889
3755	ADMIN FEE E - PPI SF	180,247	186,892	192,153	198,398
3757	ADMIN FEE F - PPI MF	324,704	336,672	335,574	341,145
4201	REIMBURSEMENT	1,402	11,500	2,500	2,500
4203	PRIOR YEAR REFUNDS	3,370	11,500	2,500	2,500
4270	COMMISSIONS	12,714	12,714	12,714	12,714
4335	REIMBURSEMENT OF EXPENSES	381	517	517	517
TOTAL REVENUES FOR DECISION UNIT B000		4,618,351	5,004,977	5,643,891	5,755,200
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	2,856,129	3,064,475	3,573,861	3,661,961
5200	WORKERS COMPENSATION	55,942	69,635	66,743	69,673
5300	RETIREMENT	565,075	597,062	698,277	714,474
5400	PERSONNEL ASSESSMENT	9,807	9,852	9,853	9,853
5420	COLLECTIVE BARGAINING ASSESSMENT	258	240	240	240
5430	LABOR RELATIONS ASSESSMENT	2,728	2,728	2,728	2,728
5500	GROUP INSURANCE	337,469	455,400	455,400	455,400
5700	PAYROLL ASSESSMENT	1,817	1,838	1,838	1,838
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,828	97,445	113,647	116,452
5800	UNEMPLOYMENT COMPENSATION	1,824	0	0	0
5810	OVERTIME PAY	663	0	0	0
5840	MEDICARE	40,597	44,435	51,820	53,097
5904	VACANCY SAVINGS	0	-18,633	0	0
5930	LONGEVITY PAY	16,241	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	13,388	0	0	0
TOTAL FOR CATEGORY 01		3,990,766	4,324,477	4,974,407	5,085,716
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	6,503	6,652	6,652	6,652

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	325	642	642	642
6140	PERSONAL VEHICLE OUT-OF-STATE	400	773	773	773
6150	COMM AIR TRANS OUT-OF-STATE	3,876	5,684	5,684	5,684
	TOTAL FOR CATEGORY 02	11,104	13,751	13,751	13,751
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	628	3,081	3,081	3,081
6210	FS DAILY RENTAL IN-STATE	0	244	244	244
6215	NON-FS VEHICLE RENTAL IN-STATE	219	0	0	0
6240	PERSONAL VEHICLE IN-STATE	457	538	538	538
6250	COMM AIR TRANS IN-STATE	433	1,745	1,745	1,745
6274	DEBIT/CREDIT CARD CHARGE I/S	0	8	8	8
	TOTAL FOR CATEGORY 03	1,737	5,616	5,616	5,616
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	1,560	2,521	2,521	2,521
7023	OPERATING SUPPLIES-C	2,899	2,013	2,013	2,013
7027	OPERATING SUPPLIES-G	2,681	1,552	1,552	1,552
7030	FREIGHT CHARGES	92	219	219	219
7031	FREIGHT CHARGES - A	12	0	0	0
7043	PRINTING AND COPYING - B	477	215	215	215
7045	STATE PRINTING CHARGES	618	1,115	1,115	1,115
7050	EMPLOYEE BOND INSURANCE	134	134	134	134
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,639	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,820	5,822	5,822	5,822
705B	B&G - PROP. & CONT. INSURANCE	0	2,639	2,639	2,639
7060	CONTRACTS	435	192	192	192
7074	HARDWARE LICENSE/MNT CONTRACTS	9	0	0	0
7100	STATE OWNED BLDG RENT-B&G	78,350	78,350	78,350	78,350
7222	DATA PROCESSING SUPPLIES	172	2,924	2,924	2,924
7285	POSTAGE - STATE MAILROOM	14,714	17,941	17,941	17,941
7289	EITS PHONE LINE AND VOICEMAIL	9,271	9,181	9,181	9,181
7290	PHONE, FAX, COMMUNICATION LINE	44	178	178	178
7291	CELL PHONE/PAGER CHARGES	0	464	464	464
7296	EITS LONG DISTANCE CHARGES	0	1,930	1,930	1,930
7302	REGISTRATION FEES	3,145	6,505	6,505	6,505
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,252	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	59	55	55	55
7460	EQUIPMENT PURCHASES < \$1,000	1,555	2,046	2,046	2,046
7980	OPERATING LEASE PAYMENTS	1,581	1,581	1,581	1,581
8241	NEW FURNISHINGS <\$5,000 - A	1,120	0	0	0
	TOTAL FOR CATEGORY 04	129,639	137,577	137,577	137,577

State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>10</b>	<b>AUDIT TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	4,587	24,758	24,758	24,758
6130	PUBLIC TRANS OUT-OF-STATE	631	2,340	2,340	2,340
6140	PERSONAL VEHICLE OUT-OF-STATE	427	1,394	1,394	1,394
6150	COMM AIR TRANS OUT-OF-STATE	2,296	8,866	8,866	8,866
6200	PER DIEM IN-STATE	5,229	7,786	7,786	7,786
6210	FS DAILY RENTAL IN-STATE	1,151	448	448	448
6215	NON-FS VEHICLE RENTAL IN-STATE	249	0	0	0
6240	PERSONAL VEHICLE IN-STATE	890	273	273	273
6250	COMM AIR TRANS IN-STATE	1,432	1,264	1,264	1,264
	TOTAL FOR CATEGORY 10	16,892	47,129	47,129	47,129
<b>11</b>	<b>TRANSFER TO MVIT</b>				
9028	TRANS TO BA 4715	14,788	14,788	14,788	14,788
	TOTAL FOR CATEGORY 11	14,788	14,788	14,788	14,788
<b>12</b>	<b>TRANSER TO ASD</b>				
9001	TRANS TO BA 4745	7,882	7,882	7,882	7,882
	TOTAL FOR CATEGORY 12	7,882	7,882	7,882	7,882
<b>15</b>	<b>IFTA ADMINISTRATION</b>				
7060	CONTRACTS	163,315	163,988	163,988	163,988
7301	MEMBERSHIP DUES	17,000	17,000	17,000	17,000
	TOTAL FOR CATEGORY 15	180,315	180,988	180,988	180,988
<b>16</b>	<b>IRP ADMINISTRATION</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	135,000	135,000	135,000	135,000
7301	MEMBERSHIP DUES	14,800	25,400	25,400	25,400
	TOTAL FOR CATEGORY 16	149,800	160,400	160,400	160,400
<b>20</b>	<b>CAB CARD MATERIAL</b>				
7023	OPERATING SUPPLIES-C	302	0	0	0
7222	DATA PROCESSING SUPPLIES	1,480	3,210	3,210	3,210
	TOTAL FOR CATEGORY 20	1,782	3,210	3,210	3,210
<b>22</b>	<b>AB 510 ONE-SHOT FY24-FY25</b>				
7000	OPERATING	0	11,017	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	5,012	0	0	0
7222	DATA PROCESSING SUPPLIES	1,936	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	394	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,455	0	0	0

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 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	21,484	0	0	0
	TOTAL FOR CATEGORY 22	31,281	11,017	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,448	4,857	4,857	4,857
7074	HARDWARE LICENSE/MNT CONTRACTS	900	900	900	900
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,383	20,850	20,850	20,850
7554	EITS INFRASTRUCTURE ASSESSMENT	15,422	15,389	15,390	15,390
7556	EITS SECURITY ASSESSMENT	5,419	5,410	5,410	5,410
	TOTAL FOR CATEGORY 26	45,572	47,406	47,407	47,407
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	1,338	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	244	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	979	0	0	0
6200	PER DIEM IN-STATE	1,523	8,329	8,329	8,329
6210	FS DAILY RENTAL IN-STATE	0	1,224	1,224	1,224
6230	PUBLIC TRANSPORTATION IN-STATE	54	0	0	0
6240	PERSONAL VEHICLE IN-STATE	283	621	621	621
6250	COMM AIR TRANS IN-STATE	0	3,535	3,535	3,535
	TOTAL FOR CATEGORY 30	4,421	13,709	13,709	13,709
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	643	643	643	643
	TOTAL FOR CATEGORY 87	643	643	643	643
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	31,729	36,384	36,384	36,384
	TOTAL FOR CATEGORY 88	31,729	36,384	36,384	36,384
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,618,351	5,004,977	5,643,891	5,755,200
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	111,198	110,014
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	111,198	110,014
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	7,909	7,909
5700	PAYROLL ASSESSMENT	0	0	3,525	3,525
	TOTAL FOR CATEGORY 01	0	0	11,434	11,434

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,773	-1,783
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,089	1,089
7100	STATE OWNED BLDG RENT-B&G	0	0	72,518	72,518
7289	EITS PHONE LINE AND VOICEMAIL	0	0	317	317
	TOTAL FOR CATEGORY 04	0	0	72,151	72,141
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	13,716	13,716
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	12,479	11,321
7556	EITS SECURITY ASSESSMENT	0	0	2,061	2,045
	TOTAL FOR CATEGORY 26	0	0	28,256	27,082
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-643	-643
	TOTAL FOR CATEGORY 87	0	0	-643	-643
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	111,198	110,014
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-494	-560
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-494	-560
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-9	-10
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,728	-2,728
5904	VACANCY SAVINGS	0	0	-21,966	-22,459
5930	LONGEVITY PAY	0	0	16,200	18,575
	TOTAL FOR CATEGORY 01	0	0	-8,503	-6,622
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	4,128	1,781
6130	PUBLIC TRANS OUT-OF-STATE	0	0	209	250
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	76	76
6150	COMM AIR TRANS OUT-OF-STATE	0	0	699	1,058
	TOTAL FOR CATEGORY 02	0	0	5,112	3,165
<b>04</b>	<b>OPERATING</b>				
7027	OPERATING SUPPLIES-G	0	0	494	494

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7043	PRINTING AND COPYING - B	0	0	195	195
705B	B&G - PROP. & CONT. INSURANCE	0	0	79	79
7060	CONTRACTS	0	0	110	110
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,135	3,135
7296	EITS LONG DISTANCE CHARGES	0	0	-1,930	-1,930
7302	REGISTRATION FEES	0	0	390	390
	TOTAL FOR CATEGORY 04	0	0	2,473	2,473
<b>15</b>	<b>IFTA ADMINISTRATION</b>				
7060	CONTRACTS	0	0	-11,788	-11,788
7301	MEMBERSHIP DUES	0	0	10,000	10,000
	TOTAL FOR CATEGORY 15	0	0	-1,788	-1,788
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,212	2,212
	TOTAL FOR CATEGORY 26	0	0	2,212	2,212
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-494	-560
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	180,783	150,526
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	180,783	150,526
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-6,250	-6,318
5200	WORKERS COMPENSATION	0	0	-1,030	-1,124
5300	RETIREMENT	0	0	67,071	68,659
5430	LABOR RELATIONS ASSESSMENT	0	0	2,235	2,235
5500	GROUP INSURANCE	0	0	139,200	110,400
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-21,245	-25,064
5800	UNEMPLOYMENT COMPENSATION	0	0	891	1,829
5840	MEDICARE	0	0	-89	-91
	TOTAL FOR CATEGORY 01	0	0	180,783	150,526
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	180,783	150,526
<b>E300</b>	<b>GOVERNMENT SUPPORT SERVICES</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	19,850	26,071
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	53,487	67,612

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3722	MISCELLANEOUS PROGRAM FEES - IFTA DECALS	0	0	150	105
3751	ADMINISTRATION FEE-A	0	0	150	150
3753	ADMINISTRATION FEE-C	0	0	150	150
3754	ADMINISTRATION FEE-D	0	0	150	150
3755	ADMIN FEE E - PPI SF	0	0	150	150
3757	ADMIN FEE F - PPI MF	0	0	150	150
4201	REIMBURSEMENT	0	0	150	150
4203	PRIOR YEAR REFUNDS	0	0	150	150
TOTAL REVENUES FOR DECISION UNIT E300		0	0	74,537	94,838
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	38,956	53,840
5200	WORKERS COMPENSATION	0	0	1,465	1,388
5300	RETIREMENT	0	0	14,316	19,786
5400	PERSONNEL ASSESSMENT	0	0	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,009	1,346
5800	UNEMPLOYMENT COMPENSATION	0	0	13	26
5840	MEDICARE	0	0	565	781
TOTAL FOR CATEGORY 01		0	0	65,705	88,945
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	230	230
TOTAL FOR CATEGORY 04		0	0	314	314
<b>05</b>	<b>EQUIPMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,137	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	612	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,672	0
TOTAL FOR CATEGORY 05		0	0	3,421	505
<b>10</b>	<b>AUDIT TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	3,700	3,700
TOTAL FOR CATEGORY 10		0	0	3,700	3,700
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	149	149
	TOTAL FOR CATEGORY 26	0	0	1,397	1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	74,537	94,838
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	27,352	62,659
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	27,352	62,659
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,515	1,515
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,956	8,164
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,881	52,980
	TOTAL FOR CATEGORY 26	0	0	27,352	62,659
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	27,352	62,659
<b>E716</b>	<b>EQUIPMENT REPLACEMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,254	0
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	1,254	0
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,254	0
	TOTAL FOR CATEGORY 04	0	0	1,254	0
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	1,254	0
<b>E900</b>	<b>TRANSFERS FROM MOTOR CARRIER TO ADMIN SERVICES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-651,167	-663,142
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-651,167	-663,142
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-440,103	-452,461
5200	WORKERS COMPENSATION	0	0	-8,016	-8,116
5300	RETIREMENT	0	0	-97,089	-99,468
5400	PERSONNEL ASSESSMENT	0	0	-2,131	-2,131



Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	-71,352	-67,896
5700	PAYROLL ASSESSMENT	0	0	-644	-644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-11,399	-11,311
5800	UNEMPLOYMENT COMPENSATION	0	0	-109	-226
5840	MEDICARE	0	0	-6,381	-6,562
5930	LONGEVITY PAY	0	0	-3,075	-3,600
	TOTAL FOR CATEGORY 01	0	0	-640,299	-652,415
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	-300	-300
7027	OPERATING SUPPLIES-G	0	0	-300	-300
7050	EMPLOYEE BOND INSURANCE	0	0	-16	-16
7054	AG TORT CLAIM ASSESSMENT	0	0	-486	-485
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,378	-1,378
	TOTAL FOR CATEGORY 04	0	0	-2,480	-2,479
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,148	-4,148
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,344	-3,205
7556	EITS SECURITY ASSESSMENT	0	0	-896	-895
	TOTAL FOR CATEGORY 26	0	0	-8,388	-8,248
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-651,167	-663,142
<b>E901</b>	<b>TRANSFERS FROM FIELD SERVICES TO MOTOR CARRIER</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	502,315	512,975
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	502,315	512,975
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	316,790	327,750
5200	WORKERS COMPENSATION	0	0	7,798	8,280
5300	RETIREMENT	0	0	79,255	81,737
5400	PERSONNEL ASSESSMENT	0	0	2,131	2,131
5500	GROUP INSURANCE	0	0	71,352	67,896
5700	PAYROLL ASSESSMENT	0	0	644	644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,205	8,194
5800	UNEMPLOYMENT COMPENSATION	0	0	78	163
5840	MEDICARE	0	0	4,594	4,753
5930	LONGEVITY PAY	0	0	0	100
	TOTAL FOR CATEGORY 01	0	0	490,847	501,648

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	600	600
7027	OPERATING SUPPLIES-G	0	0	600	600
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	486	485
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,378	1,378
	TOTAL FOR CATEGORY 04	0	0	3,080	3,079
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,148	4,148
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,344	3,205
7556	EITS SECURITY ASSESSMENT	0	0	896	895
	TOTAL FOR CATEGORY 26	0	0	8,388	8,248
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	502,315	512,975
<b>E902</b>	<b>TRANSFERS FROM COMPLIANCE ENF TO MOTOR CARRIER</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,830,383	1,843,121
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	1,830,383	1,843,121
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	1,151,219	1,169,769
5200	WORKERS COMPENSATION	0	0	23,144	24,558
5300	RETIREMENT	0	0	275,123	278,693
5400	PERSONNEL ASSESSMENT	0	0	6,394	6,394
5500	GROUP INSURANCE	0	0	214,056	203,688
5700	PAYROLL ASSESSMENT	0	0	1,931	1,931
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	29,815	29,242
5800	UNEMPLOYMENT COMPENSATION	0	0	287	588
5840	MEDICARE	0	0	16,688	16,957
	TOTAL FOR CATEGORY 01	0	0	1,718,657	1,731,820
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	80,000	80,000
7050	EMPLOYEE BOND INSURANCE	0	0	48	48
7054	AG TORT CLAIM ASSESSMENT	0	0	1,457	1,454
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,364	4,364
	TOTAL FOR CATEGORY 04	0	0	85,869	85,866

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	13,135	13,135
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	10,033	9,616
7556	EITS SECURITY ASSESSMENT	0	0	2,689	2,684
	TOTAL FOR CATEGORY 26	0	0	25,857	25,435
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	1,830,383	1,843,121
	TOTAL REVENUES FOR BUDGET ACCOUNT 4717	4,618,351	5,004,977	7,720,052	7,865,631
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4717	4,618,351	5,004,977	7,720,052	7,865,631

Section B1: Summary by GL

Budget Account: 4717 DMV - MOTOR CARRIER DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	1,994,196	2,068,477	4,756,598	4,825,244
2510	REVERSIONS	-194,681	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	42,298	11,017	0	0
2512	BALANCE FORWARD TO NEW YEAR	-11,017	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,943,181	1,987,234	2,094,949	2,160,111
3722	MISCELLANEOUS PROGRAM FEES - IFTA DECALS	81,251	129,763	81,401	81,356
3751	ADMINISTRATION FEE-A	224,838	233,125	224,988	224,988
3753	ADMINISTRATION FEE-C	8,369	8,677	8,519	8,519
3754	ADMINISTRATION FEE-D	7,098	6,889	7,039	7,039
3755	ADMIN FEE E - PPI SF	180,247	186,892	192,303	198,548
3757	ADMIN FEE F - PPI MF	324,704	336,672	335,724	341,295
4201	REIMBURSEMENT	1,402	11,500	2,650	2,650
4203	PRIOR YEAR REFUNDS	3,370	11,500	2,650	2,650
4270	COMMISSIONS	12,714	12,714	12,714	12,714
4335	REIMBURSEMENT OF EXPENSES	381	517	517	517
TOTAL REVENUES FOR BUDGET ACCOUNT 4717		4,618,351	5,004,977	7,720,052	7,865,631
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	2,856,129	3,064,475	4,634,473	4,754,541
5200	WORKERS COMPENSATION	55,942	69,635	90,104	94,659
5300	RETIREMENT	565,075	597,062	1,036,953	1,063,881
5400	PERSONNEL ASSESSMENT	9,807	9,852	24,511	24,511
5420	COLLECTIVE BARGAINING ASSESSMENT	258	240	231	230
5430	LABOR RELATIONS ASSESSMENT	2,728	2,728	2,235	2,235
5500	GROUP INSURANCE	337,469	455,400	817,575	780,804
5700	PAYROLL ASSESSMENT	1,817	1,838	7,401	7,401
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,828	97,445	120,032	118,859
5800	UNEMPLOYMENT COMPENSATION	1,824	0	1,160	2,380
5810	OVERTIME PAY	663	0	0	0
5840	MEDICARE	40,597	44,435	67,197	68,935
5904	VACANCY SAVINGS	0	-18,633	-21,966	-22,459
5930	LONGEVITY PAY	16,241	0	13,125	15,075
5970	TERMINAL ANNUAL LEAVE PAY	13,388	0	0	0
TOTAL FOR CATEGORY 01		3,990,766	4,324,477	6,793,031	6,911,052
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	6,503	6,652	10,780	8,433
6130	PUBLIC TRANS OUT-OF-STATE	325	642	851	892

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	400	773	849	849
6150	COMM AIR TRANS OUT-OF-STATE	3,876	5,684	6,383	6,742
	TOTAL FOR CATEGORY 02	11,104	13,751	18,863	16,916
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	628	3,081	3,081	3,081
6210	FS DAILY RENTAL IN-STATE	0	244	244	244
6215	NON-FS VEHICLE RENTAL IN-STATE	219	0	0	0
6240	PERSONAL VEHICLE IN-STATE	457	538	538	538
6250	COMM AIR TRANS IN-STATE	433	1,745	1,745	1,745
6274	DEBIT/CREDIT CARD CHARGE I/S	0	8	8	8
	TOTAL FOR CATEGORY 03	1,737	5,616	5,616	5,616
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	1,560	2,521	82,821	82,821
7023	OPERATING SUPPLIES-C	2,899	2,013	2,013	2,013
7027	OPERATING SUPPLIES-G	2,681	1,552	2,346	2,346
7030	FREIGHT CHARGES	92	219	219	219
7031	FREIGHT CHARGES - A	12	0	0	0
7043	PRINTING AND COPYING - B	477	215	410	410
7045	STATE PRINTING CHARGES	618	1,115	1,115	1,115
7050	EMPLOYEE BOND INSURANCE	134	134	185	185
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,639	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,820	5,822	5,587	5,574
705B	B&G - PROP. & CONT. INSURANCE	0	2,639	3,807	3,807
7060	CONTRACTS	435	192	302	302
7074	HARDWARE LICENSE/MNT CONTRACTS	9	0	1,254	0
7100	STATE OWNED BLDG RENT-B&G	78,350	78,350	150,868	150,868
7222	DATA PROCESSING SUPPLIES	172	2,924	2,924	2,924
7285	POSTAGE - STATE MAILROOM	14,714	17,941	17,941	17,941
7289	EITS PHONE LINE AND VOICEMAIL	9,271	9,181	17,227	17,227
7290	PHONE, FAX, COMMUNICATION LINE	44	178	178	178
7291	CELL PHONE/PAGER CHARGES	0	464	464	464
7296	EITS LONG DISTANCE CHARGES	0	1,930	0	0
7302	REGISTRATION FEES	3,145	6,505	6,895	6,895
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,252	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	59	55	55	55
7460	EQUIPMENT PURCHASES < \$1,000	1,555	2,046	2,046	2,046
7980	OPERATING LEASE PAYMENTS	1,581	1,581	1,581	1,581
8241	NEW FURNISHINGS <\$5,000 - A	1,120	0	0	0
	TOTAL FOR CATEGORY 04	129,639	137,577	300,238	298,971

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>05</b>	<b>EQUIPMENT</b>				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,137	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	612	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,672	0
	TOTAL FOR CATEGORY 05	0	0	3,421	505
<b>10</b>	<b>AUDIT TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	4,587	24,758	24,758	24,758
6130	PUBLIC TRANS OUT-OF-STATE	631	2,340	2,340	2,340
6140	PERSONAL VEHICLE OUT-OF-STATE	427	1,394	1,394	1,394
6150	COMM AIR TRANS OUT-OF-STATE	2,296	8,866	8,866	8,866
6200	PER DIEM IN-STATE	5,229	7,786	11,486	11,486
6210	FS DAILY RENTAL IN-STATE	1,151	448	448	448
6215	NON-FS VEHICLE RENTAL IN-STATE	249	0	0	0
6240	PERSONAL VEHICLE IN-STATE	890	273	273	273
6250	COMM AIR TRANS IN-STATE	1,432	1,264	1,264	1,264
	TOTAL FOR CATEGORY 10	16,892	47,129	50,829	50,829
<b>11</b>	<b>TRANSFER TO MVIT</b>				
9028	TRANS TO BA 4715	14,788	14,788	14,788	14,788
	TOTAL FOR CATEGORY 11	14,788	14,788	14,788	14,788
<b>12</b>	<b>TRANSER TO ASD</b>				
9001	TRANS TO BA 4745	7,882	7,882	7,882	7,882
	TOTAL FOR CATEGORY 12	7,882	7,882	7,882	7,882
<b>15</b>	<b>IFTA ADMINISTRATION</b>				
7060	CONTRACTS	163,315	163,988	152,200	152,200
7301	MEMBERSHIP DUES	17,000	17,000	27,000	27,000
	TOTAL FOR CATEGORY 15	180,315	180,988	179,200	179,200
<b>16</b>	<b>IRP ADMINISTRATION</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	135,000	135,000	135,000	135,000
7301	MEMBERSHIP DUES	14,800	25,400	25,400	25,400
	TOTAL FOR CATEGORY 16	149,800	160,400	160,400	160,400
<b>20</b>	<b>CAB CARD MATERIAL</b>				
7023	OPERATING SUPPLIES-C	302	0	0	0
7222	DATA PROCESSING SUPPLIES	1,480	3,210	3,210	3,210
	TOTAL FOR CATEGORY 20	1,782	3,210	3,210	3,210
<b>22</b>	<b>AB 510 ONE-SHOT FY24-FY25</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
7000	OPERATING	0	11,017	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	5,012	0	0	0
7222	DATA PROCESSING SUPPLIES	1,936	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	394	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,455	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	21,484	0	0	0
TOTAL FOR CATEGORY 22		31,281	11,017	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,448	4,857	7,069	7,069
7074	HARDWARE LICENSE/MNT CONTRACTS	900	900	900	900
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,383	20,850	48,392	48,392
7554	EITS INFRASTRUCTURE ASSESSMENT	15,422	15,389	38,459	36,861
7556	EITS SECURITY ASSESSMENT	5,419	5,410	10,309	10,288
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,515	1,515
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,956	8,164
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,881	52,980
TOTAL FOR CATEGORY 26		45,572	47,406	132,481	166,169
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	1,338	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	244	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	979	0	0	0
6200	PER DIEM IN-STATE	1,523	8,329	8,329	8,329
6210	FS DAILY RENTAL IN-STATE	0	1,224	1,224	1,224
6230	PUBLIC TRANSPORTATION IN-STATE	54	0	0	0
6240	PERSONAL VEHICLE IN-STATE	283	621	621	621
6250	COMM AIR TRANS IN-STATE	0	3,535	3,535	3,535
TOTAL FOR CATEGORY 30		4,421	13,709	13,709	13,709
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	643	643	0	0
TOTAL FOR CATEGORY 87		643	643	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	31,729	36,384	36,384	36,384
TOTAL FOR CATEGORY 88		31,729	36,384	36,384	36,384
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4717		4,618,351	5,004,977	7,720,052	7,865,631

Section A1: Line Item Detail by GL

Budget Account: 4717 DMV - MOTOR CARRIER DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>E902</b>	<b>TRANSFERS FROM COMPLIANCE ENF TO MOTOR CARRIER</b>				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	-1,830,383	-1,843,121
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-1,830,383	-1,843,121
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-1,151,219	-1,169,769
5200	WORKERS COMPENSATION	0	0	-23,144	-24,558
5300	RETIREMENT	0	0	-275,123	-278,693
5400	PERSONNEL ASSESSMENT	0	0	-6,394	-6,394
5500	GROUP INSURANCE	0	0	-214,056	-203,688
5700	PAYROLL ASSESSMENT	0	0	-1,931	-1,931
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-29,815	-29,242
5800	UNEMPLOYMENT COMPENSATION	0	0	-287	-588
5840	MEDICARE	0	0	-16,688	-16,957
	TOTAL FOR CATEGORY 01	0	0	-1,718,657	-1,731,820
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	-80,000	-80,000
7050	EMPLOYEE BOND INSURANCE	0	0	-48	-48
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,457	-1,454
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4,364	-4,364
	TOTAL FOR CATEGORY 04	0	0	-85,869	-85,866
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-13,135	-13,135
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-10,033	-9,616
7556	EITS SECURITY ASSESSMENT	0	0	-2,689	-2,684
	TOTAL FOR CATEGORY 26	0	0	-25,857	-25,435
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-1,830,383	-1,843,121
TOTAL REVENUES FOR BUDGET ACCOUNT 4717		0	0	-1,830,383	-1,843,121
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4717		0	0	-1,830,383	-1,843,121



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

Budget Account: 4717 DMV - MOTOR CARRIER DIVISION

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>								
E902	2507	HIGHWAY FUND AUTHORIZATION	1,830,383	1,843,121	-1,830,383	-1,843,121	-3,660,766	-3,686,242
		TOTAL FOR REVENUE	1,830,383	1,843,121	-1,830,383	-1,843,121	-3,660,766	-3,686,242
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL SERVICES</b>							
E902	5100	SALARIES	1,151,219	1,169,769	-1,151,219	-1,169,769	-2,302,438	-2,339,538
E902	5200	WORKERS COMPENSATION	23,144	24,558	-23,144	-24,558	-46,288	-49,116
E902	5300	RETIREMENT	275,123	278,693	-275,123	-278,693	-550,246	-557,386
E902	5400	PERSONNEL ASSESSMENT	6,394	6,394	-6,394	-6,394	-12,788	-12,788
E902	5500	GROUP INSURANCE	214,056	203,688	-214,056	-203,688	-428,112	-407,376
E902	5700	PAYROLL ASSESSMENT	1,931	1,931	-1,931	-1,931	-3,862	-3,862
E902	5750	RETIRED EMPLOYEES GROUP INSURANCE	29,815	29,242	-29,815	-29,242	-59,630	-58,484
E902	5800	UNEMPLOYMENT COMPENSATION	287	588	-287	-588	-574	-1,176
E902	5840	MEDICARE	16,688	16,957	-16,688	-16,957	-33,376	-33,914
		TOTAL FOR CATEGORY 01	1,718,657	1,731,820	-1,718,657	-1,731,820	-3,437,314	-3,463,640
<b>04</b>	<b>OPERATING</b>							
E902	7020	OPERATING SUPPLIES	80,000	80,000	-80,000	-80,000	-160,000	-160,000
E902	7050	EMPLOYEE BOND INSURANCE	48	48	-48	-48	-96	-96
E902	7054	AG TORT CLAIM ASSESSMENT	1,457	1,454	-1,457	-1,454	-2,914	-2,908
E902	7289	EITS PHONE LINE AND VOICEMAIL	4,364	4,364	-4,364	-4,364	-8,728	-8,728
		TOTAL FOR CATEGORY 04	85,869	85,866	-85,869	-85,866	-171,738	-171,732
<b>26</b>	<b>INFORMATION SERVICES</b>							
E902	7547	EITS BUSINESS PRODUCTIVITY SUITE	13,135	13,135	-13,135	-13,135	-26,270	-26,270
E902	7554	EITS INFRASTRUCTURE ASSESSMENT	10,033	9,616	-10,033	-9,616	-20,066	-19,232
E902	7556	EITS SECURITY ASSESSMENT	2,689	2,684	-2,689	-2,684	-5,378	-5,368
		TOTAL FOR CATEGORY 26	25,857	25,435	-25,857	-25,435	-51,714	-50,870
		TOTAL FOR EXPENSE	1,830,383	1,843,121	-1,830,383	-1,843,121	-3,660,766	-3,686,242

**DEPARTMENT OF MOTOR VEHICLES - MOTOR CARRIER DIVISION  
SFY 24 BA 4717 FUND MAP**

BA 4717 FY 2026 Roll Up	Budget Amendment A252984717 FY26 Total												TOTAL	Budget Amendment A252984717	FY26 Total
	2507	3324	3722	3751	3753	3754	3755	3757	4201	4203	4270	4335			
REVENUE GENERAL LEDGERS	Highway Fund Authorization	MV GST Commission	Misc Program IFTA	Admin Fee A	Admin Fee C	Admin Fee D	Admin Fee E PPI SF	Admin Fee F PPI SF	Supplier Reimb	Supplier Reimb	Commission	Reimb of Expenses	HWY Fund FY26		
2507 - Highway Fund Authorization	4,756,598	-	-	-	-	-	-	-	-	-	-	-	4,756,598	(1,830,383)	2,926,215
3324 - MV GST Commission	-	2,094,949	-	-	-	-	-	-	-	-	-	-	2,094,949		2,094,949
3722 - Mis Program IFTA	-	-	81,401	-	-	-	-	-	-	-	-	-	81,401		81,401
3751 - Admin Fee A	-	-	-	224,988	-	-	-	-	-	-	-	-	224,988		224,988
3753 - Admin Fee C	-	-	-	-	8,519	-	-	-	-	-	-	-	8,519		8,519
3754 - Admin Fee D	-	-	-	-	-	7,039	-	-	-	-	-	-	7,039		7,039
3755 - Admin Fee E PPI SF	-	-	-	-	-	-	192,303	-	-	-	-	-	192,303		192,303
3757 - Admin Fee F PPI SF	-	-	-	-	-	-	-	335,724	-	-	-	-	335,724		335,724
4201 - Supplier Reimbursement	-	-	-	-	-	-	-	-	2,650	-	-	-	2,650		2,650
4203 - Supplier Reimbursement	-	-	-	-	-	-	-	-	-	2,650	-	-	2,650		2,650
4270 - Commission	-	-	-	-	-	-	-	-	-	-	12,714	-	12,714		12,714
4335 - Reimb of Expenses	-	-	-	-	-	-	-	-	-	-	-	517	517		517
<b>TOTAL REVENUE</b>	<b>4,756,598</b>	<b>2,094,949</b>	<b>81,401</b>	<b>224,988</b>	<b>8,519</b>	<b>7,039</b>	<b>192,303</b>	<b>335,724</b>	<b>2,650</b>	<b>2,650</b>	<b>12,714</b>	<b>517</b>	<b>7,720,052</b>	<b>(1,830,383)</b>	<b>5,889,669</b>
<b>EXPENDITURE CATEGORIES</b>															
Category 01 - Personnel Expenses	3,933,498	2,094,949	150	202,318	8,519	7,039	192,303	335,724	2,650	2,650	12,714	517	6,793,031	(1,718,657)	5,074,374
Category 02 - Out-of-State Travel	18,863	-	-	-	-	-	-	-	-	-	-	-	18,863		18,863
Category 03 - In-State Travel	5,616	-	-	-	-	-	-	-	-	-	-	-	5,616		5,616
Category 04 - Operating Expenses	300,238	-	-	-	-	-	-	-	-	-	-	-	300,238	(85,869)	214,369
Category 05 - Equipment	3,421	-	-	-	-	-	-	-	-	-	-	-	3,421		3,421
Category 10 - Audit Travel	50,829	-	-	-	-	-	-	-	-	-	-	-	50,829		50,829
Category 11 - Transfer to MVIT	-	-	-	14,788	-	-	-	-	-	-	-	-	14,788		14,788
Category 12 - Transfer to ASD	-	-	-	7,882	-	-	-	-	-	-	-	-	7,882		7,882
Category 13 - Transfer to MSP	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 15 - IFTA Administration	97,949	-	81,251	-	-	-	-	-	-	-	-	-	179,200		179,200
Category 16 - IRP Administration	160,400	-	-	-	-	-	-	-	-	-	-	-	160,400		160,400
Cat 20 - CAB Card Material	3,210	-	-	-	-	-	-	-	-	-	-	-	3,210		3,210
Category 26 - Information Services	132,481	-	-	-	-	-	-	-	-	-	-	-	132,481	(25,857)	106,624
Category 30 - Training	13,709	-	-	-	-	-	-	-	-	-	-	-	13,709		13,709
Category 42 - FHWA Grant	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 87 - Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Category 88 - State Cost Allocation	36,384	-	-	-	-	-	-	-	-	-	-	-	36,384		36,384
<b>TOTAL EXPENDITURES</b>	<b>4,756,598</b>	<b>2,094,949</b>	<b>81,401</b>	<b>224,988</b>	<b>8,519</b>	<b>7,039</b>	<b>192,303</b>	<b>335,724</b>	<b>2,650</b>	<b>2,650</b>	<b>12,714</b>	<b>517</b>	<b>7,720,052</b>	<b>(1,830,383)</b>	<b>5,889,669</b>
*DIFFERENCE	-	-	-	-	-	-	-	-	-	-	-	-	-		

**DEPARTMENT OF MOTOR VEHICLES - MOTOR CARRIER DIVISION  
SFY 24 BA 4717 FUND MAP**

BA 4717 FY 2027 Roll Up	Budget Amendment A252774740												FY27 Total		
	2507	3324	3722	3751	3753	3754	3755	3757	4201	4203	4270	4335		TOTAL	
REVENUE GENERAL LEDGERS	Highway Fund Authorization	MV GST Commission	Misc Program IFTA	Admin Fee A	Admin Fee C	Admin Fee D	Admin Fee E PPI SF	Admin Fee F PPI SF	Supplier Reimb	Supplier Reimb	Commission	Reimb of Expenses	TOTAL	HWY Fund FY27	
2507 - Highway Fund Authorization	4,825,244	-	-	-	-	-	-	-	-	-	-	-	4,825,244	(1,843,121)	2,982,123
3324 - MV GST Commission	-	2,160,111	-	-	-	-	-	-	-	-	-	-	2,160,111	-	2,160,111
3722 - Mis Program IFTA	-	-	81,356	-	-	-	-	-	-	-	-	-	81,356	-	81,356
3751 - Admin Fee A	-	-	-	224,988	-	-	-	-	-	-	-	-	224,988	-	224,988
3753 - Admin Fee C	-	-	-	-	8,519	-	-	-	-	-	-	-	8,519	-	8,519
3754 - Admin Fee D	-	-	-	-	-	7,039	-	-	-	-	-	-	7,039	-	7,039
3755 - Admin Fee E PPI SF	-	-	-	-	-	-	198,548	-	-	-	-	-	198,548	-	198,548
3757 - Admin Fee F PPI SF	-	-	-	-	-	-	-	341,295	-	-	-	-	341,295	-	341,295
4201 - Supplier Reimbursement	-	-	-	-	-	-	-	-	2,650	-	-	-	2,650	-	2,650
4203 - Supplier Reimbursement	-	-	-	-	-	-	-	-	-	2,650	-	-	2,650	-	2,650
4270 - Commission	-	-	-	-	-	-	-	-	-	-	12,714	-	12,714	-	12,714
4335 - Reimb of Expenses	-	-	-	-	-	-	-	-	-	-	-	517	517	-	517
<b>TOTAL REVENUE</b>	<b>4,825,244</b>	<b>2,160,111</b>	<b>81,356</b>	<b>224,988</b>	<b>8,519</b>	<b>7,039</b>	<b>198,548</b>	<b>341,295</b>	<b>2,650</b>	<b>2,650</b>	<b>12,714</b>	<b>517</b>	<b>7,865,631</b>	<b>(1,843,121)</b>	<b>6,022,510</b>
<b>EXPENDITURE CATEGORIES</b>															
Category 01 - Personnel Expenses	3,974,586	2,160,111	105	202,318	8,519	7,039	198,548	341,295	2,650	2,650	12,714	517	6,911,052	(1,731,820)	5,179,232
Category 02 - Out-of-State Travel	16,916	-	-	-	-	-	-	-	-	-	-	-	16,916	-	16,916
Category 03 - In-State Travel	5,616	-	-	-	-	-	-	-	-	-	-	-	5,616	-	5,616
Category 04 - Operating Expenses	298,971	-	-	-	-	-	-	-	-	-	-	-	298,971	(85,866)	213,105
Category 05 - Equipment	505	-	-	-	-	-	-	-	-	-	-	-	505	-	505
Category 10 - Audit Travel	50,829	-	-	-	-	-	-	-	-	-	-	-	50,829	-	50,829
Category 11 - Transfer to MVIT	-	-	-	14,788	-	-	-	-	-	-	-	-	14,788	-	14,788
Category 12 - Transfer to ASD	-	-	-	7,882	-	-	-	-	-	-	-	-	7,882	-	7,882
Category 13 - Transfer to MSP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Category 15 - IFTA Administration	97,949	-	81,251	-	-	-	-	-	-	-	-	-	179,200	-	179,200
Category 16 - IRP Administration	160,400	-	-	-	-	-	-	-	-	-	-	-	160,400	-	160,400
Cat 20 - CAB Card Material	3,210	-	-	-	-	-	-	-	-	-	-	-	3,210	-	3,210
Category 26 - Information Services	166,169	-	-	-	-	-	-	-	-	-	-	-	166,169	(25,435)	140,734
Category 30 - Training	13,709	-	-	-	-	-	-	-	-	-	-	-	13,709	-	13,709
Category 42 - FHWA Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Category 87 - Purchasing Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Category 88 - State Cost Allocation	36,384	-	-	-	-	-	-	-	-	-	-	-	36,384	-	36,384
<b>TOTAL EXPENDITURES</b>	<b>4,825,244</b>	<b>2,160,111</b>	<b>81,356</b>	<b>224,988</b>	<b>8,519</b>	<b>7,039</b>	<b>198,548</b>	<b>341,295</b>	<b>2,650</b>	<b>2,650</b>	<b>12,714</b>	<b>517</b>	<b>7,865,631</b>	<b>(1,843,121)</b>	<b>6,022,510</b>
*DIFFERENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Budget Account Line Items

Date: 2/4/25 1:39 PM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 4717 DMV - MOTOR CARRIER DIVISION

Version: W03 BUDGET AMENDMENT G01

Decision Unit: E902 TRANSFERS FROM COMPLIANCE ENF TO MOTOR CARRIER

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
<b>E902</b>	<b>00</b>	<b>2507</b>	<b>HIGHWAY FUND AUTHORIZATION</b>	<b>0</b>		<b>0 \$ (1,830,383.00)</b>	<b>\$ (1,843,121.00)</b>	<b>- None -</b>
E902	01	5100	SALARIES	0		0 \$ (1,151,219.00)	\$ (1,169,769.00)	PAYROLL
E902	01	5200	WORKERS COMPENSATION	0		0 \$ (23,144.00)	\$ (24,558.00)	PAYROLL
E902	01	5300	RETIREMENT	0		0 \$ (275,123.00)	\$ (278,693.00)	PAYROLL
E902	01	5400	PERSONNEL ASSESSMENT	0		0 \$ (6,394.00)	\$ (6,394.00)	PAYROLL
E902	01	5500	GROUP INSURANCE	0		0 \$ (214,056.00)	\$ (203,688.00)	PAYROLL
E902	01	5700	PAYROLL ASSESSMENT	0		0 \$ (1,931.00)	\$ (1,931.00)	PAYROLL
E902	01	5750	RETIRED EMPLOYEES GROUP INSURANC	0		0 \$ (29,815.00)	\$ (29,242.00)	PAYROLL
E902	01	5800	UNEMPLOYMENT COMPENSATION	0		0 \$ (287.00)	\$ (588.00)	PAYROLL
E902	01	5840	MEDICARE	0		0 \$ (16,688.00)	\$ (16,957.00)	PAYROLL
E902	04	7020	OPERATING SUPPLIES	0		0 \$ (80,000.00)	\$ (80,000.00)	- None -
E902	04	7050	EMPLOYEE BOND INSURANCE	0		0 \$ (48.00)	\$ (48.00)	PAYROLL
E902	04	7054	AG TORT CLAIM ASSESSMENT	0		0 \$ (1,457.00)	\$ (1,454.00)	PAYROLL
E902	04	7289	EITS PHONE LINE AND VOICEMAIL	0		0 \$ (4,364.00)	\$ (4,364.00)	OCIO
E902	26	7547	EITS BUSINESS PRODUCTIVITY SUITE	0		0 \$ (13,135.00)	\$ (13,135.00)	OCIO
E902	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0		0 \$ (10,033.00)	\$ (9,616.00)	PAYROLL
E902	26	7556	EITS SECURITY ASSESSMENT	0		0 \$ (2,689.00)	\$ (2,684.00)	PAYROLL
						<b>\$ (1,830,383.00)</b>	<b>\$ (1,843,121.00)</b>	

Budget Account Line Items

Date: 2/4/25 1:41 PM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

Version: W03 BUDGET AMENDMENT G01

Decision Unit: E902 TRANSFERS FROM COMPLIANCE ENF TO MOTOR CARRIER

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
<b>E902</b>	<b>00</b>	<b>2507</b>	<b>HIGHWAY FUND AUTHORIZATION</b>	<b>0</b>		<b>0 \$ 1,830,383.00</b>	<b>\$ 1,843,121.00</b>	<b>- None -</b>
E902	01	5100	SALARIES	0		0 \$ 1,151,219.00	\$ 1,169,769.00	PAYROLL
E902	01	5200	WORKERS COMPENSATION	0		0 \$ 23,144.00	\$ 24,558.00	PAYROLL
E902	01	5300	RETIREMENT	0		0 \$ 275,123.00	\$ 278,693.00	PAYROLL
E902	01	5400	PERSONNEL ASSESSMENT	0		0 \$ 6,394.00	\$ 6,394.00	PAYROLL
E902	01	5500	GROUP INSURANCE	0		0 \$ 214,056.00	\$ 203,688.00	PAYROLL
E902	01	5700	PAYROLL ASSESSMENT	0		0 \$ 1,931.00	\$ 1,931.00	PAYROLL
E902	01	5750	RETIRED EMPLOYEES GROUP INSURANC	0		0 \$ 29,815.00	\$ 29,242.00	PAYROLL
E902	01	5800	UNEMPLOYMENT COMPENSATION	0		0 \$ 287.00	\$ 588.00	PAYROLL
E902	01	5840	MEDICARE	0		0 \$ 16,688.00	\$ 16,957.00	PAYROLL
E902	04	7020	OPERATING SUPPLIES	0		0 \$ 80,000.00	\$ 80,000.00	- None -
E902	04	7050	EMPLOYEE BOND INSURANCE	0		0 \$ 48.00	\$ 48.00	PAYROLL
E902	04	7054	AG TORT CLAIM ASSESSMENT	0		0 \$ 1,457.00	\$ 1,454.00	PAYROLL
E902	04	7289	EITS PHONE LINE AND VOICEMAIL	0		0 \$ 4,364.00	\$ 4,364.00	OCIO
E902	26	7547	EITS BUSINESS PRODUCTIVITY SUITE	0		0 \$ 13,135.00	\$ 13,135.00	OCIO
E902	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0		0 \$ 10,033.00	\$ 9,616.00	PAYROLL
E902	26	7556	EITS SECURITY ASSESSMENT	0		0 \$ 2,689.00	\$ 2,684.00	PAYROLL
						<b>\$ 1,830,383.00</b>	<b>\$ 1,843,121.00</b>	

**Joe Lombardo**  
Governor



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Director

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Date: February 4, 2025  
To: Tiffany Greenameyer, Director, Governor's Finance Office  
Through: Vince Young-Brown, Executive Branch Budget Officer  
From: Bethany Musselman, Administrative Services Division Administrator  
Subject: 2026-2027 Biennium Budget Amendment Request

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The Department of Motor Vehicles requests consideration for the following Budget Amendment:

**Budget Accounts 4717 (Motor Carrier) and 4740 (Compliance Enforcement)**

The department would like to withdraw decision unit E902 – Transfers from Compliance Enforcement to Motor Carrier. After much deliberation, it was decided that the Occupational and Business Licensing section should remain under the Compliance Enforcement division.

The overall fiscal impact to the Highway Fund will net to zero when this decision unit is removed from consideration.