



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 #25

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: GOVERNOR'S OFFICE / GOVERNOR'S FINANCE OFFICE								
A254021340	1340	This request reclassifies the Division Administrator position to a Deputy Director for a uniform management of Executive Branch Budget Officers and eliminates overtime authority in year 1.	0	0	0	23,265	0	0
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION								
A253683280	3280	The budget amendment changes new positions related to anticipated caseload growth with start dates of October 2025 to January 2026.	-274,554	0	-91,232	0	0	0
Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION								
A253433282	3282	This budget amendment changes the start date of new caseload positions from October 2025 and December 2025 to January 1, 2026.	-180,861	0	-41,798	-1,499	0	-401

Dept/Div: DEPARTMENT OF HUMAN SERVICES / DHS - AGING AND DISABILITY SERVICES DIVISION

A253663282	3282	This budget amendment changes the start date of new caseload positions from October 2025 and December 2025 to January 1, 2026.	-294,985	0	-103,023	-1,059	0	-399
Total for this Batch			-750,400	0	-236,053	20,707	0	-800

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

Amendment Number: A254021340

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/28/25	101	015	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

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
E815	2501	APPROPRIATION CONTROL	0	0	0	0	23,265	23,265
Total Revenue			<u>0</u>			<u>23,265</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
E815	01	PERSONNEL SERVICES	5100	0	37,097	37,097	0	37,097	37,097
E815	01	PERSONNEL SERVICES	5300	0	(15,316)	(15,316)	0	(15,316)	(15,316)
E815	01	PERSONNEL SERVICES	5750	0	960	960	0	928	928
E815	01	PERSONNEL SERVICES	5800	0	9	9	0	18	18
E815	01	PERSONNEL SERVICES	5810	0	(85,000)	(85,000)	0	0	0
E815	01	PERSONNEL SERVICES	5840	0	538	538	0	538	538
E815	04	OPERATING	7062	0	61,712	61,712	0	0	0
Total Category Expenditure				<u>0</u>			<u>23,265</u>		

Remarks
This request reclassifies the Division Administrator position to a Deputy Director for a uniform management of Executive Branch Budget Officers and eliminates overtime authority in year 1.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 1340 - GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
Budget Amendment A254021340
2025-2027 Biennium (FY26-27)**

Submitted February 28, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Budget Division is responsible for developing and presenting a fiscally sound Executive Budget for the Executive Branch of state government that reflects the Governor's goals and providing oversight to state agencies by implementing the legislatively approved budget. Other responsibilities include evaluating policies and providing direction to executive agencies, and assisting them in the development of strategic plans and performance measures; monitoring and forecasting state revenues; and providing recommendations and support to the Board of Examiners. Statutory Authority: NRS 353.

Purpose of Work Program

This request reclassifies the Division Administrator position to a Deputy Director for a uniform management of Executive Branch Budget Officers and eliminates overtime authority in year 1.

Justification

This request supports the need for a uniform management of state agencies within the Governor's Finance Office. The current tiered administration does not allow for equal distribution of responsibility with the oversight of all Executive Branch Budget Officers and their assigned agencies. To date, one Deputy Director supervises both Executive Branch Budget Officer 3 positions, leaving less responsibility to the Division Administrator and less access to administrative decision for the agencies.

The amount of \$85,000 for overtime authority remained in year 1 of the G01 budget submission. This amendment includes the correction of this error.

Expected Benefits to be Realized

If this request is approved the supervision duties of the Deputy Director will be shared with an equivalent position and the agencies will be better served.

Explanation of Projections and Documentation

NEBS 210 G01
NEBS 210 G08
NEBS 225 version to version
Funds Map
Letter of request
NEBS 130 E815

Summary of Alternatives and Why Current Proposal is Preferred

This request is preferred to provide a more uniform management style for the Governor's Finance Office.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
GOVERNOR'S FINANCE OFFICE
GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
B/A 1340 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A253921340		BA # A254021340		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	6,827,818	8,751,476	222,812	-1,351,414		23,265	222,812	-1,328,149	3.3%	-15.2%	7,050,630	7,423,327		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,809,395	0	342,327	943,282			342,327	943,282	18.9%	100.0%	2,151,722	943,282		
4611	TRANSFER IN FED ARPA	0	0					0	0	0.0%	0.0%	0	0		
Total Revenues		8,637,213	8,751,476	565,139	-408,132	0.00	23,265	565,139	-384,867	6.5%	-4.4%	9,202,352	8,366,609		
EXPENDITURES															
Cat	G.L.#	Description													
01	5100	SALARIES	4,358,302	4,250,308	-409,667	-450,085	37,097	37,097	-372,570	-412,988	-8.5%	-9.7%	3,985,732	3,837,320	
01	5200	WORKERS COMPENSATION	52,373	51,408	-6,603	-9,647			-6,603	-9,647	-12.6%	-18.8%	45,770	41,761	
01	5300	RETIREMENT	1,124,446	1,102,647	-94,342	-99,570	-15,316	-15,316	-109,658	-114,886	-9.8%	-10.4%	1,014,788	987,761	
01	5400	PERSONNEL ASSESSMENT	13,499	13,499	-1,772	-2,839			-1,772	-2,839	-13.1%	-21.0%	11,727	10,660	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	34	10					0	0	0.0%	0.0%	34	10	
01	5430	LABOR RELATIONS ASSESSMENT	326	93					0	0	0.0%	0.0%	326	93	
01	5500	GROUP INSURANCE	463,788	424,350	-59,460	-54,694			-59,460	-54,694	-12.8%	-12.9%	404,328	369,656	
01	5700	PAYROLL ASSESSMENT	4,183	4,183	-535	-857			-535	-857	-12.8%	-20.5%	3,648	3,326	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	112,880	106,263	-10,611	-11,253	960	928	-9,651	-10,325	-8.5%	-9.7%	103,229	95,938	
01	5800	UNEMPLOYMENT COMPENSATION	1,081	2,125	-101	-225	9	18	-92	-207	-8.5%	-9.7%	989	1,918	
01	5810	OVERTIME PAY	85,000	420,165			-85,000		-85,000	0	-100.0%	0.0%	0	420,165	
01	5840	MEDICARE	63,195	61,627	-5,939	-6,525	538	538	-5,401	-5,987	-8.5%	-9.7%	57,794	55,640	
01	5930	LONGEVITY PAY	17,925	20,100					0	0	0.0%	0.0%	17,925	20,100	
02	6100	PER DIEM OUT-OF-STATE	1,675	1,675					0	0	0.0%	0.0%	1,675	1,675	
02	6130	PUBLIC TRANS OUT-OF-STATE	57	57					0	0	0.0%	0.0%	57	57	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	87	87					0	0	0.0%	0.0%	87	87	
02	6150	COMM AIR TRANS OUT-OF-STATE	1,039	1,039					0	0	0.0%	0.0%	1,039	1,039	
03	6200	PER DIEM IN-STATE	2,894	2,894					0	0	0.0%	0.0%	2,894	2,894	
03	6210	FS DAILY RENTAL IN-STATE	498	498					0	0	0.0%	0.0%	498	498	
03	6220	AUTO MISC - IN-STATE	55	55					0	0	0.0%	0.0%	55	55	
03	6240	PERSONAL VEHICLE IN-STATE	255	255					0	0	0.0%	0.0%	255	255	
03	6250	COMM AIR TRANS IN-STATE	1,981	1,981					0	0	0.0%	0.0%	1,981	1,981	
03	7000	OPERATING	9,000	9,000					0	0	0.0%	0.0%	9,000	9,000	
04	7020	OPERATING SUPPLIES	2,353	2,353					0	0	0.0%	0.0%	2,353	2,353	
04	7026	OPERATING SUPPLIES-F	1,633	1,633					0	0	0.0%	0.0%	1,633	1,633	
04	7044	PRINTING AND COPYING - C	7,342	7,342					0	0	0.0%	0.0%	7,342	7,342	
04	7049	AGENCY PUBLICATION PRINT CHARGES	20,625	20,625					0	0	0.0%	0.0%	20,625	20,625	
04	7050	EMPLOYEE BOND INSURANCE	105	105	-13	-22			-13	-22	-12.4%	-21.0%	92	83	
04	7054	AG TORT CLAIM ASSESSMENT	3,158	3,150	-404	-645			-404	-645	-12.8%	-20.5%	2,754	2,505	
04	705B	B&G - PROP. & CONT. INSURANCE	8,211	8,211					0	0	0.0%	0.0%	8,211	8,211	
04	7060	CONTRACTS	43,644	43,644					0	0	0.0%	0.0%	43,644	43,644	
04	7062	CONTRACTS - B	0	0			61,712		61,712	0	100.0%	0.0%	61,712	0	
04	7090	EQUIPMENT REPAIR	198	198					0	0	0.0%	0.0%	198	198	

04	7100	STATE OWNED BLDG RENT-B&G	325,365	325,365				0	0	0.0%	0.0%	325,365	325,365
04	7250	B & G EXTRA SERVICES	50	50				0	0	0.0%	0.0%	50	50
04	7285	POSTAGE - STATE MAILROOM	418	418				0	0	0.0%	0.0%	418	418
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349				0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	7,579	7,579				0	0	0.0%	0.0%	7,579	7,579
04	7291	CELL PHONE/PAGER CHARGES	1,765	1,765				0	0	0.0%	0.0%	1,765	1,765
04	7296	EITS LONG DISTANCE CHARGES	123	123				0	0	0.0%	0.0%	123	123
04	7301	MEMBERSHIP DUES	22,000	22,000				0	0	0.0%	0.0%	22,000	22,000
04	7302	REGISTRATION FEES	595	595				0	0	0.0%	0.0%	595	595
04	7330	SPECIAL REPORT SERVICES & FEES	81	81				0	0	0.0%	0.0%	81	81
04	7370	PUBLICATIONS AND PERIODICALS	726	726				0	0	0.0%	0.0%	726	726
04	7980	OPERATING LEASE PAYMENTS	4,915	4,915				0	0	0.0%	0.0%	4,915	4,915
09	7062	CONTRACTS - B	0	50,000				0	0	0.0%	0.0%	0	50,000
10	7064	CONTRACTS - D	55,954	55,954				0	0	0.0%	0.0%	55,954	55,954
10	7065	CONTRACTS - E	0	0				0	0	0.0%	0.0%	0	0
10	7066	CONTRACTS - F	70,243	70,243				0	0	0.0%	0.0%	70,243	70,243
10	7370	PUBLICATIONS AND PERIODICALS	3,563	3,563				0	0	0.0%	0.0%	3,563	3,563
10	7430	PROFESSIONAL SERVICES	0	0				0	0	0.0%	0.0%	0	0
10	9022	TRANS TO LEGISLATIVE COUNSEL BUR	568,411	568,411				0	0	0.0%	0.0%	568,411	568,411
15	6100	PER DIEM OUT-OF-STATE	0	749	749	-125	749	-125	100.0%	-16.7%	749	624	
15	6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	30	-5	30	-5	100.0%	-16.7%	30	25	
15	6150	COMM AIR TRANS OUT-OF-STATE	0	476	476	-79	476	-79	100.0%	-16.6%	476	397	
15	6200	PER DIEM IN-STATE	0	7,578	7,578	-1,263	7,578	-1,263	100.0%	-16.7%	7,578	6,315	
15	6230	PUBLIC TRANSPORTATION IN-STATE	0	900	900	-150	900	-150	100.0%	-16.7%	900	750	
15	6240	PERSONAL VEHICLE IN-STATE	0	3,683	3,683	-614	3,683	-614	100.0%	-16.7%	3,683	3,069	
15	6250	COMM AIR TRANS IN-STATE	0	4,500	4,500	-750	4,500	-750	100.0%	-16.7%	4,500	3,750	
15	7000	OPERATING	10,446	8,713		-8	0	-8	0.0%	-0.1%	10,446	8,705	
15	7020	OPERATING SUPPLIES	0	1,029	1,029	-172	1,029	-172	100.0%	-16.7%	1,029	857	
15	7026	OPERATING SUPPLIES-F	0	548	548	-91	548	-91	100.0%	-16.6%	548	457	
15	7060	CONTRACTS	84,761	6,000	58,139	-6,000	58,139	-6,000	68.6%	-100.0%	142,900	0	
15	7062	CONTRACTS - B	0	60,298	138,690	243,457	138,690	243,457	100.0%	403.8%	138,690	303,755	
15	7289	EITS PHONE LINE AND VOICEMAIL	2,297	2,297	-115	134	-115	134	-5.0%	5.8%	2,182	2,431	
15	7296	EITS LONG DISTANCE CHARGES	0	9	9	-9	9	-9	100.0%	-100.0%	9	0	
15	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,913	6,913	-346	403	-346	403	-5.0%	5.8%	6,567	7,316	
15	7980	OPERATING LEASE PAYMENTS	2,424	1,039	-1,039	-1,039	-1,039	-1,039	-42.9%	-100.0%	1,385	0	
20	5860	BOARD AND COMMISSION PAY	1,600	1,600				0	0	0.0%	0.0%	1,600	1,600
20	6000	TRAVEL	2,688	2,688				0	0	0.0%	0.0%	2,688	2,688
20	6200	PER DIEM IN-STATE	30	30				0	0	0.0%	0.0%	30	30
20	6230	PUBLIC TRANSPORTATION IN-STATE	45	45				0	0	0.0%	0.0%	45	45
20	6240	PERSONAL VEHICLE IN-STATE	14	14				0	0	0.0%	0.0%	14	14
20	7020	OPERATING SUPPLIES	42	42				0	0	0.0%	0.0%	42	42
26	7020	OPERATING SUPPLIES	1,518	1,518				0	0	0.0%	0.0%	1,518	1,518
26	7060	CONTRACTS	76,500	0				0	0	0.0%	0.0%	76,500	0
26	7065	CONTRACTS - E	341,316	341,316				0	0	0.0%	0.0%	341,316	341,316
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	14,053	14,780				0	0	0.0%	0.0%	14,053	14,780
26	7510	EITS PROGRAMMER/DEVELOPER	228,112	228,112				0	0	0.0%	0.0%	228,112	228,112
26	7511	EITS DATABASE ADMINISTRATOR	61,924	61,924				0	0	0.0%	0.0%	61,924	61,924
26	7531	EITS DISK STORAGE	8	8				0	0	0.0%	0.0%	8	8
26	7532	EITS SHARED WEB SERVER HOSTING	6,815	6,815				0	0	0.0%	0.0%	6,815	6,815
26	7540	EITS UNIX SUPPORT	4,119	4,119				0	0	0.0%	0.0%	4,119	4,119
26	7542	EITS SILVERNET ACCESS	3,993	3,993				0	0	0.0%	0.0%	3,993	3,993
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	19,357	19,357				0	0	0.0%	0.0%	19,357	19,357

26	7548	EITS SERVER HOSTING - VIRTUAL	6,377	6,377				0	0	0.0%	0.0%	6,377	6,377	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	21,738	20,834	-2,781	-4,268		-2,781	-4,268	-12.8%	-20.5%	18,957	16,566	
26	7556	EITS SECURITY ASSESSMENT	5,826	5,814	-746	-1,191		-746	-1,191	-12.8%	-20.5%	5,080	4,623	
26	8371	COMPUTER HARDWARE <\$5,000 - A	20,256	21,048				0	0	0.0%	0.0%	20,256	21,048	
30	6150	COMM AIR TRANS OUT-OF-STATE	352	352				0	0	0.0%	0.0%	352	352	
30	6200	PER DIEM IN-STATE	1,487	1,487				0	0	0.0%	0.0%	1,487	1,487	
30	6210	FS DAILY RENTAL IN-STATE	247	247				0	0	0.0%	0.0%	247	247	
30	6240	PERSONAL VEHICLE IN-STATE	358	358				0	0	0.0%	0.0%	358	358	
30	7302	REGISTRATION FEES	3,380	3,380				0	0	0.0%	0.0%	3,380	3,380	
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	27,784	27,784				0	0	0.0%	0.0%	27,784	27,784	
82	7439	DEPT OF ADMIN - ADMIN SER DIV	126,689	126,689				0	0	0.0%	0.0%	126,689	126,689	
82	7506	EITS PC/LAN SUPPORT	23,529	18,685				0	0	0.0%	0.0%	23,529	18,685	
82	7507	EITS AGENCY IT SUPPORT	44,567	35,392				0	0	0.0%	0.0%	44,567	35,392	
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	943,282			943,282	0	100.0%	0.0%	943,282	0	
87	7393	PURCHASING ASSESSMENT	0	0				0	0	0.0%	0.0%	0	0	
89	7391	ATTORNEY GENERAL COST ALLOC	16,669	13,189				0	0	0.0%	0.0%	16,669	13,189	
Total Expenditures			8,637,213	8,751,476	565,139	-408,132	0.00	23,265	565,139	-384,867	6.5%	-4.4%	9,202,352	8,366,609

Section A1: Line Item Detail by GL

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	5,079,248	5,637,330	7,119,727	8,766,387
2510	REVERSIONS	-85,617	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	130,945	36,896	1,809,395	106,841
2512	BALANCE FORWARD TO NEW YEAR	-36,896	0	0	0
4611	TRANSFER IN FED ARPA	1,405,591	3,241,476	0	0
TOTAL REVENUES FOR DECISION UNIT B000		6,493,271	8,915,702	8,929,122	8,873,228
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,242,310	3,518,672	4,381,005	4,421,336
5200	WORKERS COMPENSATION	46,997	53,500	53,211	53,474
5300	RETIREMENT	847,645	847,430	1,031,310	1,039,797
5400	PERSONNEL ASSESSMENT	7,454	7,488	7,488	7,488
5420	COLLECTIVE BARGAINING ASSESSMENT	168	42	42	42
5430	LABOR RELATIONS ASSESSMENT	625	625	625	625
5500	GROUP INSURANCE	295,678	355,212	355,212	355,212
5700	PAYROLL ASSESSMENT	1,418	1,434	1,434	1,434
5750	RETIRED EMPLOYEES GROUP INSURANCE	100,813	111,889	139,314	140,596
5800	UNEMPLOYMENT COMPENSATION	2,054	0	0	0
5810	OVERTIME PAY	88,846	420,165	420,165	420,165
5820	HOLIDAY PAY	655	0	0	0
5830	COMP TIME PAYOFF	22,391	0	0	0
5840	MEDICARE	48,729	51,021	63,526	64,110
5880	SHIFT DIFFERENTIAL PAY	277	0	0	0
5930	LONGEVITY PAY	17,543	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,508	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	42,349	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	7,454	0	0	0
TOTAL FOR CATEGORY 01		4,790,914	5,367,478	6,453,332	6,504,279
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,511	1,675	1,675	1,675
6130	PUBLIC TRANS OUT-OF-STATE	144	57	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	204	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	0	1,039	1,039	1,039
TOTAL FOR CATEGORY 02		1,859	2,858	2,858	2,858
03	IN-STATE TRAVEL				

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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
6200	PER DIEM IN-STATE	3,964	2,894	2,894	2,894
6210	FS DAILY RENTAL IN-STATE	386	498	498	498
6215	NON-FS VEHICLE RENTAL IN-STATE	1,000	0	0	0
6220	AUTO MISC - IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	663	255	255	255
6250	COMM AIR TRANS IN-STATE	3,886	1,981	1,981	1,981
7000	OPERATING	0	9,000	9,000	9,000
	TOTAL FOR CATEGORY 03	9,899	14,683	14,683	14,683
04	OPERATING				
7020	OPERATING SUPPLIES	6,950	2,353	2,353	2,353
7026	OPERATING SUPPLIES-F	1,227	1,633	1,633	1,633
7044	PRINTING AND COPYING - C	390	7,342	7,342	7,342
7045	STATE PRINTING CHARGES	970	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	20,625	20,625
7050	EMPLOYEE BOND INSURANCE	105	105	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,814	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,540	4,540	4,541	4,541
705B	B&G - PROP. & CONT. INSURANCE	0	4,814	4,814	4,814
7060	CONTRACTS	2,042	1,474	1,474	1,474
7090	EQUIPMENT REPAIR	0	198	198	198
7100	STATE OWNED BLDG RENT-B&G	142,963	142,963	142,963	142,963
7250	B & G EXTRA SERVICES	0	50	50	50
7285	POSTAGE - STATE MAILROOM	363	418	418	418
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	6,550	7,837	7,837	7,837
7291	CELL PHONE/PAGER CHARGES	489	1,765	1,765	1,765
7296	EITS LONG DISTANCE CHARGES	0	123	123	123
7301	MEMBERSHIP DUES	22,000	21,400	21,400	21,400
7302	REGISTRATION FEES	0	595	595	595
7330	SPECIAL REPORT SERVICES & FEES	0	81	81	81
7370	PUBLICATIONS AND PERIODICALS	582	726	726	726
7373	PUBLICATIONS AND PERIODICALS-C	39	0	0	0
7980	OPERATING LEASE PAYMENTS	4,289	6,158	6,158	6,158
	TOTAL FOR CATEGORY 04	201,280	228,167	228,168	228,168
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	94,049	36,896	0	0
	TOTAL FOR CATEGORY 05	94,049	36,896	0	0
09	CONTRACTED STAFF				
7062	CONTRACTS - B	0	50,000	50,000	50,000

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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 09	0	50,000	50,000	50,000
10	SPECIAL STUDIES				
7064	CONTRACTS - D	13,306	57,729	57,729	57,729
7065	CONTRACTS - E	0	43,000	43,000	43,000
7066	CONTRACTS - F	0	70,243	70,243	70,243
7370	PUBLICATIONS AND PERIODICALS	3,938	3,563	3,563	3,563
7430	PROFESSIONAL SERVICES	0	1,200	1,200	1,200
9022	TRANS TO LEGISLATIVE COUNSEL BUR	479,442	568,411	568,411	568,411
	TOTAL FOR CATEGORY 10	496,686	744,146	744,146	744,146
15	ARP ACT				
6100	PER DIEM OUT-OF-STATE	0	749	749	749
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	0	476	476	476
6200	PER DIEM IN-STATE	0	7,578	7,578	7,578
6230	PUBLIC TRANSPORTATION IN-STATE	0	900	900	900
6240	PERSONAL VEHICLE IN-STATE	0	3,683	3,683	3,683
6250	COMM AIR TRANS IN-STATE	0	4,500	4,500	4,500
7000	OPERATING	0	10,446	10,446	10,446
7020	OPERATING SUPPLIES	572	1,029	1,029	1,029
7026	OPERATING SUPPLIES-F	1,565	548	548	548
7044	PRINTING AND COPYING - C	3,869	0	0	0
7060	CONTRACTS	0	142,900	142,900	142,900
7062	CONTRACTS - B	400,800	527,378	527,378	527,378
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,384	-667,015	0	0
7100	STATE OWNED BLDG RENT-B&G	998	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,120	3,583	3,583	3,583
7296	EITS LONG DISTANCE CHARGES	0	9	9	9
7302	REGISTRATION FEES	495	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,056	6,672	6,672	6,672
7980	OPERATING LEASE PAYMENTS	1,385	1,385	1,385	1,385
8371	COMPUTER HARDWARE <\$5,000 - A	6,595	0	0	0
	TOTAL FOR CATEGORY 15	428,839	44,851	711,866	711,866
20	ECONOMIC FORUM				
5860	BOARD AND COMMISSION PAY	0	1,600	1,600	1,600
6000	TRAVEL	0	2,688	2,688	2,688
6200	PER DIEM IN-STATE	0	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	45	45
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	779	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
7020	OPERATING SUPPLIES	0	42	42	42
	TOTAL FOR CATEGORY 20	779	4,419	4,419	4,419
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	1,518	1,518	1,518
7065	CONTRACTS - E	238,896	232,420	232,420	232,420
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,389	9,011	9,011	9,011
7460	EQUIPMENT PURCHASES < \$1,000	303	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	147,888	147,888	147,888
7511	EITS DATABASE ADMINISTRATOR	22,123	36,891	36,891	36,891
7531	EITS DISK STORAGE	399	62	62	62
7532	EITS SHARED WEB SERVER HOSTING	983	731	731	731
7540	EITS UNIX SUPPORT	5,515	5,515	5,515	5,515
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,998	11,676	11,676	11,676
7548	EITS SERVER HOSTING - VIRTUAL	12,340	7,331	7,331	7,331
7554	EITS INFRASTRUCTURE ASSESSMENT	12,029	12,003	12,004	12,004
7556	EITS SECURITY ASSESSMENT	4,226	4,220	4,219	4,219
8371	COMPUTER HARDWARE <\$5,000 - A	240	0	0	0
	TOTAL FOR CATEGORY 26	329,154	471,979	471,979	471,979
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	674	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	221	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	36	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	207	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,788	352	352	352
6200	PER DIEM IN-STATE	0	1,487	1,487	1,487
6210	FS DAILY RENTAL IN-STATE	0	247	247	247
6240	PERSONAL VEHICLE IN-STATE	0	358	358	358
7302	REGISTRATION FEES	1,880	3,380	3,380	3,380
	TOTAL FOR CATEGORY 30	4,806	5,824	5,824	5,824
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,644	11,644	11,644	11,644
7439	DEPT OF ADMIN - ADMIN SER DIV	73,734	73,734	73,734	73,734
7506	EITS PC/LAN SUPPORT	29,807	29,807	29,807	29,807
7507	EITS AGENCY IT SUPPORT	19,161	19,161	19,161	19,161
	TOTAL FOR CATEGORY 82	134,346	134,346	134,346	134,346
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,809,395	106,841	0

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	1,809,395	106,841	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	660	660	660	660
	TOTAL FOR CATEGORY 87	660	660	660	660
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,493,271	8,915,702	8,929,122	8,873,228
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	312,995	317,553
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,481
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	312,995	313,072
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	6,011	6,011
5700	PAYROLL ASSESSMENT	0	0	2,749	2,749
	TOTAL FOR CATEGORY 01	0	0	8,760	8,760
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,383	-1,391
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,350	2,350
7100	STATE OWNED BLDG RENT-B&G	0	0	156,390	156,390
7289	EITS PHONE LINE AND VOICEMAIL	0	0	190	190
	TOTAL FOR CATEGORY 04	0	0	157,547	157,539
15	ARP ACT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	92	92
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,389	4,389
	TOTAL FOR CATEGORY 15	0	0	4,481	4,481
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	80,224	80,224
7511	EITS DATABASE ADMINISTRATOR	0	0	24,985	24,985
7531	EITS DISK STORAGE	0	0	-32	-32
7532	EITS SHARED WEB SERVER HOSTING	0	0	6,084	6,084
7540	EITS UNIX SUPPORT	0	0	-1,396	-1,396
7542	EITS SILVERNET ACCESS	0	0	1,280	1,280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,681	7,681
7548	EITS SERVER HOSTING - VIRTUAL	0	0	512	512

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	9,734	8,830
7556	EITS SECURITY ASSESSMENT	0	0	1,607	1,595
	TOTAL FOR CATEGORY 26	0	0	130,679	129,763
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,481	0
	TOTAL FOR CATEGORY 86	0	0	-4,481	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-660	-660
	TOTAL FOR CATEGORY 87	0	0	-660	-660
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	16,669	13,189
	TOTAL FOR CATEGORY 89	0	0	16,669	13,189
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	312,995	313,072
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	186,789	225,648
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	186,789	225,648
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-8	-32
5430	LABOR RELATIONS ASSESSMENT	0	0	-625	-625
5930	LONGEVITY PAY	0	0	17,925	20,100
	TOTAL FOR CATEGORY 01	0	0	17,292	19,443
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,047	1,047
7060	CONTRACTS	0	0	42,170	42,170
7100	STATE OWNED BLDG RENT-B&G	0	0	26,012	26,012
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7301	MEMBERSHIP DUES	0	0	600	600
7980	OPERATING LEASE PAYMENTS	0	0	-1,243	-1,243
	TOTAL FOR CATEGORY 04	0	0	70,520	70,520

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
09	CONTRACTED STAFF				
7062	CONTRACTS - B	0	0	-50,000	0
	TOTAL FOR CATEGORY 09	0	0	-50,000	0
10	SPECIAL STUDIES				
7064	CONTRACTS - D	0	0	-1,775	-1,775
7065	CONTRACTS - E	0	0	-43,000	-43,000
7430	PROFESSIONAL SERVICES	0	0	-1,200	-1,200
	TOTAL FOR CATEGORY 10	0	0	-45,975	-45,975
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	108,896	108,896
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-727	0
7511	EITS DATABASE ADMINISTRATOR	0	0	48	48
7531	EITS DISK STORAGE	0	0	-22	-22
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-1,466	-1,466
	TOTAL FOR CATEGORY 26	0	0	106,729	107,456
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	16,140	16,140
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	52,955	52,955
7506	EITS PC/LAN SUPPORT	0	0	-6,278	-11,122
7507	EITS AGENCY IT SUPPORT	0	0	25,406	16,231
	TOTAL FOR CATEGORY 82	0	0	88,223	74,204
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	186,789	225,648
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	152,813	127,687
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	152,813	127,687
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-22,703	-22,825
5200	WORKERS COMPENSATION	0	0	-838	-860
5300	RETIREMENT	0	0	93,136	93,931
5430	LABOR RELATIONS ASSESSMENT	0	0	326	93

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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	108,576	86,112
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-26,434	-30,629
5800	UNEMPLOYMENT COMPENSATION	0	0	1,081	2,199
5840	MEDICARE	0	0	-331	-334
	TOTAL FOR CATEGORY 01	0	0	152,813	127,687
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	152,813	127,687
E300	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,769	5,769
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	5,769	5,769
	EXPENDITURE				
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,769	5,769
	TOTAL FOR CATEGORY 26	0	0	5,769	5,769
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	5,769	5,769
E301	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	76,500	0
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	76,500	0
	EXPENDITURE				
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	76,500	0
	TOTAL FOR CATEGORY 26	0	0	76,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	76,500	0
E302	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-335,165	0
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	-335,165	0
	EXPENDITURE				
01	PERSONNEL SERVICES				
5810	OVERTIME PAY	0	0	-335,165	0
	TOTAL FOR CATEGORY 01	0	0	-335,165	0
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	-335,165	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E499	EXPIRING ARPA GRANT/PROGRAM				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-711,866	-2,361,576
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-102,360
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-711,866	-2,463,936
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	-1,256,716
5200	WORKERS COMPENSATION	0	0	0	-30,929
5300	RETIREMENT	0	0	0	-257,399
5400	PERSONNEL ASSESSMENT	0	0	0	-4,263
5500	GROUP INSURANCE	0	0	0	-135,792
5700	PAYROLL ASSESSMENT	0	0	0	-1,287
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-31,419
5800	UNEMPLOYMENT COMPENSATION	0	0	0	-629
5840	MEDICARE	0	0	0	-18,222
	TOTAL FOR CATEGORY 01	0	0	0	-1,736,656
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	-32
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-969
	TOTAL FOR CATEGORY 04	0	0	0	-1,001
15	ARP ACT				
6100	PER DIEM OUT-OF-STATE	0	0	-749	-749
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-30	-30
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-476	-476
6200	PER DIEM IN-STATE	0	0	-7,578	-7,578
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-900	-900
6240	PERSONAL VEHICLE IN-STATE	0	0	-3,683	-3,683
6250	COMM AIR TRANS IN-STATE	0	0	-4,500	-4,500
7000	OPERATING	0	0	0	-12,179
7020	OPERATING SUPPLIES	0	0	-1,029	-1,029
7026	OPERATING SUPPLIES-F	0	0	-548	-548
7060	CONTRACTS	0	0	-58,139	-142,900
7062	CONTRACTS - B	0	0	-527,378	-527,378
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,378	-3,675
7296	EITS LONG DISTANCE CHARGES	0	0	-9	-9

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,148	-11,061
7980	OPERATING LEASE PAYMENTS	0	0	1,039	-1,385
	TOTAL FOR CATEGORY 15	0	0	-609,506	-718,080
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-6,410
7556	EITS SECURITY ASSESSMENT	0	0	0	-1,789
	TOTAL FOR CATEGORY 26	0	0	0	-8,199
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-102,360	0
	TOTAL FOR CATEGORY 86	0	0	-102,360	0
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-711,866	-2,463,936
E599	CONTINUING EXPIRING ARPA POSITIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	1,648,960
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	0	1,648,960
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	1,108,513
5200	WORKERS COMPENSATION	0	0	0	29,723
5300	RETIREMENT	0	0	0	226,318
5400	PERSONNEL ASSESSMENT	0	0	0	4,263
5500	GROUP INSURANCE	0	0	0	118,818
5700	PAYROLL ASSESSMENT	0	0	0	1,287
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	27,715
5800	UNEMPLOYMENT COMPENSATION	0	0	0	555
5840	MEDICARE	0	0	0	16,073
	TOTAL FOR CATEGORY 01	0	0	0	1,533,265
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	32
7054	AG TORT CLAIM ASSESSMENT	0	0	0	969
	TOTAL FOR CATEGORY 04	0	0	0	1,001
15	ARP ACT				
6100	PER DIEM OUT-OF-STATE	0	0	0	749
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	30
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	476

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	0	7,578
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	900
6240	PERSONAL VEHICLE IN-STATE	0	0	0	3,683
6250	COMM AIR TRANS IN-STATE	0	0	0	4,500
7000	OPERATING	0	0	0	10,446
7020	OPERATING SUPPLIES	0	0	0	1,029
7026	OPERATING SUPPLIES-F	0	0	0	548
7060	CONTRACTS	0	0	0	6,000
7062	CONTRACTS - B	0	0	0	60,298
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	2,297
7296	EITS LONG DISTANCE CHARGES	0	0	0	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	6,913
7980	OPERATING LEASE PAYMENTS	0	0	0	1,039
TOTAL FOR CATEGORY 15		0	0	0	106,495
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	6,410
7556	EITS SECURITY ASSESSMENT	0	0	0	1,789
TOTAL FOR CATEGORY 26		0	0	0	8,199
TOTAL EXPENDITURES FOR DECISION UNIT E599		0	0	0	1,648,960
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,256	21,048
TOTAL REVENUES FOR DECISION UNIT E710		0	0	20,256	21,048
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	20,256	21,048
TOTAL FOR CATEGORY 26		0	0	20,256	21,048
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	20,256	21,048
TOTAL REVENUES FOR BUDGET ACCOUNT 1340		6,493,271	8,915,702	8,637,213	8,751,476
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340		6,493,271	8,915,702	8,637,213	8,751,476

Section B1: Summary by GL

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	5,079,248	5,637,330	6,827,818	8,751,476
2510	REVERSIONS	-85,617	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	130,945	36,896	1,809,395	0
2512	BALANCE FORWARD TO NEW YEAR	-36,896	0	0	0
4611	TRANSFER IN FED ARPA	1,405,591	3,241,476	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1340		6,493,271	8,915,702	8,637,213	8,751,476
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,242,310	3,518,672	4,358,302	4,250,308
5200	WORKERS COMPENSATION	46,997	53,500	52,373	51,408
5300	RETIREMENT	847,645	847,430	1,124,446	1,102,647
5400	PERSONNEL ASSESSMENT	7,454	7,488	13,499	13,499
5420	COLLECTIVE BARGAINING ASSESSMENT	168	42	34	10
5430	LABOR RELATIONS ASSESSMENT	625	625	326	93
5500	GROUP INSURANCE	295,678	355,212	463,788	424,350
5700	PAYROLL ASSESSMENT	1,418	1,434	4,183	4,183
5750	RETIRED EMPLOYEES GROUP INSURANCE	100,813	111,889	112,880	106,263
5800	UNEMPLOYMENT COMPENSATION	2,054	0	1,081	2,125
5810	OVERTIME PAY	88,846	420,165	85,000	420,165
5820	HOLIDAY PAY	655	0	0	0
5830	COMP TIME PAYOFF	22,391	0	0	0
5840	MEDICARE	48,729	51,021	63,195	61,627
5880	SHIFT DIFFERENTIAL PAY	277	0	0	0
5930	LONGEVITY PAY	17,543	0	17,925	20,100
5960	TERMINAL SICK LEAVE PAY	17,508	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	42,349	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	7,454	0	0	0
TOTAL FOR CATEGORY 01		4,790,914	5,367,478	6,297,032	6,456,778
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,511	1,675	1,675	1,675
6130	PUBLIC TRANS OUT-OF-STATE	144	57	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	204	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	0	1,039	1,039	1,039
TOTAL FOR CATEGORY 02		1,859	2,858	2,858	2,858
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,964	2,894	2,894	2,894

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	386	498	498	498
6215	NON-FS VEHICLE RENTAL IN-STATE	1,000	0	0	0
6220	AUTO MISC - IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	663	255	255	255
6250	COMM AIR TRANS IN-STATE	3,886	1,981	1,981	1,981
7000	OPERATING	0	9,000	9,000	9,000
TOTAL FOR CATEGORY 03		9,899	14,683	14,683	14,683
04	OPERATING				
7020	OPERATING SUPPLIES	6,950	2,353	2,353	2,353
7026	OPERATING SUPPLIES-F	1,227	1,633	1,633	1,633
7044	PRINTING AND COPYING - C	390	7,342	7,342	7,342
7045	STATE PRINTING CHARGES	970	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	20,625	20,625
7050	EMPLOYEE BOND INSURANCE	105	105	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,814	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,540	4,540	3,158	3,150
705B	B&G - PROP. & CONT. INSURANCE	0	4,814	8,211	8,211
7060	CONTRACTS	2,042	1,474	43,644	43,644
7090	EQUIPMENT REPAIR	0	198	198	198
7100	STATE OWNED BLDG RENT-B&G	142,963	142,963	325,365	325,365
7250	B & G EXTRA SERVICES	0	50	50	50
7285	POSTAGE - STATE MAILROOM	363	418	418	418
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	6,550	7,837	7,579	7,579
7291	CELL PHONE/PAGER CHARGES	489	1,765	1,765	1,765
7296	EITS LONG DISTANCE CHARGES	0	123	123	123
7301	MEMBERSHIP DUES	22,000	21,400	22,000	22,000
7302	REGISTRATION FEES	0	595	595	595
7330	SPECIAL REPORT SERVICES & FEES	0	81	81	81
7370	PUBLICATIONS AND PERIODICALS	582	726	726	726
7373	PUBLICATIONS AND PERIODICALS-C	39	0	0	0
7980	OPERATING LEASE PAYMENTS	4,289	6,158	4,915	4,915
TOTAL FOR CATEGORY 04		201,280	228,167	456,235	456,227
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	94,049	36,896	0	0
TOTAL FOR CATEGORY 05		94,049	36,896	0	0
09	CONTRACTED STAFF				
7062	CONTRACTS - B	0	50,000	0	50,000
TOTAL FOR CATEGORY 09		0	50,000	0	50,000

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
10	SPECIAL STUDIES				
7064	CONTRACTS - D	13,306	57,729	55,954	55,954
7065	CONTRACTS - E	0	43,000	0	0
7066	CONTRACTS - F	0	70,243	70,243	70,243
7370	PUBLICATIONS AND PERIODICALS	3,938	3,563	3,563	3,563
7430	PROFESSIONAL SERVICES	0	1,200	0	0
9022	TRANS TO LEGISLATIVE COUNSEL BUR	479,442	568,411	568,411	568,411
	TOTAL FOR CATEGORY 10	496,686	744,146	698,171	698,171
15	ARP ACT				
6100	PER DIEM OUT-OF-STATE	0	749	0	749
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	0	30
6150	COMM AIR TRANS OUT-OF-STATE	0	476	0	476
6200	PER DIEM IN-STATE	0	7,578	0	7,578
6230	PUBLIC TRANSPORTATION IN-STATE	0	900	0	900
6240	PERSONAL VEHICLE IN-STATE	0	3,683	0	3,683
6250	COMM AIR TRANS IN-STATE	0	4,500	0	4,500
7000	OPERATING	0	10,446	10,446	8,713
7020	OPERATING SUPPLIES	572	1,029	0	1,029
7026	OPERATING SUPPLIES-F	1,565	548	0	548
7044	PRINTING AND COPYING - C	3,869	0	0	0
7060	CONTRACTS	0	142,900	84,761	6,000
7062	CONTRACTS - B	400,800	527,378	0	60,298
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,384	-667,015	0	0
7100	STATE OWNED BLDG RENT-B&G	998	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,120	3,583	2,297	2,297
7296	EITS LONG DISTANCE CHARGES	0	9	0	9
7302	REGISTRATION FEES	495	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,056	6,672	6,913	6,913
7980	OPERATING LEASE PAYMENTS	1,385	1,385	2,424	1,039
8371	COMPUTER HARDWARE <\$5,000 - A	6,595	0	0	0
	TOTAL FOR CATEGORY 15	428,839	44,851	106,841	104,762
20	ECONOMIC FORUM				
5860	BOARD AND COMMISSION PAY	0	1,600	1,600	1,600
6000	TRAVEL	0	2,688	2,688	2,688
6200	PER DIEM IN-STATE	0	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	45	45
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	779	0	0	0
7020	OPERATING SUPPLIES	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
	TOTAL FOR CATEGORY 20	779	4,419	4,419	4,419
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	1,518	1,518	1,518
7060	CONTRACTS	0	0	76,500	0
7065	CONTRACTS - E	238,896	232,420	341,316	341,316
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,389	9,011	14,053	14,780
7460	EQUIPMENT PURCHASES < \$1,000	303	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	147,888	228,112	228,112
7511	EITS DATABASE ADMINISTRATOR	22,123	36,891	61,924	61,924
7531	EITS DISK STORAGE	399	62	8	8
7532	EITS SHARED WEB SERVER HOSTING	983	731	6,815	6,815
7540	EITS UNIX SUPPORT	5,515	5,515	4,119	4,119
7542	EITS SILVERNET ACCESS	2,713	2,713	3,993	3,993
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,998	11,676	19,357	19,357
7548	EITS SERVER HOSTING - VIRTUAL	12,340	7,331	6,377	6,377
7554	EITS INFRASTRUCTURE ASSESSMENT	12,029	12,003	21,738	20,834
7556	EITS SECURITY ASSESSMENT	4,226	4,220	5,826	5,814
8371	COMPUTER HARDWARE <\$5,000 - A	240	0	20,256	21,048
	TOTAL FOR CATEGORY 26	329,154	471,979	811,912	736,015
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	674	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	221	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	36	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	207	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,788	352	352	352
6200	PER DIEM IN-STATE	0	1,487	1,487	1,487
6210	FS DAILY RENTAL IN-STATE	0	247	247	247
6240	PERSONAL VEHICLE IN-STATE	0	358	358	358
7302	REGISTRATION FEES	1,880	3,380	3,380	3,380
	TOTAL FOR CATEGORY 30	4,806	5,824	5,824	5,824
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,644	11,644	27,784	27,784
7439	DEPT OF ADMIN - ADMIN SER DIV	73,734	73,734	126,689	126,689
7506	EITS PC/LAN SUPPORT	29,807	29,807	23,529	18,685
7507	EITS AGENCY IT SUPPORT	19,161	19,161	44,567	35,392
	TOTAL FOR CATEGORY 82	134,346	134,346	222,569	208,550
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,809,395	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
	TOTAL FOR CATEGORY 86	0	1,809,395	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	660	660	0	0
	TOTAL FOR CATEGORY 87	660	660	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	16,669	13,189
	TOTAL FOR CATEGORY 89	0	0	16,669	13,189
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	6,493,271	8,915,702	8,637,213	8,751,476

Section A1: Line Item Detail by GL

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	5,079,248	5,637,330	6,400,398	6,422,134
2510	REVERSIONS	-85,617	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	130,945	36,896	2,151,722	943,282
2512	BALANCE FORWARD TO NEW YEAR	-36,896	0	0	0
4611	TRANSFER IN FED ARPA	1,405,591	3,583,803	1,213,443	1,507,812
TOTAL REVENUES FOR DECISION UNIT B000		6,493,271	9,258,029	9,765,563	8,873,228
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,242,310	3,518,672	4,381,005	4,421,336
5200	WORKERS COMPENSATION	46,997	53,500	53,211	53,474
5300	RETIREMENT	847,645	847,430	1,031,310	1,039,797
5400	PERSONNEL ASSESSMENT	7,454	7,488	7,488	7,488
5420	COLLECTIVE BARGAINING ASSESSMENT	168	42	42	42
5430	LABOR RELATIONS ASSESSMENT	625	625	625	625
5500	GROUP INSURANCE	295,678	355,212	355,212	355,212
5700	PAYROLL ASSESSMENT	1,418	1,434	1,434	1,434
5750	RETIRED EMPLOYEES GROUP INSURANCE	100,813	111,889	139,314	140,596
5800	UNEMPLOYMENT COMPENSATION	2,054	0	0	0
5810	OVERTIME PAY	88,846	420,165	420,165	420,165
5820	HOLIDAY PAY	655	0	0	0
5830	COMP TIME PAYOFF	22,391	0	0	0
5840	MEDICARE	48,729	51,021	63,526	64,110
5880	SHIFT DIFFERENTIAL PAY	277	0	0	0
5930	LONGEVITY PAY	17,543	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,508	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	42,349	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	7,454	0	0	0
TOTAL FOR CATEGORY 01		4,790,914	5,367,478	6,453,332	6,504,279
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,511	1,675	1,675	1,675
6130	PUBLIC TRANS OUT-OF-STATE	144	57	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	204	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	0	1,039	1,039	1,039
TOTAL FOR CATEGORY 02		1,859	2,858	2,858	2,858
03	IN-STATE TRAVEL				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6200	PER DIEM IN-STATE	3,964	2,894	2,894	2,894
6210	FS DAILY RENTAL IN-STATE	386	498	498	498
6215	NON-FS VEHICLE RENTAL IN-STATE	1,000	0	0	0
6220	AUTO MISC - IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	663	255	255	255
6250	COMM AIR TRANS IN-STATE	3,886	1,981	1,981	1,981
7000	OPERATING	0	9,000	9,000	9,000
TOTAL FOR CATEGORY 03		9,899	14,683	14,683	14,683
04	OPERATING				
7020	OPERATING SUPPLIES	6,950	2,353	2,353	2,353
7026	OPERATING SUPPLIES-F	1,227	1,633	1,633	1,633
7044	PRINTING AND COPYING - C	390	7,342	7,342	7,342
7045	STATE PRINTING CHARGES	970	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	20,625	20,625
7050	EMPLOYEE BOND INSURANCE	105	105	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,814	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,540	4,540	4,541	4,541
705B	B&G - PROP. & CONT. INSURANCE	0	4,814	4,814	4,814
7060	CONTRACTS	2,042	1,474	1,474	1,474
7090	EQUIPMENT REPAIR	0	198	198	198
7100	STATE OWNED BLDG RENT-B&G	142,963	142,963	142,963	142,963
7250	B & G EXTRA SERVICES	0	50	50	50
7285	POSTAGE - STATE MAILROOM	363	418	418	418
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	6,550	7,837	7,837	7,837
7291	CELL PHONE/PAGER CHARGES	489	1,765	1,765	1,765
7296	EITS LONG DISTANCE CHARGES	0	123	123	123
7301	MEMBERSHIP DUES	22,000	21,400	21,400	21,400
7302	REGISTRATION FEES	0	595	595	595
7330	SPECIAL REPORT SERVICES & FEES	0	81	81	81
7370	PUBLICATIONS AND PERIODICALS	582	726	726	726
7373	PUBLICATIONS AND PERIODICALS-C	39	0	0	0
7980	OPERATING LEASE PAYMENTS	4,289	6,158	6,158	6,158
TOTAL FOR CATEGORY 04		201,280	228,167	228,168	228,168
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	94,049	36,896	0	0
TOTAL FOR CATEGORY 05		94,049	36,896	0	0
09	CONTRACTED STAFF				
7062	CONTRACTS - B	0	50,000	50,000	50,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 09	0	50,000	50,000	50,000
10	SPECIAL STUDIES				
7064	CONTRACTS - D	13,306	57,729	57,729	57,729
7065	CONTRACTS - E	0	43,000	43,000	43,000
7066	CONTRACTS - F	0	70,243	70,243	70,243
7370	PUBLICATIONS AND PERIODICALS	3,938	3,563	3,563	3,563
7430	PROFESSIONAL SERVICES	0	1,200	1,200	1,200
9022	TRANS TO LEGISLATIVE COUNSEL BUR	479,442	568,411	568,411	568,411
	TOTAL FOR CATEGORY 10	496,686	744,146	744,146	744,146
15	ARP ACT				
6100	PER DIEM OUT-OF-STATE	0	749	749	749
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	0	476	476	476
6200	PER DIEM IN-STATE	0	7,578	7,578	7,578
6230	PUBLIC TRANSPORTATION IN-STATE	0	900	900	900
6240	PERSONAL VEHICLE IN-STATE	0	3,683	3,683	3,683
6250	COMM AIR TRANS IN-STATE	0	4,500	4,500	4,500
7000	OPERATING	0	10,446	10,446	10,446
7020	OPERATING SUPPLIES	572	1,029	1,029	1,029
7026	OPERATING SUPPLIES-F	1,565	548	548	548
7044	PRINTING AND COPYING - C	3,869	0	0	0
7060	CONTRACTS	0	142,900	142,900	142,900
7062	CONTRACTS - B	400,800	527,378	527,378	527,378
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,384	-667,015	0	0
7100	STATE OWNED BLDG RENT-B&G	998	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,120	3,583	3,583	3,583
7296	EITS LONG DISTANCE CHARGES	0	9	9	9
7302	REGISTRATION FEES	495	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,056	6,672	6,672	6,672
7980	OPERATING LEASE PAYMENTS	1,385	1,385	1,385	1,385
8371	COMPUTER HARDWARE <\$5,000 - A	6,595	0	0	0
	TOTAL FOR CATEGORY 15	428,839	44,851	711,866	711,866
20	ECONOMIC FORUM				
5860	BOARD AND COMMISSION PAY	0	1,600	1,600	1,600
6000	TRAVEL	0	2,688	2,688	2,688
6200	PER DIEM IN-STATE	0	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	45	45
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	779	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
7020	OPERATING SUPPLIES	0	42	42	42
	TOTAL FOR CATEGORY 20	779	4,419	4,419	4,419
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	1,518	1,518	1,518
7065	CONTRACTS - E	238,896	232,420	232,420	232,420
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,389	9,011	9,011	9,011
7460	EQUIPMENT PURCHASES < \$1,000	303	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	147,888	147,888	147,888
7511	EITS DATABASE ADMINISTRATOR	22,123	36,891	36,891	36,891
7531	EITS DISK STORAGE	399	62	62	62
7532	EITS SHARED WEB SERVER HOSTING	983	731	731	731
7540	EITS UNIX SUPPORT	5,515	5,515	5,515	5,515
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,998	11,676	11,676	11,676
7548	EITS SERVER HOSTING - VIRTUAL	12,340	7,331	7,331	7,331
7554	EITS INFRASTRUCTURE ASSESSMENT	12,029	12,003	12,004	12,004
7556	EITS SECURITY ASSESSMENT	4,226	4,220	4,219	4,219
8371	COMPUTER HARDWARE <\$5,000 - A	240	0	0	0
	TOTAL FOR CATEGORY 26	329,154	471,979	471,979	471,979
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	674	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	221	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	36	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	207	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,788	352	352	352
6200	PER DIEM IN-STATE	0	1,487	1,487	1,487
6210	FS DAILY RENTAL IN-STATE	0	247	247	247
6240	PERSONAL VEHICLE IN-STATE	0	358	358	358
7302	REGISTRATION FEES	1,880	3,380	3,380	3,380
	TOTAL FOR CATEGORY 30	4,806	5,824	5,824	5,824
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,644	11,644	11,644	11,644
7439	DEPT OF ADMIN - ADMIN SER DIV	73,734	73,734	73,734	73,734
7506	EITS PC/LAN SUPPORT	29,807	29,807	29,807	29,807
7507	EITS AGENCY IT SUPPORT	19,161	19,161	19,161	19,161
	TOTAL FOR CATEGORY 82	134,346	134,346	134,346	134,346
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,151,722	943,282	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	2,151,722	943,282	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	660	660	660	660
	TOTAL FOR CATEGORY 87	660	660	660	660
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,493,271	9,258,029	9,765,563	8,873,228
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	312,995	308,591
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	4,481	4,481
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	317,476	313,072
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	6,011	6,011
5700	PAYROLL ASSESSMENT	0	0	2,749	2,749
	TOTAL FOR CATEGORY 01	0	0	8,760	8,760
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,383	-1,391
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,350	2,350
7100	STATE OWNED BLDG RENT-B&G	0	0	156,390	156,390
7289	EITS PHONE LINE AND VOICEMAIL	0	0	190	190
	TOTAL FOR CATEGORY 04	0	0	157,547	157,539
15	ARP ACT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	92	92
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,389	4,389
	TOTAL FOR CATEGORY 15	0	0	4,481	4,481
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	80,224	80,224
7511	EITS DATABASE ADMINISTRATOR	0	0	24,985	24,985
7531	EITS DISK STORAGE	0	0	-32	-32
7532	EITS SHARED WEB SERVER HOSTING	0	0	6,084	6,084
7540	EITS UNIX SUPPORT	0	0	-1,396	-1,396
7542	EITS SILVERNET ACCESS	0	0	1,280	1,280
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,681	7,681
7548	EITS SERVER HOSTING - VIRTUAL	0	0	512	512

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	9,734	8,830
7556	EITS SECURITY ASSESSMENT	0	0	1,607	1,595
	TOTAL FOR CATEGORY 26	0	0	130,679	129,763
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-660	-660
	TOTAL FOR CATEGORY 87	0	0	-660	-660
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	16,669	13,189
	TOTAL FOR CATEGORY 89	0	0	16,669	13,189
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	317,476	313,072
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	186,789	225,648
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	186,789	225,648
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-8	-32
5430	LABOR RELATIONS ASSESSMENT	0	0	-625	-625
5930	LONGEVITY PAY	0	0	17,925	20,100
	TOTAL FOR CATEGORY 01	0	0	17,292	19,443
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,047	1,047
7060	CONTRACTS	0	0	42,170	42,170
7100	STATE OWNED BLDG RENT-B&G	0	0	26,012	26,012
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7301	MEMBERSHIP DUES	0	0	600	600
7980	OPERATING LEASE PAYMENTS	0	0	-1,243	-1,243
	TOTAL FOR CATEGORY 04	0	0	70,520	70,520

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 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
09	CONTRACTED STAFF				
7062	CONTRACTS - B	0	0	-50,000	0
	TOTAL FOR CATEGORY 09	0	0	-50,000	0
10	SPECIAL STUDIES				
7064	CONTRACTS - D	0	0	-1,775	-1,775
7065	CONTRACTS - E	0	0	-43,000	-43,000
7430	PROFESSIONAL SERVICES	0	0	-1,200	-1,200
	TOTAL FOR CATEGORY 10	0	0	-45,975	-45,975
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	108,896	108,896
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-727	0
7511	EITS DATABASE ADMINISTRATOR	0	0	48	48
7531	EITS DISK STORAGE	0	0	-22	-22
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-1,466	-1,466
	TOTAL FOR CATEGORY 26	0	0	106,729	107,456
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	16,140	16,140
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	52,955	52,955
7506	EITS PC/LAN SUPPORT	0	0	-6,278	-11,122
7507	EITS AGENCY IT SUPPORT	0	0	25,406	16,231
	TOTAL FOR CATEGORY 82	0	0	88,223	74,204
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	186,789	225,648
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	152,813	127,687
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	152,813	127,687
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-22,703	-22,825
5200	WORKERS COMPENSATION	0	0	-838	-860
5300	RETIREMENT	0	0	93,136	93,931
5430	LABOR RELATIONS ASSESSMENT	0	0	326	93

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	108,576	86,112
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-26,434	-30,629
5800	UNEMPLOYMENT COMPENSATION	0	0	1,081	2,199
5840	MEDICARE	0	0	-331	-334
	TOTAL FOR CATEGORY 01	0	0	152,813	127,687
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	152,813	127,687
E300	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,769	5,769
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	5,769	5,769
	EXPENDITURE				
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,769	5,769
	TOTAL FOR CATEGORY 26	0	0	5,769	5,769
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	5,769	5,769
E301	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	76,500	0
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	76,500	0
	EXPENDITURE				
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	76,500	0
	TOTAL FOR CATEGORY 26	0	0	76,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	76,500	0
E302	GOVERNMENT SUPPORT SERVICES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-335,165	0
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	-335,165	0
	EXPENDITURE				
01	PERSONNEL SERVICES				
5810	OVERTIME PAY	0	0	-335,165	0
	TOTAL FOR CATEGORY 01	0	0	-335,165	0
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	-335,165	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E499	EXPIRING ARPA GRANT/PROGRAM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	-1,217,924	-1,512,293
TOTAL REVENUES FOR DECISION UNIT E499		0	0	-1,217,924	-1,512,293
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-573,418	-804,656
5200	WORKERS COMPENSATION	0	0	-9,285	-14,984
5300	RETIREMENT	0	0	-125,864	-170,377
5400	PERSONNEL ASSESSMENT	0	0	-2,305	-4,082
5500	GROUP INSURANCE	0	0	-83,244	-98,072
5700	PAYROLL ASSESSMENT	0	0	-696	-1,232
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-14,852	-20,116
5800	UNEMPLOYMENT COMPENSATION	0	0	-142	-402
5840	MEDICARE	0	0	-8,314	-11,666
TOTAL FOR CATEGORY 01		0	0	-818,120	-1,125,587
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-17	-31
7054	AG TORT CLAIM ASSESSMENT	0	0	-525	-928
TOTAL FOR CATEGORY 04		0	0	-542	-959
15	ARP ACT				
6100	PER DIEM OUT-OF-STATE	0	0	0	-125
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	-5
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	-79
6200	PER DIEM IN-STATE	0	0	0	-1,263
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	-150
6240	PERSONAL VEHICLE IN-STATE	0	0	0	-614
6250	COMM AIR TRANS IN-STATE	0	0	0	-750
7000	OPERATING	0	0	0	-1,741
7020	OPERATING SUPPLIES	0	0	0	-172
7026	OPERATING SUPPLIES-F	0	0	0	-91
7060	CONTRACTS	0	0	0	-142,900
7062	CONTRACTS - B	0	0	-388,688	-223,623
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,493	-1,244
7296	EITS LONG DISTANCE CHARGES	0	0	0	-9

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,494	-3,745
7980	OPERATING LEASE PAYMENTS	0	0	0	-1,385
	TOTAL FOR CATEGORY 15	0	0	-394,675	-377,896
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,617	-6,138
7556	EITS SECURITY ASSESSMENT	0	0	-970	-1,713
	TOTAL FOR CATEGORY 26	0	0	-4,587	-7,851
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-1,217,924	-1,512,293
E599	CONTINUING EXPIRING ARPA POSITIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	230,275	289,185
	TOTAL REVENUES FOR DECISION UNIT E599	0	0	230,275	289,185
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	163,751	206,368
5200	WORKERS COMPENSATION	0	0	2,682	4,131
5300	RETIREMENT	0	0	31,522	39,726
5400	PERSONNEL ASSESSMENT	0	0	533	1,243
5500	GROUP INSURANCE	0	0	23,784	26,404
5700	PAYROLL ASSESSMENT	0	0	161	375
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,241	5,159
5800	UNEMPLOYMENT COMPENSATION	0	0	41	103
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	0	0	2,375	2,992
	TOTAL FOR CATEGORY 01	0	0	229,090	286,501
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	4	9
7054	AG TORT CLAIM ASSESSMENT	0	0	121	283
	TOTAL FOR CATEGORY 04	0	0	125	292
15	ARP ACT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	836	1,870
7556	EITS SECURITY ASSESSMENT	0	0	224	522
TOTAL FOR CATEGORY 26		0	0	1,060	2,392
TOTAL EXPENDITURES FOR DECISION UNIT E599		0	0	230,275	289,185
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,256	21,048
TOTAL REVENUES FOR DECISION UNIT E710		0	0	20,256	21,048
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	20,256	21,048
TOTAL FOR CATEGORY 26		0	0	20,256	21,048
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	20,256	21,048
E815	UNCLASSIFIED POSITION CHANGES				
[See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	23,265
TOTAL REVENUES FOR DECISION UNIT E815		0	0	0	23,265
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	37,097	37,097
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-15,316	-15,316
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	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
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	960	928
5800	UNEMPLOYMENT COMPENSATION	0	0	9	18
5810	OVERTIME PAY	0	0	-85,000	0
5840	MEDICARE	0	0	538	538
	TOTAL FOR CATEGORY 01	0	0	-61,712	23,265
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7062	CONTRACTS - B	0	0	61,712	0
	TOTAL FOR CATEGORY 04	0	0	61,712	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	0	23,265
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	6,493,271	9,258,029	9,202,352	8,366,609
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	6,493,271	9,258,029	9,202,352	8,366,609

Section B1: Summary by GL

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	5,079,248	5,637,330	7,050,630	7,423,327
2510	REVERSIONS	-85,617	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	130,945	36,896	2,151,722	943,282
2512	BALANCE FORWARD TO NEW YEAR	-36,896	0	0	0
4611	TRANSFER IN FED ARPA	1,405,591	3,583,803	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1340		6,493,271	9,258,029	9,202,352	8,366,609
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,242,310	3,518,672	3,985,732	3,837,320
5200	WORKERS COMPENSATION	46,997	53,500	45,770	41,761
5300	RETIREMENT	847,645	847,430	1,014,788	987,761
5400	PERSONNEL ASSESSMENT	7,454	7,488	11,727	10,660
5420	COLLECTIVE BARGAINING ASSESSMENT	168	42	34	10
5430	LABOR RELATIONS ASSESSMENT	625	625	326	93
5500	GROUP INSURANCE	295,678	355,212	404,328	369,656
5700	PAYROLL ASSESSMENT	1,418	1,434	3,648	3,326
5750	RETIRED EMPLOYEES GROUP INSURANCE	100,813	111,889	103,229	95,938
5800	UNEMPLOYMENT COMPENSATION	2,054	0	989	1,918
5810	OVERTIME PAY	88,846	420,165	0	420,165
5820	HOLIDAY PAY	655	0	0	0
5830	COMP TIME PAYOFF	22,391	0	0	0
5840	MEDICARE	48,729	51,021	57,794	55,640
5880	SHIFT DIFFERENTIAL PAY	277	0	0	0
5930	LONGEVITY PAY	17,543	0	17,925	20,100
5960	TERMINAL SICK LEAVE PAY	17,508	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	42,349	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	7,454	0	0	0
TOTAL FOR CATEGORY 01		4,790,914	5,367,478	5,646,290	5,844,348
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,511	1,675	1,675	1,675
6130	PUBLIC TRANS OUT-OF-STATE	144	57	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	204	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	0	1,039	1,039	1,039
TOTAL FOR CATEGORY 02		1,859	2,858	2,858	2,858
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,964	2,894	2,894	2,894

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	386	498	498	498
6215	NON-FS VEHICLE RENTAL IN-STATE	1,000	0	0	0
6220	AUTO MISC - IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	663	255	255	255
6250	COMM AIR TRANS IN-STATE	3,886	1,981	1,981	1,981
7000	OPERATING	0	9,000	9,000	9,000
TOTAL FOR CATEGORY 03		9,899	14,683	14,683	14,683
04	OPERATING				
7020	OPERATING SUPPLIES	6,950	2,353	2,353	2,353
7026	OPERATING SUPPLIES-F	1,227	1,633	1,633	1,633
7044	PRINTING AND COPYING - C	390	7,342	7,342	7,342
7045	STATE PRINTING CHARGES	970	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	20,625	20,625
7050	EMPLOYEE BOND INSURANCE	105	105	92	83
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,814	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,540	4,540	2,754	2,505
705B	B&G - PROP. & CONT. INSURANCE	0	4,814	8,211	8,211
7060	CONTRACTS	2,042	1,474	43,644	43,644
7062	CONTRACTS - B	0	0	61,712	0
7090	EQUIPMENT REPAIR	0	198	198	198
7100	STATE OWNED BLDG RENT-B&G	142,963	142,963	325,365	325,365
7250	B & G EXTRA SERVICES	0	50	50	50
7285	POSTAGE - STATE MAILROOM	363	418	418	418
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	6,550	7,837	7,579	7,579
7291	CELL PHONE/PAGER CHARGES	489	1,765	1,765	1,765
7296	EITS LONG DISTANCE CHARGES	0	123	123	123
7301	MEMBERSHIP DUES	22,000	21,400	22,000	22,000
7302	REGISTRATION FEES	0	595	595	595
7330	SPECIAL REPORT SERVICES & FEES	0	81	81	81
7370	PUBLICATIONS AND PERIODICALS	582	726	726	726
7373	PUBLICATIONS AND PERIODICALS-C	39	0	0	0
7980	OPERATING LEASE PAYMENTS	4,289	6,158	4,915	4,915
TOTAL FOR CATEGORY 04		201,280	228,167	517,530	455,560
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	94,049	36,896	0	0
TOTAL FOR CATEGORY 05		94,049	36,896	0	0
09	CONTRACTED STAFF				
7062	CONTRACTS - B	0	50,000	0	50,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 09	0	50,000	0	50,000
10	SPECIAL STUDIES				
7064	CONTRACTS - D	13,306	57,729	55,954	55,954
7065	CONTRACTS - E	0	43,000	0	0
7066	CONTRACTS - F	0	70,243	70,243	70,243
7370	PUBLICATIONS AND PERIODICALS	3,938	3,563	3,563	3,563
7430	PROFESSIONAL SERVICES	0	1,200	0	0
9022	TRANS TO LEGISLATIVE COUNSEL BUR	479,442	568,411	568,411	568,411
	TOTAL FOR CATEGORY 10	496,686	744,146	698,171	698,171
15	ARP ACT				
6100	PER DIEM OUT-OF-STATE	0	749	749	624
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	30	25
6150	COMM AIR TRANS OUT-OF-STATE	0	476	476	397
6200	PER DIEM IN-STATE	0	7,578	7,578	6,315
6230	PUBLIC TRANSPORTATION IN-STATE	0	900	900	750
6240	PERSONAL VEHICLE IN-STATE	0	3,683	3,683	3,069
6250	COMM AIR TRANS IN-STATE	0	4,500	4,500	3,750
7000	OPERATING	0	10,446	10,446	8,705
7020	OPERATING SUPPLIES	572	1,029	1,029	857
7026	OPERATING SUPPLIES-F	1,565	548	548	457
7044	PRINTING AND COPYING - C	3,869	0	0	0
7060	CONTRACTS	0	142,900	142,900	0
7062	CONTRACTS - B	400,800	527,378	138,690	303,755
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,384	-667,015	0	0
7100	STATE OWNED BLDG RENT-B&G	998	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,120	3,583	2,182	2,431
7296	EITS LONG DISTANCE CHARGES	0	9	9	0
7302	REGISTRATION FEES	495	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,056	6,672	6,567	7,316
7980	OPERATING LEASE PAYMENTS	1,385	1,385	1,385	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,595	0	0	0
	TOTAL FOR CATEGORY 15	428,839	44,851	321,672	338,451
20	ECONOMIC FORUM				
5860	BOARD AND COMMISSION PAY	0	1,600	1,600	1,600
6000	TRAVEL	0	2,688	2,688	2,688
6200	PER DIEM IN-STATE	0	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	45	45
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	779	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
7020	OPERATING SUPPLIES	0	42	42	42
	TOTAL FOR CATEGORY 20	779	4,419	4,419	4,419
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	1,518	1,518	1,518
7060	CONTRACTS	0	0	76,500	0
7065	CONTRACTS - E	238,896	232,420	341,316	341,316
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,389	9,011	14,053	14,780
7460	EQUIPMENT PURCHASES < \$1,000	303	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	147,888	228,112	228,112
7511	EITS DATABASE ADMINISTRATOR	22,123	36,891	61,924	61,924
7531	EITS DISK STORAGE	399	62	8	8
7532	EITS SHARED WEB SERVER HOSTING	983	731	6,815	6,815
7540	EITS UNIX SUPPORT	5,515	5,515	4,119	4,119
7542	EITS SILVERNET ACCESS	2,713	2,713	3,993	3,993
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,998	11,676	19,357	19,357
7548	EITS SERVER HOSTING - VIRTUAL	12,340	7,331	6,377	6,377
7554	EITS INFRASTRUCTURE ASSESSMENT	12,029	12,003	18,957	16,566
7556	EITS SECURITY ASSESSMENT	4,226	4,220	5,080	4,623
8371	COMPUTER HARDWARE <\$5,000 - A	240	0	20,256	21,048
	TOTAL FOR CATEGORY 26	329,154	471,979	808,385	730,556
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	674	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	221	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	36	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	207	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,788	352	352	352
6200	PER DIEM IN-STATE	0	1,487	1,487	1,487
6210	FS DAILY RENTAL IN-STATE	0	247	247	247
6240	PERSONAL VEHICLE IN-STATE	0	358	358	358
7302	REGISTRATION FEES	1,880	3,380	3,380	3,380
	TOTAL FOR CATEGORY 30	4,806	5,824	5,824	5,824
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,644	11,644	27,784	27,784
7439	DEPT OF ADMIN - ADMIN SER DIV	73,734	73,734	126,689	126,689
7506	EITS PC/LAN SUPPORT	29,807	29,807	23,529	18,685
7507	EITS AGENCY IT SUPPORT	19,161	19,161	44,567	35,392
	TOTAL FOR CATEGORY 82	134,346	134,346	222,569	208,550
86	RESERVE				

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
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,151,722	943,282	0
	TOTAL FOR CATEGORY 86	0	2,151,722	943,282	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	660	660	0	0
	TOTAL FOR CATEGORY 87	660	660	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	16,669	13,189
	TOTAL FOR CATEGORY 89	0	0	16,669	13,189
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	6,493,271	9,258,029	9,202,352	8,366,609

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

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET 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
REVENUE								
E815	2501	APPROPRIATION CONTROL	0	0	0	23,265	0	23,265
		TOTAL FOR REVENUE	0	0	0	23,265	0	23,265
EXPENSE								
01	PERSONNEL SERVICES							
E815	5100	SALARIES	0	0	37,097	37,097	37,097	37,097
E815	5300	RETIREMENT	0	0	-15,316	-15,316	-15,316	-15,316
E815	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	960	928	960	928
E815	5800	UNEMPLOYMENT COMPENSATION	0	0	9	18	9	18
E815	5810	OVERTIME PAY	0	0	-85,000	0	-85,000	0
E815	5840	MEDICARE	0	0	538	538	538	538
		TOTAL FOR CATEGORY 01	0	0	-61,712	23,265	-61,712	23,265
04	OPERATING							
E815	7062	CONTRACTS - B	0	0	61,712	0	61,712	0
		TOTAL FOR CATEGORY 04	0	0	61,712	0	61,712	0
		TOTAL FOR EXPENSE	0	0	0	23,265	0	23,265

FY 26 Revised Authority

Revenue	General Fund Appropriations	4611 Transfer in Fed ARPA	Revised Authority Total
00 Current Year Revenue	7,050,630	-	\$ 7,050,630
Revenue Total	7,050,630	2,151,722	9,202,352
Expenditures			
01 Personnel	4,825,304	882,698	\$ 5,708,002
02 Out-of-State Travel	2,858	-	\$ 2,858
03 In-State Travel	14,683	-	\$ 14,683
04 Operating	455,359	459	\$ 455,818
09 Contracted Staff	-	-	\$ -
10 Special Studies	698,171	-	\$ 698,171
15 ARP Act	-	321,672	\$ 321,672
20 Economic Forum	4,419	-	\$ 4,419
26 Information Services	804,773	3,612	\$ 808,385
30 Training	5,824	-	\$ 5,824
82 Department Cost Allocation	222,569	-	\$ 222,569
87 Purchasing Assessment	-	-	\$ -
89 AG Cost Allocation Plan	16,669	-	\$ 16,669
Expenditures Total	\$ 7,050,630	\$ 1,208,441	\$ 8,259,070
DIFFERENCE	\$ -	\$ 943,281	\$ 943,282

Governor's Office
1340
Finance Office Budget Division

FY 26 Revised Authority

Revenue	General Fund Appropriations	4611 Transfer in Fed ARPA	Revised Authority Total
00 Current Year Revenue	7,423,327	-	\$ 7,423,327
Revenue Total	7,423,327	943,282	8,366,609
Expenditures			
01 Personnel	5,239,907	604,441	\$ 5,844,348
02 Out-of-State Travel	2,858	-	\$ 2,858
03 In-State Travel	14,683	-	\$ 14,683
04 Operating	455,518	42	\$ 455,560
09 Contracted Staff	50,000	-	\$ 50,000
10 Special Studies	698,171	-	\$ 698,171
15 ARP Act	-	338,451	\$ 338,451
20 Economic Forum	4,419	-	\$ 4,419
26 Information Services	730,208	348	\$ 730,556
30 Training	5,824	-	\$ 5,824
82 Department Cost Allocation	208,550	-	\$ 208,550
87 Purchasing Assessment	-	-	\$ -
89 AG Cost Allocation Plan	13,189	-	\$ 13,189
Expenditures Total	\$ 7,423,327	\$ 943,282	\$ 8,366,609
DIFFERENCE	\$ -	\$ -	\$ -

FY26 Position Map

DAWN Check

Fund Tyoe			General Fund Appropriations	4611 Transfer in Fed ARPA	Authority
PCN	Position Description	Position Total			
000002	DEP DIRECTOR GOV FINANCE OFC	210,478	100%		\$ 210,478
000003	CHIEF ASSISTANT, BUDGET ADMNR	168,752	100%		\$ 168,752
000004	DIRECTOR GOVERNORS FINANCE OFC	228,458	100%		\$ 228,458
000005	EXECUTIVE BRANCH BUDGET OFF 2	177,806	100%		\$ 177,806
000006	EXECUTIVE BRANCH BUDGET OFF 2	177,806	100%		\$ 177,806
000008	EXECUTIVE BRANCH BUDGET OFF 1	168,781	100%		\$ 168,781
000013	ADMIN ASSISTANT 4	104,103	100%		\$ 104,103
000017	EXECUTIVE ASSISTANT	111,421	100%		\$ 111,421
000020	EXECUTIVE BRANCH BUDGET OFF 1	163,301	100%		\$ 163,301
000021	EXECUTIVE BRANCH BUDGET OFF 1	168,781	100%		\$ 168,781
000022	EXECUTIVE BRANCH BUDGET OFF 1	150,136	100%		\$ 150,136
000024	EXECUTIVE BRANCH BUDGET OFF 1	168,781	100%		\$ 168,781
000027	EXECUTIVE BRANCH ECONOMIST	168,781	100%		\$ 168,781
000028	EXECUTIVE BRANCH BUDGET OFF 1	168,781	100%		\$ 168,781
000029	EXECUTIVE BRANCH BUDGET OFF 1	148,369	100%		\$ 148,369
000055	EXECUTIVE BRANCH BUDGET OFF 2	183,819	100%		\$ 183,819
000065	EXECUTIVE BRANCH BUDGET OFF 1	163,301	100%		\$ 163,301
000081	EXECUTIVE BRANCH BUDGET OFF 2	177,806	100%		\$ 177,806
000200	EXECUTIVE BRANCH BUDGET OFF 1	167,610	100%		\$ 167,610
000250	EXECUTIVE BRANCH BUDGET OFF 1	168,781	100%		\$ 168,781
000255	EXECUTIVE BRANCH BUDGET OFF 1	141,679	100%		\$ 141,679
000256	DIV ADMNR, BUDGET DIVISION	194,399	100%		\$ 194,399
000260	EXECUTIVE BRANCH BUDGET OFF 2	177,806	100%		\$ 177,806
000262	ADMIN ASSISTANT 3	76,774	100%		\$ 76,774
000270	EXECUTIVE BRANCH BUDGET OFF 1	161,240		100%	\$ 161,240
000271	EXECUTIVE BRANCH BUDGET OFF 2	183,819		100%	\$ 183,819
000272	MANAGEMENT ANALYST 2	126,530		100%	\$ 126,530
000273	ACCOUNTING ASSISTANT 3	78,716		100%	\$ 78,716
000274	EXECUTIVE BRANCH BUDGET OFF 2	183,819		100%	\$ 183,819
000275	MANAGEMENT ANALYST 3	138,265		100%	\$ 138,265
000276	MANAGEMENT ANALYST 2	131,627		100%	\$ 131,627
000277	EXECUTIVE BRANCH BUDGET OFF 1	137,138		100%	\$ 137,138
000278	ADMIN SERVICES OFFICER 4	191,904		100%	\$ 191,904
000279	MANAGEMENT ANALYST 4	155,136		100%	\$ 155,136
000280	MANAGEMENT ANALYST 3	137,138		100%	\$ 137,138
000281	ADMIN ASSISTANT 2	75,489		100%	\$ 75,489
000282	EXECUTIVE BRANCH BUDGET OFF 3	193,827	100%		\$ 193,827
000283	EXECUTIVE BRANCH BUDGET OFF 3	193,827	100%		\$ 193,827
000284	EXECUTIVE BRANCH BUDGET OFF 1	168,781	100%		\$ 168,781
Expenditures Total					\$ 6,193,766

210,478 ✓
 168,752 ✓
 228,458 ✓
 177,806 ✓
 177,806 ✓
 168,781 ✓
 104,103 ✓
 111,421 ✓
 163,301 ✓
 168,781 ✓
 150,136 ✓
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 183,819 ✓
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 167,610 ✓
 168,781 ✓
 141,679 ✓
 194,399 ✓
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 76,774 ✓
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 126,530 ✓
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 138,265 ✓
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 137,138 ✓
 191,904 ✓
 155,136 ✓
 137,138 ✓
 75,489 ✓
 193,827 ✓
 193,827 ✓
 168,781 ✓
 6,193,766 ✓

FY27 Position Map

DAWN Check

Fund Tyoe			General Fund Appropriations	4611 Transfer in Fed ARPA	Authority
PCN	Position Description	Position Total			
000002	DEP DIRECTOR GOV FINANCE OFC	209,812	100%		\$ 209,812
000003	CHIEF ASSISTANT, BUDGET ADMNR	168,093	100%		\$ 168,093
000004	DIRECTOR GOVERNORS FINANCE OFC	227,783	100%		\$ 227,783
000005	EXECUTIVE BRANCH BUDGET OFF 2	177,155	100%		\$ 177,155
000006	EXECUTIVE BRANCH BUDGET OFF 2	177,155	100%		\$ 177,155
000008	EXECUTIVE BRANCH BUDGET OFF 1	168,124	100%		\$ 168,124
000013	ADMIN ASSISTANT 4	103,480	100%		\$ 103,480
000017	EXECUTIVE ASSISTANT	110,793	100%		\$ 110,793
000020	EXECUTIVE BRANCH BUDGET OFF 1	162,656	100%		\$ 162,656
000021	EXECUTIVE BRANCH BUDGET OFF 1	168,124	100%		\$ 168,124
000022	EXECUTIVE BRANCH BUDGET OFF 1	155,952	100%		\$ 155,952
000024	EXECUTIVE BRANCH BUDGET OFF 1	168,124	100%		\$ 168,124
000027	EXECUTIVE BRANCH ECONOMIST	168,124	100%		\$ 168,124
000028	EXECUTIVE BRANCH BUDGET OFF 1	168,124	100%		\$ 168,124
000029	EXECUTIVE BRANCH BUDGET OFF 1	153,937	100%		\$ 153,937
000055	EXECUTIVE BRANCH BUDGET OFF 2	183,154	100%		\$ 183,154
000065	EXECUTIVE BRANCH BUDGET OFF 1	162,656	100%		\$ 162,656
000081	EXECUTIVE BRANCH BUDGET OFF 2	177,155	100%		\$ 177,155
000200	EXECUTIVE BRANCH BUDGET OFF 1	168,124	100%		\$ 168,124
000250	EXECUTIVE BRANCH BUDGET OFF 1	168,124	100%		\$ 168,124
000255	EXECUTIVE BRANCH BUDGET OFF 1	146,990	100%		\$ 146,990
000256	DIV ADMNR, BUDGET DIVISION	193,739	100%		\$ 193,739
000260	EXECUTIVE BRANCH BUDGET OFF 2	177,155	100%		\$ 177,155
000262	ADMIN ASSISTANT 3	78,863	100%		\$ 78,863
000270	EXECUTIVE BRANCH BUDGET OFF 1	167,512		100%	\$ 167,512
000271	EXECUTIVE BRANCH BUDGET OFF 2	183,154		100%	\$ 183,154
000272	MANAGEMENT ANALYST 2	130,989		100%	\$ 130,989
000273	ACCOUNTING ASSISTANT 3	80,949		100%	\$ 80,949
000274	EXECUTIVE BRANCH BUDGET OFF 2	183,154		100%	\$ 183,154
000275	MANAGEMENT ANALYST 3	137,631		100%	\$ 137,631
000276	MANAGEMENT ANALYST 2	130,989		100%	\$ 130,989
000277	EXECUTIVE BRANCH BUDGET OFF 1	142,183		100%	\$ 142,183
000278	ADMIN SERVICES OFFICER 4	191,235		100%	\$ 191,235
000279	MANAGEMENT ANALYST 4	154,485		100%	\$ 154,485
000280	MANAGEMENT ANALYST 3	142,183		100%	\$ 142,183
000281	ADMIN ASSISTANT 2	77,500		100%	\$ 77,500
000282	EXECUTIVE BRANCH BUDGET OFF 3	193,168	100%		\$ 193,168
000283	EXECUTIVE BRANCH BUDGET OFF 3	193,168	100%		\$ 193,168
000284	EXECUTIVE BRANCH BUDGET OFF 1	168,124	100%		\$ 168,124
Expenditures Total					\$ 6,219,820

209,812 ✓
 168,093 ✓
 227,783 ✓
 177,155 ✓
 177,155 ✓
 168,124 ✓
 103,480 ✓
 110,793 ✓
 162,656 ✓
 168,124 ✓
 155,952 ✓
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 168,124 ✓
 168,124 ✓
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 153,937 ✓
 183,154 ✓
 162,656 ✓
 177,155 ✓
 168,124 ✓
 168,124 ✓
 146,990 ✓
 193,739 ✓
 177,155 ✓
 78,863 ✓
 167,512 ✓
 183,154 ✓
 130,989 ✓
 80,949 ✓
 183,154 ✓
 137,631 ✓
 130,989 ✓
 142,183 ✓
 191,235 ✓
 154,485 ✓
 142,183 ✓
 77,500 ✓
 193,168 ✓
 193,168 ✓
 168,124 ✓
 6,219,820 ✓

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

Section A: Position Detail

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2025-2026		2026-2027		
														Salary	Benefits	Salary	Benefits	
E815 UNCLASSIFIED POSITION CHANGES																		
GF GENERAL FUND																		
1	DEP DIRECTOR GOV FINANCE OFC	000002	U4931	99-99	0	7	1-23	6-28	1	0.00	0.00	1.00	1.00	Y SUM	165,420	52,266	165,420	51,583
1	DIV ADMNR, BUDGET DIVISION	000256	U9120	99-99	0	7	1-23	6-28	8	0.00	0.00	-1.00	-1.00	Y SUM	-128,323	-66,075	-128,323	-65,415
TOTAL FOR LINE ITEM POSITION GROUP GF										0.00	0.00	0.00	0.00		37,097	-13,809	37,097	-13,832
TOTAL FOR DECISION UNIT E815										0.00	0.00	0.00	0.00		37,097	-13,809	37,097	-13,832
TOTAL FOR BUDGET ACCOUNT 1340										0.00	0.00	0.00	0.00		37,097	-13,809	37,097	-13,832

Joe Lombardo
Governor



Tiffany Greenameyer
Director

Curtis Palmer
Deputy Director

Vacant
Administrator

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

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

MEMORANDUM

DATE: February 26, 2025
TO: Legislative Counsel Bureau
FROM: Tiffany Greenameyer, Director of Governor's Finance Office
RE: FY25-27 Request to Reclassify

The Governor's Finance Office respectfully requests to reclassify of PCN 0256, Division Administrator to a Deputy Director position. This request supports the need for a uniform management of state agencies within the Governors Finance Office. The current tiered administration does not allow for equal distribution of responsibility with the oversight of all Executive Budget Officers and their assigned agencies. To date, one Deputy Director supervises both Executive Branch Budget Officer 3 positions, leaving less responsibility to the Division Administrator and less access to administrative decision for the agencies.

If this request is approved the supervision duties of the Deputy Director will be shared with an equivalent position and the agencies will be better served.

We appreciate your consideration with regard to this request.

Sincerely,

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

Amendment Number: A253683280

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/26/25	101	402	3280	DHS-ADSD - SIERRA REGIONAL CENTER

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	13,780,978	(274,554)	13,506,424	18,131,306	0	18,131,306
M201	3862	TITLE XIX - COMMUNITY SERVICES	178,058	(2,458)	175,600	355,392	0	355,392
M201	3864	MEDICAID ADMIN CHARGES	138,246	(86,243)	52,003	331,277	0	331,277
M201	4103	COUNTY REIMBURSEMENTS	183,360	(2,531)	180,829	189,174	0	189,174
Total Revenue			<u>(365,786)</u>					

0

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	1,067,418	(252,725)	814,693	2,193,816	0	2,193,816
M201	01	PERSONNEL SERVICES	5200	39,523	(9,604)	29,919	54,079	0	54,079
M201	01	PERSONNEL SERVICES	5300	205,477	(48,653)	156,824	422,309	0	422,309
M201	01	PERSONNEL SERVICES	5500	196,218	(44,595)	151,623	376,257	0	376,257
M201	01	PERSONNEL SERVICES	5750	27,645	(6,544)	21,101	54,838	0	54,838
M201	01	PERSONNEL SERVICES	5840	15,479	(3,665)	11,814	31,808	0	31,808
Total Category Expenditure				<u>(365,786)</u>					

0

Remarks

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

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 3280 - DHS-ADSD - SIERRA REGIONAL CENTER
Budget Amendment A253683280
2025-2027 Biennium (FY26-27)**

Submitted February 28, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

Sierra Regional Center (SRC) provides support services for people of all ages with intellectual and/or developmental disabilities including support for their families. SRC serves all of Washoe County. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management (TCM). Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through SRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

Purpose of Work Program

The 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 expected benefit is more time to attract and retain talented staff for new positions related to caseload growth. Additionally, ample time for equipment to be acquired for new positions.

Explanation of Projections and Documentation

NEBS 210 G01 A Detail
NEBS 210 G01 B Detail
NEBS 210 G08 A Detail
NEBS 210 G08 B Detail
NEBS 225 G01 vs G08
Before and After Fund Map
G01 Positions
G08 Positions

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 - SIERRA REGIONAL CENTER
B/A 3280 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A253683280		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	62,650,500	68,152,362	-274,554		-274,554	0	-0.4%	0.0%	62,375,946	68,152,362		
3861	TITLE XIX - WAIVER	52,657,916	56,324,305			0	0	0.0%	0.0%	52,657,916	56,324,305		
3862	TITLE XIX - COMMUNITY SERVICES	1,305,479	1,375,957	-2,458		-2,458	0	-0.2%	0.0%	1,303,021	1,375,957		
3864	MEDICAID ADMIN CHARGES	1,404,374	1,606,939	-86,243		-86,243	0	-6.1%	0.0%	1,318,131	1,606,939		
4103	COUNTY REIMBURSEMENTS	618,023	632,460	-2,531		-2,531	0	-0.4%	0.0%	615,492	632,460		
4750	TRANS FROM DHHS - DIRECTOR	0	0			0	0	0.0%	0.0%	0	0		
Total Revenues		118,636,292	128,092,023	-365,786	-365,786	-365,786	0	-0.3%	0.0%	118,270,506	128,092,023		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	7,946,078	9,566,176	-252,725		-252,725	0	-3.2%	0.0%	7,693,353	9,566,176	
01	5200	WORKERS COMPENSATION	152,725	182,017	-9,604		-9,604	0	-6.3%	0.0%	143,121	182,017	
01	5300	RETIREMENT	1,770,174	2,083,381	-48,653		-48,653	0	-2.7%	0.0%	1,721,521	2,083,381	
01	5400	PERSONNEL ASSESSMENT	39,792	43,700			0	0	0.0%	0.0%	39,792	43,700	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	591	642			0	0	0.0%	0.0%	591	642	
01	5430	LABOR RELATIONS ASSESSMENT	5,727	6,240			0	0	0.0%	0.0%	5,727	6,240	
01	5500	GROUP INSURANCE	1,207,038	1,394,697	-44,595		-44,595	0	-3.7%	0.0%	1,162,443	1,394,697	
01	5700	PAYROLL ASSESSMENT	12,015	13,195			0	0	0.0%	0.0%	12,015	13,195	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	205,800	239,151	-6,544		-6,544	0	-3.2%	0.0%	199,256	239,151	
01	5800	UNEMPLOYMENT COMPENSATION	2,105	4,776			0	0	0.0%	0.0%	2,105	4,776	
01	5840	MEDICARE	115,215	138,701	-3,665		-3,665	0	-3.2%	0.0%	111,550	138,701	
01	5904	VACANCY SAVINGS	-381,871	-455,898			0	0	-0.0%	-0.0%	-381,871	-455,898	
01	5930	LONGEVITY PAY	20,375	23,700			0	0	0.0%	0.0%	20,375	23,700	
03	6200	PER DIEM IN-STATE	4,222	6,225			0	0	0.0%	0.0%	4,222	6,225	
03	6210	FS DAILY RENTAL IN-STATE	119	175			0	0	0.0%	0.0%	119	175	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	25,186	29,293			0	0	0.0%	0.0%	25,186	29,293	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	56	82			0	0	0.0%	0.0%	56	82	
03	6220	AUTO MISC - IN-STATE	178	178			0	0	0.0%	0.0%	178	178	
03	6240	PERSONAL VEHICLE IN-STATE	10,675	13,309			0	0	0.0%	0.0%	10,675	13,309	
03	6250	COMM AIR TRANS IN-STATE	3,998	5,940			0	0	0.0%	0.0%	3,998	5,940	
04	6250	COMM AIR TRANS IN-STATE	120	120			0	0	0.0%	0.0%	120	120	
04	7000	OPERATING	147,725	147,725			0	0	0.0%	0.0%	147,725	147,725	
04	7020	OPERATING SUPPLIES	18,753	22,656			0	0	0.0%	0.0%	18,753	22,656	
04	7021	OPERATING SUPPLIES-A	5,633	5,633			0	0	0.0%	0.0%	5,633	5,633	
04	7030	FREIGHT CHARGES	13	13			0	0	0.0%	0.0%	13	13	
04	7040	NON-STATE PRINTING SERVICES	63	76			0	0	0.0%	0.0%	63	76	
04	7044	PRINTING AND COPYING - C	4,023	4,861			0	0	0.0%	0.0%	4,023	4,861	
04	7045	STATE PRINTING CHARGES	707	854			0	0	0.0%	0.0%	707	854	
04	7050	EMPLOYEE BOND INSURANCE	300	329			0	0	0.0%	0.0%	300	329	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	29,870	29,870			0	0	0.0%	0.0%	29,870	29,870	

04	7052	VEHICLE COMP & COLLISION INS	549	549	0	0	0.0%	0.0%	549	549
04	7054	AG TORT CLAIM ASSESSMENT	9,070	9,936	0	0	0.0%	0.0%	9,070	9,936
04	7059	AG VEHICLE LIABILITY INSURANCE	1,991	1,994	0	0	0.0%	0.0%	1,991	1,994
04	705A	NON B&G - PROP. & CONT. INSURANCE	11,368	11,946	0	0	0.0%	0.0%	11,368	11,946
04	7060	CONTRACTS	91,909	91,909	0	0	0.0%	0.0%	91,909	91,909
04	7080	LEGAL AND COURT	0	0	0	0	0.0%	0.0%	0	0
04	7110	NON-STATE OWNED OFFICE RENT	533,181	569,891	0	0	0.0%	0.0%	533,181	569,891
04	7122	ADVERTISING & PUBLIC REL - B	50	50	0	0	0.0%	0.0%	50	50
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	1,322	1,322	0	0	0.0%	0.0%	1,322	1,322
04	7152	DIESEL FUEL	2,090	2,090	0	0	0.0%	0.0%	2,090	2,090
04	7153	GASOLINE	1,433	1,433	0	0	0.0%	0.0%	1,433	1,433
04	7255	B & G LEASE ASSESSMENT	15,722	15,722	0	0	0.0%	0.0%	15,722	15,722
04	7285	POSTAGE - STATE MAILROOM	4,768	5,760	0	0	0.0%	0.0%	4,768	5,760
04	7286	MAIL STOP-STATE MAILROM	5,349	5,349	0	0	0.0%	0.0%	5,349	5,349
04	7289	EITS PHONE LINE AND VOICEMAIL	27,447	32,442	0	0	0.0%	0.0%	27,447	32,442
04	7290	PHONE, FAX, COMMUNICATION LINE	2,247	2,247	0	0	0.0%	0.0%	2,247	2,247
04	7291	CELL PHONE/PAGER CHARGES	18,117	21,887	0	0	0.0%	0.0%	18,117	21,887
04	7294	CONFERENCE CALL CHARGES	114	137	0	0	0.0%	0.0%	114	137
04	7296	EITS LONG DISTANCE CHARGES	874	1,056	0	0	0.0%	0.0%	874	1,056
04	7420	CLIENT MATERIAL PROVIDER PMTS	249	249	0	0	0.0%	0.0%	249	249
04	7430	PROFESSIONAL SERVICES	1,784	1,784	0	0	0.0%	0.0%	1,784	1,784
04	7460	EQUIPMENT PURCHASES < \$1,000	1,088	1,088	0	0	0.0%	0.0%	1,088	1,088
04	7980	OPERATING LEASE PAYMENTS	10,002	10,002	0	0	0.0%	0.0%	10,002	10,002
05	8240	NEW FURNISHINGS >\$5,000	19,140	0	0	0	0.0%	0.0%	19,140	0
05	8241	NEW FURNISHINGS <\$5,000 - A	66,425	29,997	0	0	0.0%	0.0%	66,425	29,997
07	7020	OPERATING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
07	7090	EQUIPMENT REPAIR	0	0	0	0	0.0%	0.0%	0	0
07	7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0	0.0%	0.0%	0	0
07	7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0	0.0%	0.0%	0	0
07	7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	0	0	0.0%	0.0%	0	0
07	7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0	0.0%	0.0%	0	0
07	7430	PROFESSIONAL SERVICES	0	0	0	0	0.0%	0.0%	0	0
07	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
07	7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0	0.0%	0.0%	0	0
11	7400	CLIENT SERVICE PROVIDER PMTS	97,334,145	104,246,398	0	0	0.0%	0.0%	97,334,145	104,246,398
11	7410	CLIENT MEDICAL PROVIDER PMTS	21,928	21,928	0	0	0.0%	0.0%	21,928	21,928
11	7420	CLIENT MATERIAL PROVIDER PMTS	320,939	320,939	0	0	0.0%	0.0%	320,939	320,939
11	8773	FOSTER CARE PROVIDERS INDIV	975,796	975,796	0	0	0.0%	0.0%	975,796	975,796
18	7400	CLIENT SERVICE PROVIDER PMTS	6,823	6,823	0	0	0.0%	0.0%	6,823	6,823
18	7410	CLIENT MEDICAL PROVIDER PMTS	1,500	1,500	0	0	0.0%	0.0%	1,500	1,500
18	7420	CLIENT MATERIAL PROVIDER PMTS	3,821	3,821	0	0	0.0%	0.0%	3,821	3,821
18	8700	AID TO INDIVIDUALS	29,788	29,788	0	0	0.0%	0.0%	29,788	29,788
18	8770	RESPIRE CARE PROVIDERS	275,000	296,903	0	0	0.0%	0.0%	275,000	296,903
26	7020	OPERATING SUPPLIES	4,976	4,976	0	0	0.0%	0.0%	4,976	4,976
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	41,927	41,449	0	0	0.0%	0.0%	41,927	41,449
26	7290	PHONE, FAX, COMMUNICATION LINE	7,557	7,557	0	0	0.0%	0.0%	7,557	7,557
26	7460	EQUIPMENT PURCHASES < \$1,000	6,682	4,202	0	0	0.0%	0.0%	6,682	4,202
26	7535	EITS NON-SERVER HOSTING - BASIC	116	116	0	0	0.0%	0.0%	116	116
26	7542	EITS SILVERNET ACCESS	60,744	60,744	0	0	0.0%	0.0%	60,744	60,744
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	77,774	92,810	0	0	0.0%	0.0%	77,774	92,810
26	7554	EITS INFRASTRUCTURE ASSESSMENT	62,437	65,718	0	0	0.0%	0.0%	62,437	65,718
26	7556	EITS SECURITY ASSESSMENT	16,735	18,341	0	0	0.0%	0.0%	16,735	18,341

26	7771	COMPUTER SOFTWARE <\$5,000 - A	43,774	55,510			0	0	0.0%	0.0%	43,774	55,510
26	8370	COMPUTER HARDWARE >\$5,000	0	8,378			0	0	0.0%	0.0%	0	8,378
26	8371	COMPUTER HARDWARE <\$5,000 - A	102,378	47,355			0	0	0.0%	0.0%	102,378	47,355
30	6100	PER DIEM OUT-OF-STATE	14,473	20,122			0	0	0.0%	0.0%	14,473	20,122
30	6110	FS DAILY RENTAL OUT-OF-STATE	2,436	3,573			0	0	0.0%	0.0%	2,436	3,573
30	6130	PUBLIC TRANS OUT-OF-STATE	136	136			0	0	0.0%	0.0%	136	136
30	6150	COMM AIR TRANS OUT-OF-STATE	26,167	36,667			0	0	0.0%	0.0%	26,167	36,667
30	6200	PER DIEM IN-STATE	25	25			0	0	0.0%	0.0%	25	25
30	6220	AUTO MISC - IN-STATE	52	52			0	0	0.0%	0.0%	52	52
30	6240	PERSONAL VEHICLE IN-STATE	111	111			0	0	0.0%	0.0%	111	111
30	7302	REGISTRATION FEES	3,966	3,966			0	0	0.0%	0.0%	3,966	3,966
30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	8,325	12,210			0	0	0.0%	0.0%	8,325	12,210
36	7000	OPERATING	117,120	117,120			0	0	0.0%	0.0%	117,120	117,120
36	7400	CLIENT SERVICE PROVIDER PMTS	4,946,430	5,324,793			0	0	0.0%	0.0%	4,946,430	5,324,793
36	7401	CLIENT SERVICE PROVIDER PMTS-A	1,114,831	1,114,831			0	0	0.0%	0.0%	1,114,831	1,114,831
59	7132	ELECTRIC UTILITIES	31,729	31,729			0	0	0.0%	0.0%	31,729	31,729
59	7134	NATURAL GAS UTILITIES	11,609	11,609			0	0	0.0%	0.0%	11,609	11,609
82	739C	COST ALLOCATION - 739C	726,451	717,130			0	0	0.0%	0.0%	726,451	717,130
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
89	7391	ATTORNEY GENERAL COST ALLOC	3,657	0			0	0	0.0%	0.0%	3,657	0
95	714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	60,240	60,240			0	0	0.0%	0.0%	60,240	60,240
Total Expenditures			118,636,292	128,092,023			-365,786		-0.3%	0.0%	118,270,506	128,092,023

Section A1: Line Item Detail by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	37,760,551	38,479,538	41,286,815	41,669,396
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	34,082,166	34,079,036
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,123,568	949,937
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,244,115	1,244,115
4103	COUNTY REIMBURSEMENTS	575,459	287,023	434,638	434,638
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	263,916	263,916
TOTAL REVENUES FOR DECISION UNIT B000		75,780,891	77,003,015	78,435,218	78,641,038
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,379,987	5,910,691	7,163,075	7,328,541
5200	WORKERS COMPENSATION	100,009	123,886	120,323	122,818
5300	RETIREMENT	1,142,521	1,251,564	1,476,540	1,506,737
5400	PERSONNEL ASSESSMENT	17,264	17,344	17,344	17,344
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	414	414
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	4,831	4,831
5500	GROUP INSURANCE	620,568	810,612	810,612	810,612
5700	PAYROLL ASSESSMENT	3,199	3,235	3,236	3,236
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	227,785	233,049
5800	UNEMPLOYMENT COMPENSATION	3,278	0	0	0
5810	OVERTIME PAY	15,410	0	0	0
5840	MEDICARE	77,160	84,376	103,862	106,260
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	0	0
5930	LONGEVITY PAY	21,058	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
TOTAL FOR CATEGORY 01		7,589,437	8,239,041	9,928,022	10,133,842
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	2,938	2,938
6210	FS DAILY RENTAL IN-STATE	130	83	83	83
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	20,746	20,746

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	39	39
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	3,786	3,786
6250	COMM AIR TRANS IN-STATE	337	2,753	2,753	2,753
	TOTAL FOR CATEGORY 03	27,691	30,523	30,523	30,523
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	15,792	15,792
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	53	53
7044	PRINTING AND COPYING - C	2,726	3,388	3,388	3,388
7045	STATE PRINTING CHARGES	482	595	595	595
7050	EMPLOYEE BOND INSURANCE	236	236	236	236
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	20,700	20,700
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	1,040	1,040
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	10,248	10,248
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	2,058	2,058
7060	CONTRACTS	60,360	57,172	57,172	57,172
7080	LEGAL AND COURT	0	25	25	25
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	464	464
7285	POSTAGE - STATE MAILROOM	3,913	4,015	4,015	4,015
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	22,966	22,966
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	15,256	15,256
7294	CONFERENCE CALL CHARGES	0	96	96	96
7296	EITS LONG DISTANCE CHARGES	0	736	736	736
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,709	1,709
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,268	1,268
7636	MISCELLANEOUS SERVICES - A	270	0	0	0
7980	OPERATING LEASE PAYMENTS	9,308	9,312	9,312	9,312

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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 04	173,696	329,544	329,545	329,545
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	2,281	2,281
7090	EQUIPMENT REPAIR	774	260	260	260
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	1,180	1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	873	873
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	974	974
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	950	950
7430	PROFESSIONAL SERVICES	535	336	336	336
7460	EQUIPMENT PURCHASES < \$1,000	160	380	380	380
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	1,658	1,658
	TOTAL FOR CATEGORY 07	7,782	8,892	8,892	8,892
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	60,774,922	60,774,922
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
	TOTAL FOR CATEGORY 11	62,960,830	62,093,585	62,093,585	62,093,585
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	220,956	220,956
	TOTAL FOR CATEGORY 18	259,260	262,888	262,888	262,888
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	235,590	235,590
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557
7460	EQUIPMENT PURCHASES < \$1,000	0	125	125	125
7535	EITS NON-SERVER HOSTING - BASIC	699	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	39,884	39,884
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	27,092	27,092
7556	EITS SECURITY ASSESSMENT	9,537	9,523	9,523	9,523
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	906	906
8370	COMPUTER HARDWARE >\$5,000	12,564	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	320,858	326,349	326,350	326,350
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
	TOTAL FOR CATEGORY 27	63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	2,368	2,368
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	3,667	3,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
	TOTAL FOR CATEGORY 30	7,320	10,325	10,325	10,325
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	3,827,474	3,827,474
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
	TOTAL FOR CATEGORY 36	4,051,093	5,059,425	5,059,425	5,059,425
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
	TOTAL FOR CATEGORY 59	42,846	43,338	43,338	43,338
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	0	0	0
739C	COST ALLOCATION - 739C	0	246,462	246,462	246,462
	TOTAL FOR CATEGORY 82	225,922	246,462	246,462	246,462
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	31,985	31,985
	TOTAL FOR CATEGORY 87	31,985	31,985	31,985	31,985
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,638	3,638
	TOTAL FOR CATEGORY 89	18,820	3,638	3,638	3,638

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR DECISION UNIT B000	75,780,891	77,003,015	78,435,218	78,641,038
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106,557	107,013
3862	TITLE XIX - COMMUNITY SERVICES	0	0	2,315	1,900
3864	MEDICAID ADMIN CHARGES	0	0	4,492	414
4103	COUNTY REIMBURSEMENTS	0	0	233	233
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	113,597	109,560
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	13,923	13,923
5700	PAYROLL ASSESSMENT	0	0	6,205	6,205
	TOTAL FOR CATEGORY 01	0	0	20,128	20,128
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,846	8,547
	TOTAL FOR CATEGORY 03	0	0	6,846	8,547
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	8,551	8,551
7052	VEHICLE COMP & COLLISION INS	0	0	-144	-144
7054	AG TORT CLAIM ASSESSMENT	0	0	-3,121	-3,139
7059	AG VEHICLE LIABILITY INSURANCE	0	0	619	622
7289	EITS PHONE LINE AND VOICEMAIL	0	0	593	593
	TOTAL FOR CATEGORY 04	0	0	6,498	6,483
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-583	-583
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	26,335	26,335
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	21,968	19,929
7556	EITS SECURITY ASSESSMENT	0	0	3,627	3,600
	TOTAL FOR CATEGORY 26	0	0	112,091	110,025
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-31,985	-31,985

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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 87	0	0	-31,985	-31,985
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	19	-3,638
	TOTAL FOR CATEGORY 89	0	0	19	-3,638
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	113,597	109,560
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	447,102	469,925
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-35,701	-29,918
3864	MEDICAID ADMIN CHARGES	0	0	24,351	16,049
4103	COUNTY REIMBURSEMENTS	0	0	-3,587	-3,663
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	432,165	452,393
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	177	228
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,831	-4,831
5904	VACANCY SAVINGS	0	0	-331,724	-338,619
5930	LONGEVITY PAY	0	0	20,375	23,700
	TOTAL FOR CATEGORY 01	0	0	-316,003	-319,522
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,406	0
6240	PERSONAL VEHICLE IN-STATE	0	0	5,200	5,200
	TOTAL FOR CATEGORY 03	0	0	2,794	5,200
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	619	619
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10,259	10,259
7060	CONTRACTS	0	0	34,737	34,737
7080	LEGAL AND COURT	0	0	-25	-25
7110	NON-STATE OWNED OFFICE RENT	0	0	483,479	492,323
7153	GASOLINE	0	0	969	969
7255	B & G LEASE ASSESSMENT	0	0	15,722	15,722
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	98	98
7430	PROFESSIONAL SERVICES	0	0	75	75

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-180	-180
7980	OPERATING LEASE PAYMENTS	0	0	690	690
	TOTAL FOR CATEGORY 04	0	0	547,792	556,636
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	0	-2,281	-2,281
7090	EQUIPMENT REPAIR	0	0	-260	-260
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-1,180	-1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	-873	-873
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	-974	-974
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-950	-950
7430	PROFESSIONAL SERVICES	0	0	-336	-336
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-380	-380
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,658	-1,658
	TOTAL FOR CATEGORY 07	0	0	-8,892	-8,892
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-193,663	-194,141
7460	EQUIPMENT PURCHASES < \$1,000	0	0	257	257
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	148	148
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-906	-906
	TOTAL FOR CATEGORY 26	0	0	-194,162	-194,640
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	400,636	413,611
	TOTAL FOR CATEGORY 82	0	0	400,636	413,611
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	432,165	452,393
M151	ADJUSTMENTS TO BASE CASELOAD [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	725,253	711,821
3861	TITLE XIX - WAIVER	0	0	-725,253	-711,821
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,780,978	18,131,306
3861	TITLE XIX - WAIVER	0	0	12,219,952	15,418,923

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3862	TITLE XIX - COMMUNITY SERVICES	0	0	178,058	355,392
3864	MEDICAID ADMIN CHARGES	0	0	138,246	331,277
4103	COUNTY REIMBURSEMENTS	0	0	183,360	189,174
TOTAL REVENUES FOR DECISION UNIT M201		0	0	26,500,594	34,426,072
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,067,418	2,193,816
5200	WORKERS COMPENSATION	0	0	39,523	54,079
5300	RETIREMENT	0	0	205,477	422,309
5400	PERSONNEL ASSESSMENT	0	0	9,946	12,078
5500	GROUP INSURANCE	0	0	196,218	376,257
5700	PAYROLL ASSESSMENT	0	0	3,003	3,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	27,645	54,838
5800	UNEMPLOYMENT COMPENSATION	0	0	400	1,094
5840	MEDICARE	0	0	15,479	31,808
5904	VACANCY SAVINGS	0	0	-51,997	-104,996
TOTAL FOR CATEGORY 01		0	0	1,513,112	3,044,930
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,284	2,917
6210	FS DAILY RENTAL IN-STATE	0	0	36	82
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17	38
6240	PERSONAL VEHICLE IN-STATE	0	0	1,689	3,836
6250	COMM AIR TRANS IN-STATE	0	0	1,245	2,828
TOTAL FOR CATEGORY 03		0	0	4,271	9,701
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,961	5,967
7040	NON-STATE PRINTING SERVICES	0	0	10	20
7044	PRINTING AND COPYING - C	0	0	635	1,280
7045	STATE PRINTING CHARGES	0	0	112	225
7050	EMPLOYEE BOND INSURANCE	0	0	75	91
7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,746
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,109	1,478
7110	NON-STATE OWNED OFFICE RENT	0	0	49,702	67,968
7285	POSTAGE - STATE MAILROOM	0	0	753	1,517
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,790	7,637
7291	CELL PHONE/PAGER CHARGES	0	0	2,861	5,764
7294	CONFERENCE CALL CHARGES	0	0	18	36
7296	EITS LONG DISTANCE CHARGES	0	0	138	278
TOTAL FOR CATEGORY 04		0	0	64,431	95,007

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	16,362
	TOTAL FOR CATEGORY 05	0	0	85,565	16,362
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	23,502,199	29,571,558
	TOTAL FOR CATEGORY 11	0	0	23,502,199	29,571,558
18	FAMILY SUPPORT				
8770	RESPIRE CARE PROVIDERS	0	0	54,044	75,947
	TOTAL FOR CATEGORY 18	0	0	54,044	75,947
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,300	1,350
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,407	22,986
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	18,163
7556	EITS SECURITY ASSESSMENT	0	0	4,183	5,069
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	31,528	38,284
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	64,036	13,722
	TOTAL FOR CATEGORY 26	0	0	133,060	99,574
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	12,105	14,526
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	2,923
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,500	27,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	9,990
	TOTAL FOR CATEGORY 30	0	0	45,366	54,439
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,098,546	1,458,554
	TOTAL FOR CATEGORY 36	0	0	1,098,546	1,458,554
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	26,500,594	34,426,072
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	240,510	207,023
3862	TITLE XIX - COMMUNITY SERVICES	0	0	37,239	22,905
3864	MEDICAID ADMIN CHARGES	0	0	38,455	34,994
4103	COUNTY REIMBURSEMENTS	0	0	3,379	2,804

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 M300	0	0	319,583	267,726
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-19,127	-19,235
5200	WORKERS COMPENSATION	0	0	-1,872	-1,980
5300	RETIREMENT	0	0	139,225	142,195
5430	LABOR RELATIONS ASSESSMENT	0	0	5,727	6,240
5500	GROUP INSURANCE	0	0	247,776	196,512
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-42,759	-50,312
5800	UNEMPLOYMENT COMPENSATION	0	0	1,771	3,651
5840	MEDICARE	0	0	-279	-282
5904	VACANCY SAVINGS	0	0	-10,879	-9,063
	TOTAL FOR CATEGORY 01	0	0	319,583	267,726
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	319,583	267,726
M502	INTERAI MANAGEMENT SYSTEM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	418,677
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	75,741
3864	MEDICAID ADMIN CHARGES	0	0	0	31,192
4103	COUNTY REIMBURSEMENTS	0	0	0	9,274
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	0	534,884
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	335,290
5200	WORKERS COMPENSATION	0	0	0	12,540
5300	RETIREMENT	0	0	0	64,545
5400	PERSONNEL ASSESSMENT	0	0	0	1,776
5500	GROUP INSURANCE	0	0	0	56,580
5700	PAYROLL ASSESSMENT	0	0	0	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	8,381
5800	UNEMPLOYMENT COMPENSATION	0	0	0	167
5840	MEDICARE	0	0	0	4,863
5904	VACANCY SAVINGS	0	0	0	-16,159
	TOTAL FOR CATEGORY 01	0	0	0	468,519
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	370
6210	FS DAILY RENTAL IN-STATE	0	0	0	10

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	5
6240	PERSONAL VEHICLE IN-STATE	0	0	0	487
6250	COMM AIR TRANS IN-STATE	0	0	0	359
	TOTAL FOR CATEGORY 03	0	0	0	1,231
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	897
7040	NON-STATE PRINTING SERVICES	0	0	0	3
7044	PRINTING AND COPYING - C	0	0	0	193
7045	STATE PRINTING CHARGES	0	0	0	34
7050	EMPLOYEE BOND INSURANCE	0	0	0	13
7054	AG TORT CLAIM ASSESSMENT	0	0	0	404
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	209
7110	NON-STATE OWNED OFFICE RENT	0	0	0	9,600
7285	POSTAGE - STATE MAILROOM	0	0	0	228
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,148
7291	CELL PHONE/PAGER CHARGES	0	0	0	867
7294	CONFERENCE CALL CHARGES	0	0	0	5
7296	EITS LONG DISTANCE CHARGES	0	0	0	42
	TOTAL FOR CATEGORY 04	0	0	0	13,643
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	13,635
	TOTAL FOR CATEGORY 05	0	0	0	13,635
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	2,470
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	2,671
7556	EITS SECURITY ASSESSMENT	0	0	0	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	4,980
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	11,435
	TOTAL FOR CATEGORY 26	0	0	0	25,758
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	3,228
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	6,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	2,220
	TOTAL FOR CATEGORY 30	0	0	0	12,098
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	534,884

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,937	26,262
3864	MEDICAID ADMIN CHARGES	0	0	2,571	2,837
TOTAL REVENUES FOR DECISION UNIT M800		0	0	23,508	29,099
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	23,508	29,099
TOTAL FOR CATEGORY 82		0	0	23,508	29,099
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	23,508	29,099
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,260,299	6,664,432
3861	TITLE XIX - WAIVER	0	0	7,081,051	7,538,167
TOTAL REVENUES FOR DECISION UNIT E250		0	0	13,341,350	14,202,599
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	13,057,024	13,899,918
TOTAL FOR CATEGORY 11		0	0	13,057,024	13,899,918
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	284,326	302,681
TOTAL FOR CATEGORY 36		0	0	284,326	302,681
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	13,341,350	14,202,599
E270	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-263,916	-263,916
TOTAL REVENUES FOR DECISION UNIT E270		0	0	-263,916	-263,916
EXPENDITURE					
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-263,916	-263,916
TOTAL FOR CATEGORY 36		0	0	-263,916	-263,916
TOTAL EXPENDITURES FOR DECISION UNIT E270		0	0	-263,916	-263,916

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
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,531	29,249
3864	MEDICAID ADMIN CHARGES	0	0	2,811	1,327
TOTAL REVENUES FOR DECISION UNIT E710		0	0	38,342	30,576
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	38,342	22,198
TOTAL FOR CATEGORY 26		0	0	38,342	30,576
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	38,342	30,576
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,736	3,857
3864	MEDICAID ADMIN CHARGES	0	0	296	175
TOTAL REVENUES FOR DECISION UNIT E711		0	0	4,032	4,032
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,032	4,032
TOTAL FOR CATEGORY 26		0	0	4,032	4,032
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	4,032	4,032
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,612	7,857
3864	MEDICAID ADMIN CHARGES	0	0	602	357
TOTAL REVENUES FOR DECISION UNIT E712		0	0	8,214	8,214
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,214	8,214
TOTAL FOR CATEGORY 26		0	0	8,214	8,214
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	8,214	8,214

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	49,736	25,232
3864	MEDICAID ADMIN CHARGES	0	0	6,109	2,726
TOTAL REVENUES FOR DECISION UNIT E800		0	0	55,845	27,958
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	55,845	27,958
TOTAL FOR CATEGORY 82		0	0	55,845	27,958
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	55,845	27,958
E900	TRANSFERS FROM SIERRA REGIONAL TO SPWD B&G				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-314,566	-319,688
3864	MEDICAID ADMIN CHARGES	0	0	-57,674	-58,524
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-372,240	-378,212
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-265,288	-272,236
5200	WORKERS COMPENSATION	0	0	-5,249	-5,440
5300	RETIREMENT	0	0	-51,068	-52,405
5400	PERSONNEL ASSESSMENT	0	0	-1,421	-1,421
5500	GROUP INSURANCE	0	0	-47,568	-45,264
5700	PAYROLL ASSESSMENT	0	0	-429	-429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,871	-6,805
5800	UNEMPLOYMENT COMPENSATION	0	0	-66	-136
5840	MEDICARE	0	0	-3,847	-3,948
5904	VACANCY SAVINGS	0	0	12,729	12,939
TOTAL FOR CATEGORY 01		0	0	-369,078	-375,145
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-324	-323
TOTAL FOR CATEGORY 04		0	0	-335	-334
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,229	-2,137

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
7556	EITS SECURITY ASSESSMENT	0	0	-598	-596
	TOTAL FOR CATEGORY 26	0	0	-2,827	-2,733
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-372,240	-378,212
	TOTAL REVENUES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	118,636,292	128,092,023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	118,636,292	128,092,023

Section B1: Summary by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	37,760,551	38,479,538	62,650,500	68,152,362
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	52,657,916	56,324,305
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,305,479	1,375,957
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,404,374	1,606,939
4103	COUNTY REIMBURSEMENTS	575,459	287,023	618,023	632,460
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3280		75,780,891	77,003,015	118,636,292	128,092,023
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,379,987	5,910,691	7,946,078	9,566,176
5200	WORKERS COMPENSATION	100,009	123,886	152,725	182,017
5300	RETIREMENT	1,142,521	1,251,564	1,770,174	2,083,381
5400	PERSONNEL ASSESSMENT	17,264	17,344	39,792	43,700
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	591	642
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	5,727	6,240
5500	GROUP INSURANCE	620,568	810,612	1,207,038	1,394,697
5700	PAYROLL ASSESSMENT	3,199	3,235	12,015	13,195
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	205,800	239,151
5800	UNEMPLOYMENT COMPENSATION	3,278	0	2,105	4,776
5810	OVERTIME PAY	15,410	0	0	0
5840	MEDICARE	77,160	84,376	115,215	138,701
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	-381,871	-455,898
5930	LONGEVITY PAY	21,058	0	20,375	23,700
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
TOTAL FOR CATEGORY 01		7,589,437	8,239,041	11,095,764	13,240,478
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	4,222	6,225
6210	FS DAILY RENTAL IN-STATE	130	83	119	175
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	25,186	29,293
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	56	82

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
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	10,675	13,309
6250	COMM AIR TRANS IN-STATE	337	2,753	3,998	5,940
	TOTAL FOR CATEGORY 03	27,691	30,523	44,434	55,202
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	18,753	22,656
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	63	76
7044	PRINTING AND COPYING - C	2,726	3,388	4,023	4,861
7045	STATE PRINTING CHARGES	482	595	707	854
7050	EMPLOYEE BOND INSURANCE	236	236	300	329
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	29,870	29,870
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	549	549
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	9,070	9,936
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	1,991	1,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11,368	11,946
7060	CONTRACTS	60,360	57,172	91,909	91,909
7080	LEGAL AND COURT	0	25	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	533,181	569,891
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	1,433	1,433
7255	B & G LEASE ASSESSMENT	0	0	15,722	15,722
7285	POSTAGE - STATE MAILROOM	3,913	4,015	4,768	5,760
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	27,447	32,442
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	18,117	21,887
7294	CONFERENCE CALL CHARGES	0	96	114	137
7296	EITS LONG DISTANCE CHARGES	0	736	874	1,056
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,784	1,784
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,088	1,088

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
7636	MISCELLANEOUS SERVICES - A	270	0	0	0
7980	OPERATING LEASE PAYMENTS	9,308	9,312	10,002	10,002
	TOTAL FOR CATEGORY 04	173,696	329,544	947,931	1,000,980
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	29,997
	TOTAL FOR CATEGORY 05	0	0	85,565	29,997
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	0	0
7090	EQUIPMENT REPAIR	774	260	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	0	0
7430	PROFESSIONAL SERVICES	535	336	0	0
7460	EQUIPMENT PURCHASES < \$1,000	160	380	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	0	0
	TOTAL FOR CATEGORY 07	7,782	8,892	0	0
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	97,334,145	104,246,398
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
	TOTAL FOR CATEGORY 11	62,960,830	62,093,585	98,652,808	105,565,061
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	275,000	296,903
	TOTAL FOR CATEGORY 18	259,260	262,888	316,932	338,835
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	41,927	41,449
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557
7460	EQUIPMENT PURCHASES < \$1,000	0	125	6,682	4,202

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
7535	EITS NON-SERVER HOSTING - BASIC	699	697	116	116
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	77,774	92,810
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	62,437	65,718
7556	EITS SECURITY ASSESSMENT	9,537	9,523	16,735	18,341
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	43,774	55,510
8370	COMPUTER HARDWARE >\$5,000	12,564	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	102,378	47,355
TOTAL FOR CATEGORY 26		320,858	326,349	425,100	407,156
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
TOTAL FOR CATEGORY 27		63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	14,473	20,122
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	3,573
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	26,167	36,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	12,210
TOTAL FOR CATEGORY 30		7,320	10,325	55,691	76,862
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	4,946,430	5,324,793
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
TOTAL FOR CATEGORY 36		4,051,093	5,059,425	6,178,381	6,556,744
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
TOTAL FOR CATEGORY 59		42,846	43,338	43,338	43,338
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	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
739C	COST ALLOCATION - 739C	0	246,462	726,451	717,130
	TOTAL FOR CATEGORY 82	225,922	246,462	726,451	717,130
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	0	0
	TOTAL FOR CATEGORY 87	31,985	31,985	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,657	0
	TOTAL FOR CATEGORY 89	18,820	3,638	3,657	0
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	118,636,292	128,092,023

Section A1: Line Item Detail by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	37,760,551	38,479,538	41,286,815	41,669,396
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	34,082,166	34,079,036
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,123,568	949,937
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,244,115	1,244,115
4103	COUNTY REIMBURSEMENTS	575,459	287,023	434,638	434,638
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	263,916	263,916
TOTAL REVENUES FOR DECISION UNIT B000		75,780,891	77,003,015	78,435,218	78,641,038
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,379,987	5,910,691	7,163,075	7,328,541
5200	WORKERS COMPENSATION	100,009	123,886	120,323	122,818
5300	RETIREMENT	1,142,521	1,251,564	1,476,540	1,506,737
5400	PERSONNEL ASSESSMENT	17,264	17,344	17,344	17,344
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	414	414
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	4,831	4,831
5500	GROUP INSURANCE	620,568	810,612	810,612	810,612
5700	PAYROLL ASSESSMENT	3,199	3,235	3,236	3,236
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	227,785	233,049
5800	UNEMPLOYMENT COMPENSATION	3,278	0	0	0
5810	OVERTIME PAY	15,410	0	0	0
5840	MEDICARE	77,160	84,376	103,862	106,260
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	0	0
5930	LONGEVITY PAY	21,058	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
TOTAL FOR CATEGORY 01		7,589,437	8,239,041	9,928,022	10,133,842
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	2,938	2,938
6210	FS DAILY RENTAL IN-STATE	130	83	83	83
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	20,746	20,746

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	39	39
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	3,786	3,786
6250	COMM AIR TRANS IN-STATE	337	2,753	2,753	2,753
	TOTAL FOR CATEGORY 03	27,691	30,523	30,523	30,523
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	15,792	15,792
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	53	53
7044	PRINTING AND COPYING - C	2,726	3,388	3,388	3,388
7045	STATE PRINTING CHARGES	482	595	595	595
7050	EMPLOYEE BOND INSURANCE	236	236	236	236
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	20,700	20,700
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	1,040	1,040
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	10,248	10,248
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	2,058	2,058
7060	CONTRACTS	60,360	57,172	57,172	57,172
7080	LEGAL AND COURT	0	25	25	25
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	464	464
7285	POSTAGE - STATE MAILROOM	3,913	4,015	4,015	4,015
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	22,966	22,966
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	15,256	15,256
7294	CONFERENCE CALL CHARGES	0	96	96	96
7296	EITS LONG DISTANCE CHARGES	0	736	736	736
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,709	1,709
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,268	1,268
7636	MISCELLANEOUS SERVICES - A	270	0	0	0
7980	OPERATING LEASE PAYMENTS	9,308	9,312	9,312	9,312

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	173,696	329,544	329,545	329,545
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	2,281	2,281
7090	EQUIPMENT REPAIR	774	260	260	260
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	1,180	1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	873	873
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	974	974
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	950	950
7430	PROFESSIONAL SERVICES	535	336	336	336
7460	EQUIPMENT PURCHASES < \$1,000	160	380	380	380
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	1,658	1,658
	TOTAL FOR CATEGORY 07	7,782	8,892	8,892	8,892
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	60,774,922	60,774,922
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
	TOTAL FOR CATEGORY 11	62,960,830	62,093,585	62,093,585	62,093,585
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	220,956	220,956
	TOTAL FOR CATEGORY 18	259,260	262,888	262,888	262,888
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	235,590	235,590
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557
7460	EQUIPMENT PURCHASES < \$1,000	0	125	125	125
7535	EITS NON-SERVER HOSTING - BASIC	699	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	39,884	39,884
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	27,092	27,092
7556	EITS SECURITY ASSESSMENT	9,537	9,523	9,523	9,523
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	906	906
8370	COMPUTER HARDWARE >\$5,000	12,564	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
	TOTAL FOR CATEGORY 26	320,858	326,349	326,350	326,350
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
	TOTAL FOR CATEGORY 27	63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	2,368	2,368
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	3,667	3,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
	TOTAL FOR CATEGORY 30	7,320	10,325	10,325	10,325
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	3,827,474	3,827,474
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
	TOTAL FOR CATEGORY 36	4,051,093	5,059,425	5,059,425	5,059,425
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
	TOTAL FOR CATEGORY 59	42,846	43,338	43,338	43,338
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	0	0	0
739C	COST ALLOCATION - 739C	0	246,462	246,462	246,462
	TOTAL FOR CATEGORY 82	225,922	246,462	246,462	246,462
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	31,985	31,985
	TOTAL FOR CATEGORY 87	31,985	31,985	31,985	31,985
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,638	3,638
	TOTAL FOR CATEGORY 89	18,820	3,638	3,638	3,638

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95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR DECISION UNIT B000	75,780,891	77,003,015	78,435,218	78,641,038
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106,557	107,013
3862	TITLE XIX - COMMUNITY SERVICES	0	0	2,315	1,900
3864	MEDICAID ADMIN CHARGES	0	0	4,492	414
4103	COUNTY REIMBURSEMENTS	0	0	233	233
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	113,597	109,560
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	13,923	13,923
5700	PAYROLL ASSESSMENT	0	0	6,205	6,205
	TOTAL FOR CATEGORY 01	0	0	20,128	20,128
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,846	8,547
	TOTAL FOR CATEGORY 03	0	0	6,846	8,547
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	8,551	8,551
7052	VEHICLE COMP & COLLISION INS	0	0	-144	-144
7054	AG TORT CLAIM ASSESSMENT	0	0	-3,121	-3,139
7059	AG VEHICLE LIABILITY INSURANCE	0	0	619	622
7289	EITS PHONE LINE AND VOICEMAIL	0	0	593	593
	TOTAL FOR CATEGORY 04	0	0	6,498	6,483
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-583	-583
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	26,335	26,335
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	21,968	19,929
7556	EITS SECURITY ASSESSMENT	0	0	3,627	3,600
	TOTAL FOR CATEGORY 26	0	0	112,091	110,025
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-31,985	-31,985

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	TOTAL FOR CATEGORY 87	0	0	-31,985	-31,985
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	19	-3,638
	TOTAL FOR CATEGORY 89	0	0	19	-3,638
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	113,597	109,560
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	447,102	469,925
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-35,701	-29,918
3864	MEDICAID ADMIN CHARGES	0	0	24,351	16,049
4103	COUNTY REIMBURSEMENTS	0	0	-3,587	-3,663
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	432,165	452,393
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	177	228
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,831	-4,831
5904	VACANCY SAVINGS	0	0	-331,724	-338,619
5930	LONGEVITY PAY	0	0	20,375	23,700
	TOTAL FOR CATEGORY 01	0	0	-316,003	-319,522
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,406	0
6240	PERSONAL VEHICLE IN-STATE	0	0	5,200	5,200
	TOTAL FOR CATEGORY 03	0	0	2,794	5,200
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	619	619
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10,259	10,259
7060	CONTRACTS	0	0	34,737	34,737
7080	LEGAL AND COURT	0	0	-25	-25
7110	NON-STATE OWNED OFFICE RENT	0	0	483,479	492,323
7153	GASOLINE	0	0	969	969
7255	B & G LEASE ASSESSMENT	0	0	15,722	15,722
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	98	98
7430	PROFESSIONAL SERVICES	0	0	75	75

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-180	-180
7980	OPERATING LEASE PAYMENTS	0	0	690	690
	TOTAL FOR CATEGORY 04	0	0	547,792	556,636
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	0	-2,281	-2,281
7090	EQUIPMENT REPAIR	0	0	-260	-260
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-1,180	-1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	-873	-873
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	-974	-974
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-950	-950
7430	PROFESSIONAL SERVICES	0	0	-336	-336
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-380	-380
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,658	-1,658
	TOTAL FOR CATEGORY 07	0	0	-8,892	-8,892
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-193,663	-194,141
7460	EQUIPMENT PURCHASES < \$1,000	0	0	257	257
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	148	148
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-906	-906
	TOTAL FOR CATEGORY 26	0	0	-194,162	-194,640
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	400,636	413,611
	TOTAL FOR CATEGORY 82	0	0	400,636	413,611
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	432,165	452,393
M151	ADJUSTMENTS TO BASE CASELOAD [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	725,253	711,821
3861	TITLE XIX - WAIVER	0	0	-725,253	-711,821
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,506,424	18,131,306
3861	TITLE XIX - WAIVER	0	0	12,219,952	15,418,923

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3862	TITLE XIX - COMMUNITY SERVICES	0	0	175,600	355,392
3864	MEDICAID ADMIN CHARGES	0	0	52,003	331,277
4103	COUNTY REIMBURSEMENTS	0	0	180,829	189,174
TOTAL REVENUES FOR DECISION UNIT M201		0	0	26,134,808	34,426,072
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	814,693	2,193,816
5200	WORKERS COMPENSATION	0	0	29,919	54,079
5300	RETIREMENT	0	0	156,824	422,309
5400	PERSONNEL ASSESSMENT	0	0	9,946	12,078
5500	GROUP INSURANCE	0	0	151,623	376,257
5700	PAYROLL ASSESSMENT	0	0	3,003	3,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,101	54,838
5800	UNEMPLOYMENT COMPENSATION	0	0	400	1,094
5840	MEDICARE	0	0	11,814	31,808
5904	VACANCY SAVINGS	0	0	-51,997	-104,996
TOTAL FOR CATEGORY 01		0	0	1,147,326	3,044,930
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,284	2,917
6210	FS DAILY RENTAL IN-STATE	0	0	36	82
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17	38
6240	PERSONAL VEHICLE IN-STATE	0	0	1,689	3,836
6250	COMM AIR TRANS IN-STATE	0	0	1,245	2,828
TOTAL FOR CATEGORY 03		0	0	4,271	9,701
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,961	5,967
7040	NON-STATE PRINTING SERVICES	0	0	10	20
7044	PRINTING AND COPYING - C	0	0	635	1,280
7045	STATE PRINTING CHARGES	0	0	112	225
7050	EMPLOYEE BOND INSURANCE	0	0	75	91
7054	AG TORT CLAIM ASSESSMENT	0	0	2,267	2,746
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,109	1,478
7110	NON-STATE OWNED OFFICE RENT	0	0	49,702	67,968
7285	POSTAGE - STATE MAILROOM	0	0	753	1,517
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,790	7,637
7291	CELL PHONE/PAGER CHARGES	0	0	2,861	5,764
7294	CONFERENCE CALL CHARGES	0	0	18	36
7296	EITS LONG DISTANCE CHARGES	0	0	138	278
TOTAL FOR CATEGORY 04		0	0	64,431	95,007

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	16,362
	TOTAL FOR CATEGORY 05	0	0	85,565	16,362
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	23,502,199	29,571,558
	TOTAL FOR CATEGORY 11	0	0	23,502,199	29,571,558
18	FAMILY SUPPORT				
8770	RESPIRE CARE PROVIDERS	0	0	54,044	75,947
	TOTAL FOR CATEGORY 18	0	0	54,044	75,947
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,300	1,350
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,407	22,986
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	15,606	18,163
7556	EITS SECURITY ASSESSMENT	0	0	4,183	5,069
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	31,528	38,284
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	64,036	13,722
	TOTAL FOR CATEGORY 26	0	0	133,060	99,574
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	12,105	14,526
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	2,923
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,500	27,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	9,990
	TOTAL FOR CATEGORY 30	0	0	45,366	54,439
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,098,546	1,458,554
	TOTAL FOR CATEGORY 36	0	0	1,098,546	1,458,554
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	26,134,808	34,426,072
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	240,510	207,023
3862	TITLE XIX - COMMUNITY SERVICES	0	0	37,239	22,905
3864	MEDICAID ADMIN CHARGES	0	0	38,455	34,994
4103	COUNTY REIMBURSEMENTS	0	0	3,379	2,804

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 M300	0	0	319,583	267,726
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-19,127	-19,235
5200	WORKERS COMPENSATION	0	0	-1,872	-1,980
5300	RETIREMENT	0	0	139,225	142,195
5430	LABOR RELATIONS ASSESSMENT	0	0	5,727	6,240
5500	GROUP INSURANCE	0	0	247,776	196,512
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-42,759	-50,312
5800	UNEMPLOYMENT COMPENSATION	0	0	1,771	3,651
5840	MEDICARE	0	0	-279	-282
5904	VACANCY SAVINGS	0	0	-10,879	-9,063
	TOTAL FOR CATEGORY 01	0	0	319,583	267,726
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	319,583	267,726
M502	INTERAI MANAGEMENT SYSTEM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	418,677
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	75,741
3864	MEDICAID ADMIN CHARGES	0	0	0	31,192
4103	COUNTY REIMBURSEMENTS	0	0	0	9,274
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	0	534,884
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	335,290
5200	WORKERS COMPENSATION	0	0	0	12,540
5300	RETIREMENT	0	0	0	64,545
5400	PERSONNEL ASSESSMENT	0	0	0	1,776
5500	GROUP INSURANCE	0	0	0	56,580
5700	PAYROLL ASSESSMENT	0	0	0	536
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	8,381
5800	UNEMPLOYMENT COMPENSATION	0	0	0	167
5840	MEDICARE	0	0	0	4,863
5904	VACANCY SAVINGS	0	0	0	-16,159
	TOTAL FOR CATEGORY 01	0	0	0	468,519
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	370
6210	FS DAILY RENTAL IN-STATE	0	0	0	10

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	5
6240	PERSONAL VEHICLE IN-STATE	0	0	0	487
6250	COMM AIR TRANS IN-STATE	0	0	0	359
	TOTAL FOR CATEGORY 03	0	0	0	1,231
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	897
7040	NON-STATE PRINTING SERVICES	0	0	0	3
7044	PRINTING AND COPYING - C	0	0	0	193
7045	STATE PRINTING CHARGES	0	0	0	34
7050	EMPLOYEE BOND INSURANCE	0	0	0	13
7054	AG TORT CLAIM ASSESSMENT	0	0	0	404
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	209
7110	NON-STATE OWNED OFFICE RENT	0	0	0	9,600
7285	POSTAGE - STATE MAILROOM	0	0	0	228
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,148
7291	CELL PHONE/PAGER CHARGES	0	0	0	867
7294	CONFERENCE CALL CHARGES	0	0	0	5
7296	EITS LONG DISTANCE CHARGES	0	0	0	42
	TOTAL FOR CATEGORY 04	0	0	0	13,643
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	13,635
	TOTAL FOR CATEGORY 05	0	0	0	13,635
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	2,470
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	2,671
7556	EITS SECURITY ASSESSMENT	0	0	0	745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	4,980
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	11,435
	TOTAL FOR CATEGORY 26	0	0	0	25,758
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	3,228
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	6,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	2,220
	TOTAL FOR CATEGORY 30	0	0	0	12,098
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	0	534,884

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,937	26,262
3864	MEDICAID ADMIN CHARGES	0	0	2,571	2,837
TOTAL REVENUES FOR DECISION UNIT M800		0	0	23,508	29,099
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	23,508	29,099
TOTAL FOR CATEGORY 82		0	0	23,508	29,099
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	23,508	29,099
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,260,299	6,664,432
3861	TITLE XIX - WAIVER	0	0	7,081,051	7,538,167
TOTAL REVENUES FOR DECISION UNIT E250		0	0	13,341,350	14,202,599
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	13,057,024	13,899,918
TOTAL FOR CATEGORY 11		0	0	13,057,024	13,899,918
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	284,326	302,681
TOTAL FOR CATEGORY 36		0	0	284,326	302,681
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	13,341,350	14,202,599
E270	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	-263,916	-263,916
TOTAL REVENUES FOR DECISION UNIT E270		0	0	-263,916	-263,916
EXPENDITURE					
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-263,916	-263,916
TOTAL FOR CATEGORY 36		0	0	-263,916	-263,916
TOTAL EXPENDITURES FOR DECISION UNIT E270		0	0	-263,916	-263,916

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,531	29,249
3864	MEDICAID ADMIN CHARGES	0	0	2,811	1,327
TOTAL REVENUES FOR DECISION UNIT E710		0	0	38,342	30,576
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	38,342	22,198
TOTAL FOR CATEGORY 26		0	0	38,342	30,576
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	38,342	30,576
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,736	3,857
3864	MEDICAID ADMIN CHARGES	0	0	296	175
TOTAL REVENUES FOR DECISION UNIT E711		0	0	4,032	4,032
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,032	4,032
TOTAL FOR CATEGORY 26		0	0	4,032	4,032
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	4,032	4,032
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,612	7,857
3864	MEDICAID ADMIN CHARGES	0	0	602	357
TOTAL REVENUES FOR DECISION UNIT E712		0	0	8,214	8,214
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,214	8,214
TOTAL FOR CATEGORY 26		0	0	8,214	8,214
TOTAL EXPENDITURES FOR DECISION UNIT E712		0	0	8,214	8,214

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	49,736	25,232
3864	MEDICAID ADMIN CHARGES	0	0	6,109	2,726
TOTAL REVENUES FOR DECISION UNIT E800		0	0	55,845	27,958
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	55,845	27,958
TOTAL FOR CATEGORY 82		0	0	55,845	27,958
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	55,845	27,958
E900	TRANSFERS FROM SIERRA REGIONAL TO SPWD B&G				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-314,566	-319,688
3864	MEDICAID ADMIN CHARGES	0	0	-57,674	-58,524
TOTAL REVENUES FOR DECISION UNIT E900		0	0	-372,240	-378,212
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-265,288	-272,236
5200	WORKERS COMPENSATION	0	0	-5,249	-5,440
5300	RETIREMENT	0	0	-51,068	-52,405
5400	PERSONNEL ASSESSMENT	0	0	-1,421	-1,421
5500	GROUP INSURANCE	0	0	-47,568	-45,264
5700	PAYROLL ASSESSMENT	0	0	-429	-429
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,871	-6,805
5800	UNEMPLOYMENT COMPENSATION	0	0	-66	-136
5840	MEDICARE	0	0	-3,847	-3,948
5904	VACANCY SAVINGS	0	0	12,729	12,939
TOTAL FOR CATEGORY 01		0	0	-369,078	-375,145
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-324	-323
TOTAL FOR CATEGORY 04		0	0	-335	-334
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,229	-2,137

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	-598	-596
	TOTAL FOR CATEGORY 26	0	0	-2,827	-2,733
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-372,240	-378,212
	TOTAL REVENUES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	118,270,506	128,092,023
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	118,270,506	128,092,023

Section B1: Summary by GL

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	37,760,551	38,479,538	62,375,946	68,152,362
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	52,657,916	56,324,305
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,303,021	1,375,957
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,318,131	1,606,939
4103	COUNTY REIMBURSEMENTS	575,459	287,023	615,492	632,460
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3280		75,780,891	77,003,015	118,270,506	128,092,023
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,379,987	5,910,691	7,693,353	9,566,176
5200	WORKERS COMPENSATION	100,009	123,886	143,121	182,017
5300	RETIREMENT	1,142,521	1,251,564	1,721,521	2,083,381
5400	PERSONNEL ASSESSMENT	17,264	17,344	39,792	43,700
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	591	642
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	5,727	6,240
5500	GROUP INSURANCE	620,568	810,612	1,162,443	1,394,697
5700	PAYROLL ASSESSMENT	3,199	3,235	12,015	13,195
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	199,256	239,151
5800	UNEMPLOYMENT COMPENSATION	3,278	0	2,105	4,776
5810	OVERTIME PAY	15,410	0	0	0
5840	MEDICARE	77,160	84,376	111,550	138,701
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	-381,871	-455,898
5930	LONGEVITY PAY	21,058	0	20,375	23,700
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
TOTAL FOR CATEGORY 01		7,589,437	8,239,041	10,729,978	13,240,478
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	4,222	6,225
6210	FS DAILY RENTAL IN-STATE	130	83	119	175
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	25,186	29,293
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	56	82

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	10,675	13,309
6250	COMM AIR TRANS IN-STATE	337	2,753	3,998	5,940
TOTAL FOR CATEGORY 03		27,691	30,523	44,434	55,202
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	18,753	22,656
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	63	76
7044	PRINTING AND COPYING - C	2,726	3,388	4,023	4,861
7045	STATE PRINTING CHARGES	482	595	707	854
7050	EMPLOYEE BOND INSURANCE	236	236	300	329
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	29,870	29,870
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	549	549
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	9,070	9,936
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	1,991	1,994
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11,368	11,946
7060	CONTRACTS	60,360	57,172	91,909	91,909
7080	LEGAL AND COURT	0	25	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	533,181	569,891
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	1,433	1,433
7255	B & G LEASE ASSESSMENT	0	0	15,722	15,722
7285	POSTAGE - STATE MAILROOM	3,913	4,015	4,768	5,760
7286	MAIL STOP-STATE MAILROM	2,967	2,967	5,349	5,349
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	27,447	32,442
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	18,117	21,887
7294	CONFERENCE CALL CHARGES	0	96	114	137
7296	EITS LONG DISTANCE CHARGES	0	736	874	1,056
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,784	1,784
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,088	1,088

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7636	MISCELLANEOUS SERVICES - A	270	0	0	0
7980	OPERATING LEASE PAYMENTS	9,308	9,312	10,002	10,002
	TOTAL FOR CATEGORY 04	173,696	329,544	947,931	1,000,980
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,425	29,997
	TOTAL FOR CATEGORY 05	0	0	85,565	29,997
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	0	0
7090	EQUIPMENT REPAIR	774	260	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	0	0
7430	PROFESSIONAL SERVICES	535	336	0	0
7460	EQUIPMENT PURCHASES < \$1,000	160	380	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	0	0
	TOTAL FOR CATEGORY 07	7,782	8,892	0	0
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	97,334,145	104,246,398
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
	TOTAL FOR CATEGORY 11	62,960,830	62,093,585	98,652,808	105,565,061
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	275,000	296,903
	TOTAL FOR CATEGORY 18	259,260	262,888	316,932	338,835
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	41,927	41,449
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557
7460	EQUIPMENT PURCHASES < \$1,000	0	125	6,682	4,202

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7535	EITS NON-SERVER HOSTING - BASIC	699	697	116	116
7542	EITS SILVERNET ACCESS	0	0	60,744	60,744
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	77,774	92,810
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	62,437	65,718
7556	EITS SECURITY ASSESSMENT	9,537	9,523	16,735	18,341
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	43,774	55,510
8370	COMPUTER HARDWARE >\$5,000	12,564	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	102,378	47,355
TOTAL FOR CATEGORY 26		320,858	326,349	425,100	407,156
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
TOTAL FOR CATEGORY 27		63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	14,473	20,122
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	3,573
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	26,167	36,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	12,210
TOTAL FOR CATEGORY 30		7,320	10,325	55,691	76,862
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	4,946,430	5,324,793
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
TOTAL FOR CATEGORY 36		4,051,093	5,059,425	6,178,381	6,556,744
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
TOTAL FOR CATEGORY 59		42,846	43,338	43,338	43,338
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	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
739C	COST ALLOCATION - 739C	0	246,462	726,451	717,130
	TOTAL FOR CATEGORY 82	225,922	246,462	726,451	717,130
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	0	0
	TOTAL FOR CATEGORY 87	31,985	31,985	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,657	0
	TOTAL FOR CATEGORY 89	18,820	3,638	3,657	0
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	118,270,506	128,092,023

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

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
M201	2501	APPROPRIATION CONTROL	13,780,978	18,131,306	13,506,424	18,131,306	-274,554	0
M201	3862	TITLE XIX - COMMUNITY SERVICES	178,058	355,392	175,600	355,392	-2,458	0
M201	3864	MEDICAID ADMIN CHARGES	138,246	331,277	52,003	331,277	-86,243	0
M201	4103	COUNTY REIMBURSEMENTS	183,360	189,174	180,829	189,174	-2,531	0
		TOTAL FOR REVENUE	14,280,642	19,007,149	13,914,856	19,007,149	-365,786	0
EXPENSE								
01	PERSONNEL SERVICES							
M201	5100	SALARIES	1,067,418	2,193,816	814,693	2,193,816	-252,725	0
M201	5200	WORKERS COMPENSATION	39,523	54,079	29,919	54,079	-9,604	0
M201	5300	RETIREMENT	205,477	422,309	156,824	422,309	-48,653	0
M201	5500	GROUP INSURANCE	196,218	376,257	151,623	376,257	-44,595	0
M201	5750	RETIRED EMPLOYEES GROUP INSURANCE	27,645	54,838	21,101	54,838	-6,544	0
M201	5840	MEDICARE	15,479	31,808	11,814	31,808	-3,665	0
		TOTAL FOR CATEGORY 01	1,551,760	3,133,107	1,185,974	3,133,107	-365,786	0
		TOTAL FOR EXPENSE	1,551,760	3,133,107	1,185,974	3,133,107	-365,786	0

DEPARTMENT OF HEALTH AND HUMAN SERVICES
 AGING AND DISABILITY SERVICES DIVISION
 BA 3280 - SIERRA REGIONAL CENTER
 SFY 2026

	Before A250243280	2501	3861	3862	3864	4103	4611	4750			
Legislatively Approved		State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse- ments	Trans From Fed ARPA	Trans From DHHS Director	Total	per BSR	Variance
REVENUE		62,650,500	52,657,916	1,305,479	1,404,374	618,023			118,636,292		
BAL FORWARD			-	-	-	-	-	-	-		
		62,650,500	52,657,916	1,305,479	1,404,374	618,023	-	-	118,636,292	118,636,292	-
Expenditures											
1-PERSONNEL		8,400,168	-	1,305,479	1,224,349	165,767		-	11,095,763	11,095,763	-
3-IN-STATE TRAVEL		39,732	-	-	4,702	-	-	-	44,434	44,434	-
4-OPERATING		893,609	-	-	54,322	-	-	-	947,931	947,931	-
5-EQUIPMENT		85,565							85,565	85,565	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS		-			-				-	-	-
11-RESIDENT PLACEMENT (SLA)		48,833,199	49,458,027			361,582			98,652,808	98,652,808	-
18-FAMILY SUPPORT (RESPIRE)		226,258				90,674			316,932	316,932	-
26-INFORMATION SERVICES		393,933	-	-	31,167	-			425,100	425,100	-
30-TRAINING		49,111	-	-	6,580	-	-	-	55,691	55,691	-
36-JOB & DAY TRAINING (JDT)		2,978,492	3,199,889	-	-	-		-	6,178,381	6,178,381	-
59-UTILITIES		40,237			3,101				43,338	43,338	-
82-ADSD COST ALLOCATION		646,986	-	-	79,465	-		-	726,451	726,451	-
87-PURCHASING ASSESSMENT			-	-	-	-		-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN			-	-	-	-		-	-	-	-
89-AG COST ALLOCATION PLAN		2,970			687				3,657	3,657	-
95-DEFERRED FACILITIES MAINTENANCE		60,240	-	-		-		-	60,240	60,240	-
Total Expenditures		62,650,500	52,657,916	1,305,479	1,404,374	618,023	-	-	118,636,292	118,636,292	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
 AGING AND DISABILITY SERVICES DIVISION
 BA 3280 - SIERRA REGIONAL CENTER
 SFY 2026

Legislatively Approved	After A250243280	2501	3861	3862	3864	4103	4611	4750	Total	Pending WP A253683280	check		
	State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Director						
REVENUE	62,650,500	52,657,916	1,305,479	1,404,374	618,023				118,636,292				
PENDING	(274,554)		(2,458)	(86,243)	(2,531)								
BAL FORWARD		-	-	-	-	-	-	-	-				
	62,375,946	52,657,916	1,303,021	1,318,131	615,492	-	-	-	118,270,506	118,636,292	(365,786)	-365786	-
Expenditures													
1-PERSONNEL	8,125,614	-	1,303,021	1,138,106	163,236				10,729,977	11,095,763	(365,786)	-365786	-
3-IN-STATE TRAVEL	39,732	-	-	4,702	-	-	-	-	44,434	44,434	-	-	-
4-OPERATING	893,609	-	-	54,322	-	-	-	-	947,931	947,931	-	-	-
5-EQUIPMENT	85,565								85,565	85,565	-	-	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS	-			-					-	-	-	-	-
11-RESIDENT PLACEMENT (SLA)	48,833,199	49,458,027			361,582				98,652,808	98,652,808	-	-	-
18-FAMILY SUPPORT (RESPITE)	226,258				90,674				316,932	316,932	-	-	-
26-INFORMATION SERVICES	393,933	-	-	31,167	-	-	-	-	425,100	425,100	-	-	-
30-TRAINING	49,111	-	-	6,580	-	-	-	-	55,691	55,691	-	-	-
36-JOB & DAY TRAINING (JDT)	2,978,492	3,199,889	-	-	-	-	-	-	6,178,381	6,178,381	-	-	-
59-UTILITIES	40,237			3,101					43,338	43,338	-	-	-
82-ADSD COST ALLOCATION	646,986	-	-	79,465	-	-	-	-	726,451	726,451	-	-	-
87-PURCHASING ASSESSMENT		-	-	-	-	-	-	-	-	-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN		-	-	-	-	-	-	-	-	-	-	-	-
89-AG COST ALLOCATION PLAN	2,970			687					3,657	3,657	-	-	-
95-DEFERRED FACILITIES MAINTENANCE	60,240	-	-	-	-	-	-	-	60,240	60,240	-	-	-
Total Expenditures	62,375,946	52,657,916	1,303,021	1,318,131	615,492	-	-	-	118,270,506	118,636,292	(365,786)	-365786	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION
BA 3280 - SIERRA REGIONAL CENTER
SFY 2027

	Before A250243280	2501	3861	3862	3864	4103	4611	4750			
Legislatively Approved		State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Director	Total	per BSR	Variance
REVENUE		68,152,362	56,324,305	1,375,957	1,606,939	632,460			128,092,023		
BAL FORWARD			-	-	-	-		-	-		
		68,152,362	56,324,305	1,375,957	1,606,939	632,460	-	-	128,092,023	128,092,023	-
Expenditures											
1-PERSONNEL		10,247,835	-	1,375,957	1,463,976	152,709		-	13,240,477	13,240,477	-
3-IN-STATE TRAVEL		49,362	-	-	5,840	-	-	-	55,202	55,202	-
4-OPERATING		963,637	-	-	37,343	-		-	1,000,980	1,000,980	-
5-EQUIPMENT		29,997							29,997	29,997	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS		-			-				-	-	-
11-RESIDENT PLACEMENT (SLA)		52,242,509	52,935,331			387,221			105,565,061	105,565,061	-
18-FAMILY SUPPORT (RESPITE)		246,305				92,530			338,835	338,835	-
26-INFORMATION SERVICES		389,479	-	-	17,677	-			407,156	407,156	-
30-TRAINING		67,780	-	-	9,082	-	-	-	76,862	76,862	-
36-JOB & DAY TRAINING (JDT)		3,167,770	3,388,974	-	-	-			6,556,744	6,556,744	-
59-UTILITIES		40,237			3,101				43,338	43,338	-
82-ADSD COST ALLOCATION		647,211	-	-	69,919	-		-	717,130	717,130	-
87-PURCHASING ASSESSMENT			-	-	-	-		-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN			-	-	-	-		-	-	-	-
89-AG COST ALLOCATION PLAN									-	-	-
95-DEFERRED FACILITIES MAINTENANCE		60,240	-	-		-		-	60,240	60,240	-
Total Expenditures		68,152,362	56,324,305	1,375,957	1,606,939	632,460	-	-	128,092,023	128,092,023	-

DEPARTMENT OF HEALTH AND HUMAN SERVICES
 AGING AND DISABILITY SERVICES DIVISION
 BA 3280 - SIERRA REGIONAL CENTER
 SFY 2027

	After A250243280	2501	3861	3862	3864	4103	4611	4750			
Legislatively Approved		State General Fund Appropriations	Title XIX - Waiver	Medicaid Title XIX DS Case Mgmt	Medicaid Title XIX Admin	County Reimburse ments	Trans From Fed ARPA	Trans From DHHS Director	Total	per BSR	Variance
REVENUE		68,152,362	56,324,305	1,375,957	1,606,939	632,460			128,092,023		
PENDING											
BAL FORWARD			-	-	-	-	-	-	-		
		68,152,362	56,324,305	1,375,957	1,606,939	632,460	-	-	128,092,023	128,092,023	-
Expenditures											
1-PERSONNEL		10,247,835	-	1,375,957	1,463,976	152,709		-	13,240,477	13,240,477	-
3-IN-STATE TRAVEL		49,362	-	-	5,840	-	-	-	55,202	55,202	-
4-OPERATING		963,637	-	-	37,343	-		-	1,000,980	1,000,980	-
5-EQUIPMENT		29,997							29,997	29,997	-
7-MAINTENANCE OF BUILDINGS AND GROUNDS		-			-				-	-	-
11-RESIDENT PLACEMENT (SLA)		52,242,509	52,935,331			387,221			105,565,061	105,565,061	-
18-FAMILY SUPPORT (RESPIRE)		246,305				92,530			338,835	338,835	-
26-INFORMATION SERVICES		389,479	-	-	17,677	-			407,156	407,156	-
30-TRAINING		67,780	-	-	9,082	-	-	-	76,862	76,862	-
36-JOB & DAY TRAINING (JDT)		3,167,770	3,388,974	-	-	-		-	6,556,744	6,556,744	-
59-UTILITIES		40,237			3,101				43,338	43,338	-
82-ADSD COST ALLOCATION		647,211	-	-	69,919	-		-	717,130	717,130	-
87-PURCHASING ASSESSMENT			-	-	-	-		-	-	-	-
88-STATEWIDE COST ALLOCATION PLAN			-	-	-	-		-	-	-	-
89-AG COST ALLOCATION PLAN		-							-	-	-
95-DEFERRED FACILITIES MAINTENANCE		60,240	-	-		-		-	60,240	60,240	-
Total Expenditures		68,152,362	56,324,305	1,375,957	1,606,939	632,460	-	-	128,092,023	128,092,023	-

**State of Nevada
Budget Account Positions**

2/28/25 9:30 AM

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

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

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 WP	FTE Yr1	FTE Yr2	Start Month	Start Year	End Month	End Year
M201	002815	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002836	0010 ADMINISTRATION	02210	ADMIN ASSISTANT 4	New	29	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002830	0110 SERVICE COORDINATION	10217	HEALTH PROGRAM MANAGER 2	New	39	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002817	0110 SERVICE COORDINATION	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002803	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002846	0030 QUALITY ASSURANCE	10242	QUALITY ASSURANCE SPECIALIST 2	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002832	0010 ADMINISTRATION	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002801	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002814	0110 SERVICE COORDINATION	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002855	0311 CLINICAL SERVICES	10170	LICENSED PSYCHOLOGIST 1	New	44	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002800	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002831	0010 ADMINISTRATION	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002802	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002856	0311 CLINICAL SERVICES	10139	MENTAL HEALTH COUNSELOR 2	New	37	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002845	0030 QUALITY ASSURANCE	10241	QUALITY ASSURANCE SPECIALIST 3	New	38	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002833	0010 ADMINISTRATION	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002834	0010 ADMINISTRATION	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002847	0030 QUALITY ASSURANCE	10242	QUALITY ASSURANCE SPECIALIST 2	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002805	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002807	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002804	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002806	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002818	0110 SERVICE COORDINATION	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002816	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002813	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002808	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002809	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002838	0010 ADMINISTRATION	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002857	0311 CLINICAL SERVICES	10139	MENTAL HEALTH COUNSELOR 2	New	37	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M201	002835	0010 ADMINISTRATION	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M201	002848	0030 QUALITY ASSURANCE	10242	QUALITY ASSURANCE SPECIALIST 2	New	35	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M201	002810	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M201	002811	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002812	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	1	2027	6	2027

**State of Nevada
Budget Account Positions**

2/28/25 9:32 AM

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

Budget Account: 3280 DHS-ADSD - SIERRA REGIONAL CENTER

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 WP	FTE Yr1	FTE Yr2	Start Month	Start Year	End Month	End Year
M201	002831	0010 ADMINISTRATION	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002817	0110 SERVICE COORDINATION	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002833	0010 ADMINISTRATION	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002805	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002830	0110 SERVICE COORDINATION	10217	HEALTH PROGRAM MANAGER 2	New	39	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002846	0030 QUALITY ASSURANCE	10242	QUALITY ASSURANCE SPECIALIST 2	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002834	0010 ADMINISTRATION	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002818	0110 SERVICE COORDINATION	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002847	0030 QUALITY ASSURANCE	10242	QUALITY ASSURANCE SPECIALIST 2	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002801	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002807	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002855	0311 CLINICAL SERVICES	10170	LICENSED PSYCHOLOGIST 1	New	44	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002800	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002836	0010 ADMINISTRATION	02210	ADMIN ASSISTANT 4	New	29	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002802	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002856	0311 CLINICAL SERVICES	10139	MENTAL HEALTH COUNSELOR 2	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002845	0030 QUALITY ASSURANCE	10241	QUALITY ASSURANCE SPECIALIST 3	New	38	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002806	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002803	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002832	0010 ADMINISTRATION	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002814	0110 SERVICE COORDINATION	10133	DEVELOPMENTAL SPECIALIST 4	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002804	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002815	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002808	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002813	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002816	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002809	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002838	0010 ADMINISTRATION	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M201	002848	0030 QUALITY ASSURANCE	10242	QUALITY ASSURANCE SPECIALIST 2	New	35	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M201	002857	0311 CLINICAL SERVICES	10139	MENTAL HEALTH COUNSELOR 2	New	37	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M201	002835	0010 ADMINISTRATION	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M201	002810	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M201	002811	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M201	002812	0110 SERVICE COORDINATION	10140	DEVELOPMENTAL SPECIALIST 3	New	35	1	0	0.00	0.00	0.00	1.00	1	2027	6	2027

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

Amendment Number: A253433282

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/26/25	101	402	3282	DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

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	755,388	(180,861)	574,527	1,084,702	(1,499)	1,083,203
M201	3861	TITLE XIX - MEDICAID ADMIN	9,312	(1,991)	7,321	13,823	(19)	13,804
M201	4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	186,234	(39,807)	146,427	276,453	(382)	276,071
Total Revenue				<u>(222,659)</u>			<u>(1,900)</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
M201	01	PERSONNEL SERVICES	5100	461,246	(134,344)	326,902	805,646	0	805,646
M201	01	PERSONNEL SERVICES	5200	18,847	(5,105)	13,742	22,469	0	22,469
M201	01	PERSONNEL SERVICES	5300	88,791	(25,864)	62,927	155,085	0	155,085
M201	01	PERSONNEL SERVICES	5500	113,965	(30,721)	83,244	178,227	0	178,227
M201	01	PERSONNEL SERVICES	5750	11,947	(3,474)	8,473	20,137	0	20,137
M201	01	PERSONNEL SERVICES	5840	6,685	(1,946)	4,739	11,686	0	11,686
M201	04	OPERATING	705A	551	(242)	309	693	(29)	664
M201	04	OPERATING	7110	30,096	(13,224)	16,872	37,848	(1,596)	36,252
M201	04	OPERATING	7255	845	(371)	474	1,062	(44)	1,018
M201	04	OPERATING	7289	3,445	(1,837)	1,608	3,675	(58)	3,617
M201	26	INFORMATION SERVICES	7547	10,370	(5,531)	4,839	11,061	(173)	10,888
Total Category Expenditure					<u>(222,659)</u>			<u>(1,900)</u>	

Remarks
This budget amendment changes the start date of new caseload positions from October 2025 and December 2025 to January 1, 2026.

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 3282 - DHS-ADSD - ADULT PROTECTIVE SERVS & LONG-TERM CARE
Budget Amendment A253433282
2025-2027 Biennium (FY26-27)**

Submitted February 28, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

This budget account includes the Adult Protective Services (APS) program and the Long-Term Care Ombudsman program (LTCOP). The APS program receives and investigates reports of abuse, neglect, self-neglect, exploitation, isolation, and abandonment for vulnerable persons, ages 18-59 as well as persons aged 60 years and older. The LTCOP receives, investigates, and resolves complaints made by or on behalf of residents living in long-term care facilities and conducts regular visits to facilities. Statutory Authority: NRS 200.5091 through NRS 200.50995; NRS 427A.125

Purpose of Work Program

This budget amendment changes the start date of new caseload positions from October 2025 and December 2025 to January 1, 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 through December 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 expected benefits are the ability to continue to serve target populations within this group with the assigned goals of the Aging and Disability Services Division (ADSD).

Explanation of Projections and Documentation

NEBS 210A & NEBS 210B - G01
NEBS 210A & NEBS 210B - G08
NEBS 225
SFY 2026 BEFORE AND AFTER FUND MAP
SFY 2027 BEFORE AND AFTER FUND MAP
BA 3282 G01 M201 Positions
BA 3282 G08 M201 Positions

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 and December 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 - ADULT PROTECTIVE SERVS & LONG-TERM CARE
B/A 3282 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A253433282		BA # A253663282		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	18,709,810	20,490,333	-180,861	-1,499	-294,985	-1,059	-475,846	-2,558	-2.5%	-0.0%	18,233,964	20,487,775		
3504	FED - TITLE VII OM COVID-19 (ARP)	0	0					0	0	0.0%	0.0%	0	0		
3506	FED - APS COVID-19 (ARP)	0	0					0	0	0.0%	0.0%	0	0		
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	0	0					0	0	0.0%	0.0%	0	0		
3580	FED - APS ELDER JUSTICE	121,959	121,959					0	0	0.0%	0.0%	121,959	121,959		
3581	FED - TITLE VII - ELDER ABUSE	48,576	64,302			-3,816	-15	-3,816	-15	-7.9%	-0.0%	44,760	64,287		
3582	FED - TITLE VII - LTC OMBUDSMAN	214,161	229,887			-3,816	-15	-3,816	-15	-1.8%	-0.0%	210,345	229,872		
3861	TITLE XIX - MEDICAID ADMIN	167,041	172,222	-1,991	-19			-1,991	-19	-1.2%	-0.0%	165,050	172,203		
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	1,239,595	1,632,721			-95,391	-369	-95,391	-369	-7.7%	-0.0%	1,144,204	1,632,352		
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	2,180,842	2,261,650	-39,807	-382			-39,807	-382	-1.8%	-0.0%	2,141,035	2,261,268		
Total Revenues		22,681,984	24,973,074	-222,659	-1,900	-398,008	-1,458	-620,667	-3,358	-2.7%	-0.0%	22,061,317	24,969,716		
		EXPENDITURES													
Cat	G.L.#	Description													
01	5100	SALARIES	13,321,025	15,203,842	-134,344			-380,013	0	-2.9%	0.0%	12,941,012	15,203,842		
01	5200	WORKERS COMPENSATION	274,566	307,488	-5,105			-14,435	0	-5.3%	0.0%	260,131	307,488		
01	5300	RETIREMENT	2,882,186	3,248,118	-25,864			-73,155	0	-2.5%	0.0%	2,809,031	3,248,118		
01	5400	PERSONNEL ASSESSMENT	74,953	78,151				0	0	0.0%	0.0%	74,953	78,151		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,009	1,050				0	0	0.0%	0.0%	1,009	1,050		
01	5430	LABOR RELATIONS ASSESSMENT	9,778	10,198				0	0	0.0%	0.0%	9,778	10,198		
01	5500	GROUP INSURANCE	2,286,237	2,457,458	-30,721			-80,271	0	-3.5%	0.0%	2,205,966	2,457,458		
01	5700	PAYROLL ASSESSMENT	22,630	23,595				0	0	0.0%	0.0%	22,630	23,595		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	345,019	380,070	-3,474			-9,830	0	-2.8%	0.0%	335,189	380,070		
01	5800	UNEMPLOYMENT COMPENSATION	3,526	7,587				0	0	0.0%	0.0%	3,526	7,587		
01	5840	MEDICARE	193,136	220,445	-1,946			-5,506	0	-2.9%	0.0%	187,630	220,445		
01	5904	VACANCY SAVINGS	-842,370	-960,167				0	0	-0.0%	-0.0%	-842,370	-960,167		
01	5930	LONGEVITY PAY	19,775	23,175				0	0	0.0%	0.0%	19,775	23,175		
02	6100	PER DIEM OUT-OF-STATE	14,782	17,971				0	0	0.0%	0.0%	14,782	17,971		
02	6130	PUBLIC TRANS OUT-OF-STATE	32	43				0	0	0.0%	0.0%	32	43		
02	6140	PERSONAL VEHICLE OUT-OF-STATE	37	49				0	0	0.0%	0.0%	37	49		
02	6150	COMM AIR TRANS OUT-OF-STATE	8,446	10,429				0	0	0.0%	0.0%	8,446	10,429		
03	6200	PER DIEM IN-STATE	24,776	26,719				0	0	0.0%	0.0%	24,776	26,719		
03	6210	FS DAILY RENTAL IN-STATE	16,466	19,325				0	0	0.0%	0.0%	16,466	19,325		
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	45,743	45,743				0	0	0.0%	0.0%	45,743	45,743		
03	6215	NON-FS VEHICLE RENTAL IN-STATE	3,399	4,533				0	0	0.0%	0.0%	3,399	4,533		
03	6240	PERSONAL VEHICLE IN-STATE	69,301	96,310				0	0	0.0%	0.0%	69,301	96,310		
03	6250	COMM AIR TRANS IN-STATE	20,630	24,880				0	0	0.0%	0.0%	20,630	24,880		
04	7020	OPERATING SUPPLIES	28,151	44,289				0	0	0.0%	0.0%	28,151	44,289		
04	7021	OPERATING SUPPLIES-A	1,143	1,143				0	0	0.0%	0.0%	1,143	1,143		
04	7027	OPERATING SUPPLIES-G	814	1,056				0	0	0.0%	0.0%	814	1,056		

04	7030	FREIGHT CHARGES	64	64					0	0	0.0%	0.0%	64	64
04	7040	NON-STATE PRINTING SERVICES	10,524	11,386					0	0	0.0%	0.0%	10,524	11,386
04	7045	STATE PRINTING CHARGES	795	1,156					0	0	0.0%	0.0%	795	1,156
04	7050	EMPLOYEE BOND INSURANCE	565	590					0	0	0.0%	0.0%	565	590
04	7054	AG TORT CLAIM ASSESSMENT	17,085	17,769					0	0	0.0%	0.0%	17,085	17,769
04	705A	NON B&G - PROP. & CONT. INSURANCE	9,579	10,342	-242	-29	-369		-611	-29	-6.4%	-0.3%	8,968	10,313
04	705B	B&G - PROP. & CONT. INSURANCE	6,085	6,085					0	0	0.0%	0.0%	6,085	6,085
04	7060	CONTRACTS	8,423	8,423					0	0	0.0%	0.0%	8,423	8,423
04	7065	CONTRACTS - E	0	0					0	0	0.0%	0.0%	0	0
04	7100	STATE OWNED BLDG RENT-B&G	241,113	241,113					0	0	0.0%	0.0%	241,113	241,113
04	7110	NON-STATE OWNED OFFICE RENT	483,463	533,517	-13,224	-1,596	-20,121		-33,345	-1,596	-6.9%	-0.3%	450,118	531,921
04	7180	MED/DENT SVCS - NON-CONTRACT	75	75					0	0	0.0%	0.0%	75	75
04	7255	B & G LEASE ASSESSMENT	14,679	15,848	-371	-44	-565		-936	-44	-6.4%	-0.3%	13,743	15,804
04	7280	OUTSIDE POSTAGE	816	816					0	0	0.0%	0.0%	816	816
04	7285	POSTAGE - STATE MAILROOM	10,995	14,265					0	0	0.0%	0.0%	10,995	14,265
04	7289	EITS PHONE LINE AND VOICEMAIL	36,978	39,046	-1,837	-58	-3,790	-364	-5,627	-422	-15.2%	-1.1%	31,351	38,624
04	7290	PHONE, FAX, COMMUNICATION LINE	6,291	10,143					0	0	0.0%	0.0%	6,291	10,143
04	7291	CELL PHONE/PAGER CHARGES	49,362	49,362					0	0	0.0%	0.0%	49,362	49,362
04	7296	EITS LONG DISTANCE CHARGES	6,316	8,038					0	0	0.0%	0.0%	6,316	8,038
04	7297	EITS 800 TOLL FREE CHARGES	14,642	14,642					0	0	0.0%	0.0%	14,642	14,642
04	7301	MEMBERSHIP DUES	740	1,110					0	0	0.0%	0.0%	740	1,110
04	7302	REGISTRATION FEES	15,675	17,875					0	0	0.0%	0.0%	15,675	17,875
04	7460	EQUIPMENT PURCHASES < \$1,000	1,448	1,448					0	0	0.0%	0.0%	1,448	1,448
04	7637	NOTARY FEE APPLY OR RENEW	415	415					0	0	0.0%	0.0%	415	415
04	7980	OPERATING LEASE PAYMENTS	21,588	28,987					0	0	0.0%	0.0%	21,588	28,987
05	8241	NEW FURNISHINGS <\$5,000 - A	122,222	24,543					0	0	0.0%	0.0%	122,222	24,543
16	8780	AID TO NON-PROFIT ORGS	0	0					0	0	0.0%	0.0%	0	0
19	8780	AID TO NON-PROFIT ORGS	121,959	121,959					0	0	0.0%	0.0%	121,959	121,959
25	6100	PER DIEM OUT-OF-STATE	2,724	2,724					0	0	0.0%	0.0%	2,724	2,724
25	6130	PUBLIC TRANS OUT-OF-STATE	243	243					0	0	0.0%	0.0%	243	243
25	6140	PERSONAL VEHICLE OUT-OF-STATE	150	150					0	0	0.0%	0.0%	150	150
25	6150	COMM AIR TRANS OUT-OF-STATE	2,992	2,992					0	0	0.0%	0.0%	2,992	2,992
25	6200	PER DIEM IN-STATE	3,738	3,738					0	0	0.0%	0.0%	3,738	3,738
25	6210	FS DAILY RENTAL IN-STATE	455	455					0	0	0.0%	0.0%	455	455
25	6215	NON-FS VEHICLE RENTAL IN-STATE	783	783					0	0	0.0%	0.0%	783	783
25	6240	PERSONAL VEHICLE IN-STATE	11,966	11,966					0	0	0.0%	0.0%	11,966	11,966
25	6250	COMM AIR TRANS IN-STATE	2,581	2,581					0	0	0.0%	0.0%	2,581	2,581
25	7020	OPERATING SUPPLIES	2,201	2,201					0	0	0.0%	0.0%	2,201	2,201
25	7021	OPERATING SUPPLIES-A	69	69					0	0	0.0%	0.0%	69	69
25	7045	STATE PRINTING CHARGES	581	581					0	0	0.0%	0.0%	581	581
25	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
25	7290	PHONE, FAX, COMMUNICATION LINE	301	301					0	0	0.0%	0.0%	301	301
25	7300	DUES AND REGISTRATIONS	1,275	1,275					0	0	0.0%	0.0%	1,275	1,275
25	7301	MEMBERSHIP DUES	500	500					0	0	0.0%	0.0%	500	500
25	7302	REGISTRATION FEES	4,270	4,270					0	0	0.0%	0.0%	4,270	4,270
25	8780	AID TO NON-PROFIT ORGS	117,663	117,663					0	0	0.0%	0.0%	117,663	117,663
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	377,134	381,679					0	0	0.0%	0.0%	377,134	381,679
26	7460	EQUIPMENT PURCHASES < \$1,000	23,200	0					0	0	0.0%	0.0%	23,200	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	111,303	117,524	-5,531	-173	-11,407	-1,094	-16,938	-1,267	-15.2%	-1.1%	94,365	116,257
26	7554	EITS INFRASTRUCTURE ASSESSMENT	117,605	117,524					0	0	0.0%	0.0%	117,605	117,524
26	7556	EITS SECURITY ASSESSMENT	31,523	32,800					0	0	0.0%	0.0%	31,523	32,800
26	7770	COMPUTER SOFTWARE >\$5,000	713	713					0	0	0.0%	0.0%	713	713

26	7771	COMPUTER SOFTWARE <\$5,000 - A	69,487	62,417					0	0	0.0%	0.0%	69,487	62,417
26	8371	COMPUTER HARDWARE <\$5,000 - A	187,354	68,707					0	0	0.0%	0.0%	187,354	68,707
27	6200	PER DIEM IN-STATE	10,406	10,406					0	0	0.0%	0.0%	10,406	10,406
27	6210	FS DAILY RENTAL IN-STATE	3,954	3,954					0	0	0.0%	0.0%	3,954	3,954
27	6215	NON-FS VEHICLE RENTAL IN-STATE	710	710					0	0	0.0%	0.0%	710	710
27	6220	AUTO MISC - IN-STATE	65	65					0	0	0.0%	0.0%	65	65
27	6240	PERSONAL VEHICLE IN-STATE	30,041	30,041					0	0	0.0%	0.0%	30,041	30,041
27	6250	COMM AIR TRANS IN-STATE	2,071	2,071					0	0	0.0%	0.0%	2,071	2,071
27	7060	CONTRACTS	44,000	44,000					0	0	0.0%	0.0%	44,000	44,000
27	7301	MEMBERSHIP DUES	550	550					0	0	0.0%	0.0%	550	550
27	7410	CLIENT MEDICAL PROVIDER PMTS	25,341	25,341					0	0	0.0%	0.0%	25,341	25,341
27	7421	CLIENT MATERIAL PROV PMTS-A	55,528	55,528					0	0	0.0%	0.0%	55,528	55,528
27	8780	AID TO NON-PROFIT ORGS	29,772	29,772					0	0	0.0%	0.0%	29,772	29,772
30	6100	PER DIEM OUT-OF-STATE	4,969	4,969					0	0	0.0%	0.0%	4,969	4,969
30	6130	PUBLIC TRANS OUT-OF-STATE	204	204					0	0	0.0%	0.0%	204	204
30	6140	PERSONAL VEHICLE OUT-OF-STATE	104	104					0	0	0.0%	0.0%	104	104
30	6150	COMM AIR TRANS OUT-OF-STATE	2,290	2,290					0	0	0.0%	0.0%	2,290	2,290
30	6200	PER DIEM IN-STATE	253	253					0	0	0.0%	0.0%	253	253
30	6240	PERSONAL VEHICLE IN-STATE	45	45					0	0	0.0%	0.0%	45	45
30	6250	COMM AIR TRANS IN-STATE	458	458					0	0	0.0%	0.0%	458	458
30	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
30	7301	MEMBERSHIP DUES	1,603	1,603					0	0	0.0%	0.0%	1,603	1,603
30	7302	REGISTRATION FEES	12,106	12,106					0	0	0.0%	0.0%	12,106	12,106
30	7635	MISCELLANEOUS SERVICES	384	384					0	0	0.0%	0.0%	384	384
41	8780	AID TO NON-PROFIT ORGS	4,278	4,278					0	0	0.0%	0.0%	4,278	4,278
55	8750	AID TO PRIVATE ORGANIZATIONS	0	0					0	0	0.0%	0.0%	0	0
61	6200	PER DIEM IN-STATE	0	0					0	0	0.0%	0.0%	0	0
61	6210	FS DAILY RENTAL IN-STATE	0	0					0	0	0.0%	0.0%	0	0
61	6240	PERSONAL VEHICLE IN-STATE	0	0					0	0	0.0%	0.0%	0	0
61	6250	COMM AIR TRANS IN-STATE	0	0					0	0	0.0%	0.0%	0	0
61	7020	OPERATING SUPPLIES	0	0					0	0	0.0%	0.0%	0	0
61	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
61	7064	CONTRACTS - D	0	0					0	0	0.0%	0.0%	0	0
61	7120	ADVERTISING & PUBLIC RELATIONS	0	0					0	0	0.0%	0.0%	0	0
61	7300	DUES AND REGISTRATIONS	0	0					0	0	0.0%	0.0%	0	0
61	8780	AID TO NON-PROFIT ORGS	0	0					0	0	0.0%	0.0%	0	0
82	739C	COST ALLOCATION - 739C	1,354,954	1,337,569					0	0	0.0%	0.0%	1,354,954	1,337,569
Total Expenditures			22,681,984	24,973,074	-222,659	-1,900	-398,008	-1,458	-620,667	-3,358	-2.7%	-0.0%	22,061,317	24,969,716

Section A1: Line Item Detail by GL

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	13,400,373	10,703,771	16,175,094	16,636,334
2510	REVERSIONS	-3,436,557	0	0	0
2516	BUDGETARY TRANSFERS	-2,132,890	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	0	0
3504	FED - TITLE VII OM COVID-19 (ARP)	0	21,784	21,784	21,784
3506	FED - APS COVID-19 (ARP)	1,014,433	534,626	534,626	534,626
3512	APS COVID-19 (CRRSA)	1,304	0	0	0
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	160,792	160,792
3581	FED - TITLE VII - ELDER ABUSE	27,576	27,629	27,662	27,664
3582	FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	192,510	192,512
3861	TITLE XIX - MEDICAID ADMIN	162,433	71,172	154,912	156,018
4654	TRANSFER FROM INTERIM FINANCE	0	3,597,573	0	0
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	569,120	569,120
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	1,913,204	1,913,204
TOTAL REVENUES FOR DECISION UNIT B000		12,753,014	17,793,865	19,749,704	20,212,054
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,621,811	11,419,862	11,797,376	12,164,399
5200	WORKERS COMPENSATION	142,026	159,898	218,262	229,137
5300	RETIREMENT	1,328,529	1,508,791	2,358,405	2,425,852
5400	PERSONNEL ASSESSMENT	32,169	22,661	32,513	32,513
5430	LABOR RELATIONS ASSESSMENT	8,242	8,412	8,412	8,412
5500	GROUP INSURANCE	803,334	1,047,420	1,493,712	1,493,712
5700	PAYROLL ASSESSMENT	5,961	4,227	6,065	6,065
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,069	248,748	375,155	386,835
5800	UNEMPLOYMENT COMPENSATION	3,879	0	0	0
5810	OVERTIME PAY	371,707	0	0	0
5820	HOLIDAY PAY	51	0	0	0
5840	MEDICARE	97,689	111,845	171,049	176,374
5880	SHIFT DIFFERENTIAL PAY	141	0	0	0
5930	LONGEVITY PAY	18,362	0	0	0
5960	TERMINAL SICK LEAVE PAY	27,398	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,817	0	0	0
9158	TRANSFERS-INTRAFUND	841,480	0	0	0
TOTAL FOR CATEGORY 01		9,540,665	14,531,864	16,460,949	16,923,299

03 IN-STATE TRAVEL

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
6200	PER DIEM IN-STATE	9,087	11,987	11,987	11,987
6210	FS DAILY RENTAL IN-STATE	2,489	6,352	6,352	6,352
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,183	41,592	41,592	41,592
6215	NON-FS VEHICLE RENTAL IN-STATE	1,448	0	0	0
6220	AUTO MISC - IN-STATE	44	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	65	0	0	0
6240	PERSONAL VEHICLE IN-STATE	17,008	8,362	8,362	8,362
6250	COMM AIR TRANS IN-STATE	5,068	4,880	4,880	4,880
TOTAL FOR CATEGORY 03		73,392	73,173	73,173	73,173
04	OPERATING				
7020	OPERATING SUPPLIES	9,065	1,857	1,857	1,857
7021	OPERATING SUPPLIES-A	1,363	1,143	1,143	1,143
7027	OPERATING SUPPLIES-G	0	420	420	420
7030	FREIGHT CHARGES	0	64	64	64
7040	NON-STATE PRINTING SERVICES	14,131	7,936	7,936	7,936
7045	STATE PRINTING CHARGES	464	204	204	204
7050	EMPLOYEE BOND INSURANCE	440	308	442	442
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,017	0	0	0
7054	AG TORT CLAIM ASSESSMENT	19,091	13,389	19,211	19,211
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,017	7,017	7,017
7060	CONTRACTS	5,311	2,662	2,662	2,662
7064	CONTRACTS - D	1	0	0	0
7065	CONTRACTS - E	0	1,370	1,370	1,370
7100	STATE OWNED BLDG RENT-B&G	82,554	0	0	0
7110	NON-STATE OWNED OFFICE RENT	327,614	451,412	451,412	451,412
7180	MED/DENT SVCS - NON-CONTRACT	124	75	75	75
7255	B & G LEASE ASSESSMENT	4,366	4,508	4,508	4,508
7280	OUTSIDE POSTAGE	205	816	816	816
7285	POSTAGE - STATE MAILROOM	3,651	5,784	5,784	5,784
7289	EITS PHONE LINE AND VOICEMAIL	15,935	18,470	18,470	18,470
7291	CELL PHONE/PAGER CHARGES	49,281	49,362	49,362	49,362
7296	EITS LONG DISTANCE CHARGES	0	4,019	4,019	4,019
7297	EITS 800 TOLL FREE CHARGES	1,601	14,642	14,642	14,642
7302	REGISTRATION FEES	540	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	143	0	0	0
7635	MISCELLANEOUS SERVICES	1,821	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	415	415	415
7980	OPERATING LEASE PAYMENTS	9,504	10,320	10,320	10,320
TOTAL FOR CATEGORY 04		554,222	596,193	602,149	602,149

05 EQUIPMENT

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
8241	NEW FURNISHINGS <\$5,000 - A	756	0	0	0
	TOTAL FOR CATEGORY 05	756	0	0	0
16	LTCO COVID-19 (CRRSA/ARPA)				
7020	OPERATING SUPPLIES	2,745	0	0	0
8780	AID TO NON-PROFIT ORGS	0	160,792	160,792	160,792
	TOTAL FOR CATEGORY 16	2,745	160,792	160,792	160,792
25	TITLE VII OMBUDSMAN				
6100	PER DIEM OUT-OF-STATE	7,948	2,724	2,724	2,724
6120	AUTO MISC OUT-OF-STATE	94	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	576	243	243	243
6140	PERSONAL VEHICLE OUT-OF-STATE	441	150	150	150
6150	COMM AIR TRANS OUT-OF-STATE	6,225	2,992	2,992	2,992
6200	PER DIEM IN-STATE	3,662	3,738	3,738	3,738
6210	FS DAILY RENTAL IN-STATE	2,073	455	455	455
6215	NON-FS VEHICLE RENTAL IN-STATE	2,259	783	783	783
6220	AUTO MISC - IN-STATE	589	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20,265	11,966	11,966	11,966
6250	COMM AIR TRANS IN-STATE	1,432	2,581	2,581	2,581
7020	OPERATING SUPPLIES	2,141	2,201	2,201	2,201
7021	OPERATING SUPPLIES-A	0	69	69	69
7045	STATE PRINTING CHARGES	0	581	581	581
7060	CONTRACTS	126,079	54	54	54
7290	PHONE, FAX, COMMUNICATION LINE	0	301	301	301
7299	TELEPHONE & DATA WIRING	1,870	0	0	0
7300	DUES AND REGISTRATIONS	1,125	150	150	150
7301	MEMBERSHIP DUES	500	400	400	400
7302	REGISTRATION FEES	4,270	4,704	4,704	4,704
7460	EQUIPMENT PURCHASES < \$1,000	160	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	18,025	0	0	0
8780	AID TO NON-PROFIT ORGS	0	117,663	117,663	117,663
	TOTAL FOR CATEGORY 25	199,734	151,755	151,755	151,755
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	310	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,019	113,055	113,055	113,055
7290	PHONE, FAX, COMMUNICATION LINE	4,948	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	39,963	43,017	43,017	43,017
7554	EITS INFRASTRUCTURE ASSESSMENT	50,586	35,396	50,785	50,785
7556	EITS SECURITY ASSESSMENT	17,771	12,442	17,851	17,851
7771	COMPUTER SOFTWARE <\$5,000 - A	6,714	10,383	10,383	10,383

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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	77,478	0	0	0
	TOTAL FOR CATEGORY 26	362,789	214,293	235,091	235,091
27	TITLE XX				
6200	PER DIEM IN-STATE	5,976	10,406	10,406	10,406
6210	FS DAILY RENTAL IN-STATE	24,499	3,954	3,954	3,954
6215	NON-FS VEHICLE RENTAL IN-STATE	3,530	710	710	710
6220	AUTO MISC - IN-STATE	312	65	65	65
6240	PERSONAL VEHICLE IN-STATE	54,833	30,041	30,041	30,041
6250	COMM AIR TRANS IN-STATE	0	2,071	2,071	2,071
7060	CONTRACTS	29,312	22,000	22,000	22,000
7301	MEMBERSHIP DUES	550	550	550	550
7410	CLIENT MEDICAL PROVIDER PMTS	14,750	25,341	25,341	25,341
7421	CLIENT MATERIAL PROV PMTS-A	16,082	55,528	55,528	55,528
7750	NON EMPLOYEE IN-STATE TRAVEL	766	0	0	0
8780	AID TO NON-PROFIT ORGS	60,745	29,772	29,772	29,772
	TOTAL FOR CATEGORY 27	211,355	180,438	180,438	180,438
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,741	4,969	4,969	4,969
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	430	0	0	0
6120	AUTO MISC OUT-OF-STATE	14	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	204	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	98	104	104	104
6150	COMM AIR TRANS OUT-OF-STATE	2,258	2,290	2,290	2,290
6200	PER DIEM IN-STATE	2,504	253	253	253
6240	PERSONAL VEHICLE IN-STATE	9	45	45	45
6250	COMM AIR TRANS IN-STATE	631	458	458	458
7060	CONTRACTS	22,729	24,547	24,547	24,547
7301	MEMBERSHIP DUES	653	950	950	950
7302	REGISTRATION FEES	6,349	6,298	6,298	6,298
7635	MISCELLANEOUS SERVICES	0	384	384	384
	TOTAL FOR CATEGORY 30	40,502	40,502	40,502	40,502
41	TITLE VII ELDER ABUSE				
8780	AID TO NON-PROFIT ORGS	0	4,278	4,278	4,278
	TOTAL FOR CATEGORY 41	0	4,278	4,278	4,278
51	APS COVID -19 (CRRSA)				
8780	AID TO NON-PROFIT ORGS	1,304	0	0	0
	TOTAL FOR CATEGORY 51	1,304	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
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	21,784	21,784	21,784
	TOTAL FOR CATEGORY 55	0	21,784	21,784	21,784
61	APS COVID-19 (ARP)				
6100	PER DIEM OUT-OF-STATE	8,034	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	238	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	660	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,836	0	0	0
6200	PER DIEM IN-STATE	24,604	724	724	724
6210	FS DAILY RENTAL IN-STATE	1,249	89	89	89
6215	NON-FS VEHICLE RENTAL IN-STATE	3,441	0	0	0
6220	AUTO MISC - IN-STATE	428	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,778	159	159	159
6250	COMM AIR TRANS IN-STATE	12,992	956	956	956
6270	DINERS CLUB ATM CHARGES I/S	3	0	0	0
7020	OPERATING SUPPLIES	6,528	1,915	1,915	1,915
7021	OPERATING SUPPLIES-A	817	0	0	0
7060	CONTRACTS	434,270	44,721	44,721	44,721
7062	CONTRACTS - B	12,878	0	0	0
7064	CONTRACTS - D	9,270	91,980	91,980	91,980
7120	ADVERTISING & PUBLIC RELATIONS	600	895	895	895
7300	DUES AND REGISTRATIONS	2,910	350	350	350
7301	MEMBERSHIP DUES	860	0	0	0
7302	REGISTRATION FEES	3,257	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,112	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	792	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,444	0	0	0
8780	AID TO NON-PROFIT ORGS	149,921	392,837	392,837	392,837
	TOTAL FOR CATEGORY 61	686,962	534,626	534,626	534,626
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	1,078,588	1,284,167	1,284,167	1,284,167
	TOTAL FOR CATEGORY 82	1,078,588	1,284,167	1,284,167	1,284,167
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,753,014	17,793,865	19,749,704	20,212,054
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	223,650	219,783
3581	FED - TITLE VII - ELDER ABUSE	0	0	56	56

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	56	56
3861	TITLE XIX - MEDICAID ADMIN	0	0	161	161
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTGO SALARY	0	0	1,420	1,419
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	4,215	4,176
TOTAL REVENUES FOR DECISION UNIT M100		0	0	229,558	225,651
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	26,100	26,100
5700	PAYROLL ASSESSMENT	0	0	11,631	11,631
TOTAL FOR CATEGORY 01		0	0	37,731	37,731
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-147	-147
TOTAL FOR CATEGORY 03		0	0	-147	-147
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-5,851	-5,884
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,742	1,742
7100	STATE OWNED BLDG RENT-B&G	0	0	115,893	115,893
7289	EITS PHONE LINE AND VOICEMAIL	0	0	662	662
TOTAL FOR CATEGORY 04		0	0	112,446	112,413
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	31,547	31,547
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	41,181	37,358
7556	EITS SECURITY ASSESSMENT	0	0	6,800	6,749
TOTAL FOR CATEGORY 26		0	0	79,528	75,654
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	229,558	225,651
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-677,291	-653,459
3504	FED - TITLE VII OM COVID-19 (ARP)	0	0	-21,784	-21,784
3506	FED - APS COVID-19 (ARP)	0	0	-534,626	-534,626
3513	FED - LTGO COVID-19 (CRRSA/ARPA)	0	0	-160,792	-160,792
3580	FED - APS ELDER JUSTICE	0	0	121,959	121,959
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	737	737
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTGO SALARY	0	0	147,601	147,601
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	19,037	19,541
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-1,105,159	-1,080,823

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1,009	1,050
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,412	-8,412
5904	VACANCY SAVINGS	0	0	-738,628	-759,434
5930	LONGEVITY PAY	0	0	19,775	23,175
	TOTAL FOR CATEGORY 01	0	0	-726,256	-743,621
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,298	4,298
	TOTAL FOR CATEGORY 03	0	0	4,298	4,298
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,024	1,024
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,343	4,343
7060	CONTRACTS	0	0	5,761	5,761
7065	CONTRACTS - E	0	0	-1,370	-1,370
7100	STATE OWNED BLDG RENT-B&G	0	0	125,220	125,220
7110	NON-STATE OWNED OFFICE RENT	0	0	-51,910	-43,523
7255	B & G LEASE ASSESSMENT	0	0	7,814	7,814
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7,281	7,281
7302	REGISTRATION FEES	0	0	540	540
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,448	1,448
7980	OPERATING LEASE PAYMENTS	0	0	-816	-816
	TOTAL FOR CATEGORY 04	0	0	99,335	107,722
16	LTCO COVID-19 (CRRSA/ARPA)				
8780	AID TO NON-PROFIT ORGS	0	0	-160,792	-160,792
	TOTAL FOR CATEGORY 16	0	0	-160,792	-160,792
19	FED - APS ELDER JUSTICE				
8780	AID TO NON-PROFIT ORGS	0	0	121,959	121,959
	TOTAL FOR CATEGORY 19	0	0	121,959	121,959
25	TITLE VII OMBUDSMAN				
7060	CONTRACTS	0	0	-54	-54
7300	DUES AND REGISTRATIONS	0	0	1,125	1,125
7301	MEMBERSHIP DUES	0	0	100	100
7302	REGISTRATION FEES	0	0	-434	-434
	TOTAL FOR CATEGORY 25	0	0	737	737

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	190,721	199,834
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,938	4,938
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-10,383	-10,383
	TOTAL FOR CATEGORY 26	0	0	185,276	194,389
27	TITLE XX				
7060	CONTRACTS	0	0	22,000	22,000
	TOTAL FOR CATEGORY 27	0	0	22,000	22,000
30	TRAINING				
7060	CONTRACTS	0	0	-24,547	-24,547
7301	MEMBERSHIP DUES	0	0	653	653
7302	REGISTRATION FEES	0	0	5,808	5,808
	TOTAL FOR CATEGORY 30	0	0	-18,086	-18,086
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-21,784	-21,784
	TOTAL FOR CATEGORY 55	0	0	-21,784	-21,784
61	APS COVID-19 (ARP)				
6200	PER DIEM IN-STATE	0	0	-724	-724
6210	FS DAILY RENTAL IN-STATE	0	0	-89	-89
6240	PERSONAL VEHICLE IN-STATE	0	0	-159	-159
6250	COMM AIR TRANS IN-STATE	0	0	-956	-956
7020	OPERATING SUPPLIES	0	0	-1,915	-1,915
7060	CONTRACTS	0	0	-44,721	-44,721
7064	CONTRACTS - D	0	0	-91,980	-91,980
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-895	-895
7300	DUES AND REGISTRATIONS	0	0	-350	-350
8780	AID TO NON-PROFIT ORGS	0	0	-392,837	-392,837
	TOTAL FOR CATEGORY 61	0	0	-534,626	-534,626
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	-77,220	-53,019
	TOTAL FOR CATEGORY 82	0	0	-77,220	-53,019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,105,159	-1,080,823
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	755,388	1,084,702

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
3861	TITLE XIX - MEDICAID ADMIN	0	0	9,312	13,823
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	186,234	276,453
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	950,934	1,374,978
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	461,246	805,646
5200	WORKERS COMPENSATION	0	0	18,847	22,469
5300	RETIREMENT	0	0	88,791	155,085
5400	PERSONNEL ASSESSMENT	0	0	5,328	5,684
5500	GROUP INSURANCE	0	0	113,965	178,227
5700	PAYROLL ASSESSMENT	0	0	1,609	1,716
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,947	20,137
5800	UNEMPLOYMENT COMPENSATION	0	0	180	402
5840	MEDICARE	0	0	6,685	11,686
5904	VACANCY SAVINGS	0	0	-31,575	-53,714
	TOTAL FOR CATEGORY 01	0	0	677,023	1,147,338
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,782	2,371
6130	PUBLIC TRANS OUT-OF-STATE	0	0	32	43
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	37	49
6150	COMM AIR TRANS OUT-OF-STATE	0	0	846	1,129
	TOTAL FOR CATEGORY 02	0	0	2,697	3,592
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,089	7,832
6210	FS DAILY RENTAL IN-STATE	0	0	8,794	11,433
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	3,399	4,533
6240	PERSONAL VEHICLE IN-STATE	0	0	39,264	52,353
6250	COMM AIR TRANS IN-STATE	0	0	6,750	9,000
	TOTAL FOR CATEGORY 03	0	0	65,296	85,151
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	14,335	21,503
7027	OPERATING SUPPLIES-G	0	0	217	326
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	325	487
7050	EMPLOYEE BOND INSURANCE	0	0	40	43
7054	AG TORT CLAIM ASSESSMENT	0	0	1,215	1,292
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	551	693
7110	NON-STATE OWNED OFFICE RENT	0	0	30,096	37,848

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
7255	B & G LEASE ASSESSMENT	0	0	845	1,062
7285	POSTAGE - STATE MAILROOM	0	0	2,556	3,834
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,445	3,675
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,464	5,195
7302	REGISTRATION FEES	0	0	2,935	2,935
7980	OPERATING LEASE PAYMENTS	0	0	6,653	9,979
	TOTAL FOR CATEGORY 04	0	0	67,971	90,597
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	39,855	2,727
	TOTAL FOR CATEGORY 05	0	0	39,855	2,727
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	27,468	20,476
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,370	11,061
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,361	8,547
7556	EITS SECURITY ASSESSMENT	0	0	2,241	2,385
7770	COMPUTER SOFTWARE >\$5,000	0	0	122	122
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,575	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,955	2,477
	TOTAL FOR CATEGORY 26	0	0	98,092	45,573
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	950,934	1,374,978
M202	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,451,374	2,568,624
3581	FED - TITLE VII - ELDER ABUSE	0	0	19,944	35,823
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	19,944	35,823
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	498,593	895,610
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	1,989,855	3,535,880
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,087,273	2,258,926
5200	WORKERS COMPENSATION	0	0	40,800	59,574
5300	RETIREMENT	0	0	209,302	434,834
5400	PERSONNEL ASSESSMENT	0	0	11,012	13,854
5500	GROUP INSURANCE	0	0	221,984	423,407
5700	PAYROLL ASSESSMENT	0	0	3,325	4,183
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	28,164	56,462
5800	UNEMPLOYMENT COMPENSATION	0	0	424	1,122

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	15,770	32,758
5904	VACANCY SAVINGS	0	0	-72,167	-147,019
	TOTAL FOR CATEGORY 01	0	0	1,545,887	3,138,101
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	13,000	15,600
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7,600	9,300
	TOTAL FOR CATEGORY 02	0	0	20,600	24,900
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,700	6,900
6210	FS DAILY RENTAL IN-STATE	0	0	1,320	1,540
6240	PERSONAL VEHICLE IN-STATE	0	0	21,675	35,595
6250	COMM AIR TRANS IN-STATE	0	0	9,000	11,000
	TOTAL FOR CATEGORY 03	0	0	37,695	55,035
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	11,959	20,929
7027	OPERATING SUPPLIES-G	0	0	177	310
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	266	465
7050	EMPLOYEE BOND INSURANCE	0	0	83	105
7054	AG TORT CLAIM ASSESSMENT	0	0	2,510	3,150
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	987	1,608
7110	NON-STATE OWNED OFFICE RENT	0	0	53,865	87,780
7255	B & G LEASE ASSESSMENT	0	0	1,512	2,464
7285	POSTAGE - STATE MAILROOM	0	0	2,655	4,647
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7,120	8,958
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,827	4,948
7296	EITS LONG DISTANCE CHARGES	0	0	2,297	4,019
7301	MEMBERSHIP DUES	0	0	740	1,110
7302	REGISTRATION FEES	0	0	12,200	14,400
7980	OPERATING LEASE PAYMENTS	0	0	5,431	9,504
	TOTAL FOR CATEGORY 04	0	0	105,923	166,122
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	82,367	21,816
	TOTAL FOR CATEGORY 05	0	0	82,367	21,816
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	45,890	48,314
7460	EQUIPMENT PURCHASES < \$1,000	0	0	23,200	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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21,431	26,961
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	17,278	20,834
7556	EITS SECURITY ASSESSMENT	0	0	4,631	5,815
7770	COMPUTER SOFTWARE >\$5,000	0	0	591	591
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,575	7,575
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	76,787	19,816
TOTAL FOR CATEGORY 26		0	0	197,383	129,906
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	1,989,855	3,535,880
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	512,113	428,104
3581	FED - TITLE VII - ELDER ABUSE	0	0	914	759
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	914	759
3861	TITLE XIX - MEDICAID ADMIN	0	0	2,656	2,220
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	22,861	18,971
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	56,678	47,349
TOTAL REVENUES FOR DECISION UNIT M300		0	0	596,136	498,162
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-24,870	-25,129
5200	WORKERS COMPENSATION	0	0	-3,343	-3,692
5300	RETIREMENT	0	0	225,688	232,347
5430	LABOR RELATIONS ASSESSMENT	0	0	9,778	10,198
5500	GROUP INSURANCE	0	0	456,576	362,112
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-70,247	-83,364
5800	UNEMPLOYMENT COMPENSATION	0	0	2,922	6,063
5840	MEDICARE	0	0	-368	-373
TOTAL FOR CATEGORY 01		0	0	596,136	498,162
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	596,136	498,162
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,408	53,731
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	438	544
TOTAL REVENUES FOR DECISION UNIT M800		0	0	43,846	54,275

EXPENDITURE
82 COST ALLOCATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
739C	COST ALLOCATION - 739C	0	0	43,846	54,275
	TOTAL FOR CATEGORY 82	0	0	43,846	54,275
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	43,846	54,275
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68,612	46,414
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	68,612	46,414
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	68,612	46,414
	TOTAL FOR CATEGORY 26	0	0	68,612	46,414
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	68,612	46,414
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,280	7,280
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	7,280	7,280
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,280	7,280
	TOTAL FOR CATEGORY 26	0	0	7,280	7,280
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	7,280	7,280
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	47,057	47,057
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	47,057	47,057
	EXPENDITURE				
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	47,057	47,057
	TOTAL FOR CATEGORY 26	0	0	47,057	47,057
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	47,057	47,057
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,125	51,763
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,036	383
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	104,161	52,146
EXPENDITURE					
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	104,161	52,146
	TOTAL FOR CATEGORY 82	0	0	104,161	52,146
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	104,161	52,146
TOTAL REVENUES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,681,984	24,973,074
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,681,984	24,973,074

Section B1: Summary by GL

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	13,400,373	10,703,771	18,709,810	20,490,333
2510	REVERSIONS	-3,436,557	0	0	0
2516	BUDGETARY TRANSFERS	-2,132,890	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	0	0
3504	FED - TITLE VII OM COVID-19 (ARP)	0	21,784	0	0
3506	FED - APS COVID-19 (ARP)	1,014,433	534,626	0	0
3512	APS COVID-19 (CRRSA)	1,304	0	0	0
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	0	0
3580	FED - APS ELDER JUSTICE	0	0	121,959	121,959
3581	FED - TITLE VII - ELDER ABUSE	27,576	27,629	48,576	64,302
3582	FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	214,161	229,887
3861	TITLE XIX - MEDICAID ADMIN	162,433	71,172	167,041	172,222
4654	TRANSFER FROM INTERIM FINANCE	0	3,597,573	0	0
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	1,239,595	1,632,721
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	2,180,842	2,261,650
TOTAL REVENUES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,681,984	24,973,074
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,621,811	11,419,862	13,321,025	15,203,842
5200	WORKERS COMPENSATION	142,026	159,898	274,566	307,488
5300	RETIREMENT	1,328,529	1,508,791	2,882,186	3,248,118
5400	PERSONNEL ASSESSMENT	32,169	22,661	74,953	78,151
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1,009	1,050
5430	LABOR RELATIONS ASSESSMENT	8,242	8,412	9,778	10,198
5500	GROUP INSURANCE	803,334	1,047,420	2,286,237	2,457,458
5700	PAYROLL ASSESSMENT	5,961	4,227	22,630	23,595
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,069	248,748	345,019	380,070
5800	UNEMPLOYMENT COMPENSATION	3,879	0	3,526	7,587
5810	OVERTIME PAY	371,707	0	0	0
5820	HOLIDAY PAY	51	0	0	0
5840	MEDICARE	97,689	111,845	193,136	220,445
5880	SHIFT DIFFERENTIAL PAY	141	0	0	0
5904	VACANCY SAVINGS	0	0	-842,370	-960,167
5930	LONGEVITY PAY	18,362	0	19,775	23,175
5960	TERMINAL SICK LEAVE PAY	27,398	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,817	0	0	0
9158	TRANSFERS-INTRAFUND	841,480	0	0	0
TOTAL FOR CATEGORY 01		9,540,665	14,531,864	18,591,470	21,001,010

State of Nevada - Budget Division
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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
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	14,782	17,971
6130	PUBLIC TRANS OUT-OF-STATE	0	0	32	43
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	37	49
6150	COMM AIR TRANS OUT-OF-STATE	0	0	8,446	10,429
	TOTAL FOR CATEGORY 02	0	0	23,297	28,492
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,087	11,987	24,776	26,719
6210	FS DAILY RENTAL IN-STATE	2,489	6,352	16,466	19,325
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,183	41,592	45,743	45,743
6215	NON-FS VEHICLE RENTAL IN-STATE	1,448	0	3,399	4,533
6220	AUTO MISC - IN-STATE	44	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	65	0	0	0
6240	PERSONAL VEHICLE IN-STATE	17,008	8,362	69,301	96,310
6250	COMM AIR TRANS IN-STATE	5,068	4,880	20,630	24,880
	TOTAL FOR CATEGORY 03	73,392	73,173	180,315	217,510
04	OPERATING				
7020	OPERATING SUPPLIES	9,065	1,857	28,151	44,289
7021	OPERATING SUPPLIES-A	1,363	1,143	1,143	1,143
7027	OPERATING SUPPLIES-G	0	420	814	1,056
7030	FREIGHT CHARGES	0	64	64	64
7040	NON-STATE PRINTING SERVICES	14,131	7,936	10,524	11,386
7045	STATE PRINTING CHARGES	464	204	795	1,156
7050	EMPLOYEE BOND INSURANCE	440	308	565	590
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,017	0	0	0
7054	AG TORT CLAIM ASSESSMENT	19,091	13,389	17,085	17,769
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,017	9,579	10,342
705B	B&G - PROP. & CONT. INSURANCE	0	0	6,085	6,085
7060	CONTRACTS	5,311	2,662	8,423	8,423
7064	CONTRACTS - D	1	0	0	0
7065	CONTRACTS - E	0	1,370	0	0
7100	STATE OWNED BLDG RENT-B&G	82,554	0	241,113	241,113
7110	NON-STATE OWNED OFFICE RENT	327,614	451,412	483,463	533,517
7180	MED/DENT SVCS - NON-CONTRACT	124	75	75	75
7255	B & G LEASE ASSESSMENT	4,366	4,508	14,679	15,848
7280	OUTSIDE POSTAGE	205	816	816	816
7285	POSTAGE - STATE MAILROOM	3,651	5,784	10,995	14,265
7289	EITS PHONE LINE AND VOICEMAIL	15,935	18,470	36,978	39,046
7290	PHONE, FAX, COMMUNICATION LINE	0	0	6,291	10,143

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	49,281	49,362	49,362	49,362
7296	EITS LONG DISTANCE CHARGES	0	4,019	6,316	8,038
7297	EITS 800 TOLL FREE CHARGES	1,601	14,642	14,642	14,642
7301	MEMBERSHIP DUES	0	0	740	1,110
7302	REGISTRATION FEES	540	0	15,675	17,875
7460	EQUIPMENT PURCHASES < \$1,000	143	0	1,448	1,448
7635	MISCELLANEOUS SERVICES	1,821	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	415	415	415
7980	OPERATING LEASE PAYMENTS	9,504	10,320	21,588	28,987
TOTAL FOR CATEGORY 04		554,222	596,193	987,824	1,079,003
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	756	0	122,222	24,543
TOTAL FOR CATEGORY 05		756	0	122,222	24,543
16	LTCO COVID-19 (CRRSA/ARPA)				
7020	OPERATING SUPPLIES	2,745	0	0	0
8780	AID TO NON-PROFIT ORGS	0	160,792	0	0
TOTAL FOR CATEGORY 16		2,745	160,792	0	0
19	FED - APS ELDER JUSTICE				
8780	AID TO NON-PROFIT ORGS	0	0	121,959	121,959
TOTAL FOR CATEGORY 19		0	0	121,959	121,959
25	TITLE VII OMBUDSMAN				
6100	PER DIEM OUT-OF-STATE	7,948	2,724	2,724	2,724
6120	AUTO MISC OUT-OF-STATE	94	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	576	243	243	243
6140	PERSONAL VEHICLE OUT-OF-STATE	441	150	150	150
6150	COMM AIR TRANS OUT-OF-STATE	6,225	2,992	2,992	2,992
6200	PER DIEM IN-STATE	3,662	3,738	3,738	3,738
6210	FS DAILY RENTAL IN-STATE	2,073	455	455	455
6215	NON-FS VEHICLE RENTAL IN-STATE	2,259	783	783	783
6220	AUTO MISC - IN-STATE	589	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20,265	11,966	11,966	11,966
6250	COMM AIR TRANS IN-STATE	1,432	2,581	2,581	2,581
7020	OPERATING SUPPLIES	2,141	2,201	2,201	2,201
7021	OPERATING SUPPLIES-A	0	69	69	69
7045	STATE PRINTING CHARGES	0	581	581	581
7060	CONTRACTS	126,079	54	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	301	301	301
7299	TELEPHONE & DATA WIRING	1,870	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
7300	DUES AND REGISTRATIONS	1,125	150	1,275	1,275
7301	MEMBERSHIP DUES	500	400	500	500
7302	REGISTRATION FEES	4,270	4,704	4,270	4,270
7460	EQUIPMENT PURCHASES < \$1,000	160	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	18,025	0	0	0
8780	AID TO NON-PROFIT ORGS	0	117,663	117,663	117,663
TOTAL FOR CATEGORY 25		199,734	151,755	152,492	152,492
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	310	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,019	113,055	377,134	381,679
7290	PHONE, FAX, COMMUNICATION LINE	4,948	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	23,200	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	39,963	43,017	111,303	117,524
7554	EITS INFRASTRUCTURE ASSESSMENT	50,586	35,396	117,605	117,524
7556	EITS SECURITY ASSESSMENT	17,771	12,442	31,523	32,800
7770	COMPUTER SOFTWARE >\$5,000	0	0	713	713
7771	COMPUTER SOFTWARE <\$5,000 - A	6,714	10,383	69,487	62,417
8371	COMPUTER HARDWARE <\$5,000 - A	77,478	0	187,354	68,707
TOTAL FOR CATEGORY 26		362,789	214,293	918,319	781,364
27	TITLE XX				
6200	PER DIEM IN-STATE	5,976	10,406	10,406	10,406
6210	FS DAILY RENTAL IN-STATE	24,499	3,954	3,954	3,954
6215	NON-FS VEHICLE RENTAL IN-STATE	3,530	710	710	710
6220	AUTO MISC - IN-STATE	312	65	65	65
6240	PERSONAL VEHICLE IN-STATE	54,833	30,041	30,041	30,041
6250	COMM AIR TRANS IN-STATE	0	2,071	2,071	2,071
7060	CONTRACTS	29,312	22,000	44,000	44,000
7301	MEMBERSHIP DUES	550	550	550	550
7410	CLIENT MEDICAL PROVIDER PMTS	14,750	25,341	25,341	25,341
7421	CLIENT MATERIAL PROV PMTS-A	16,082	55,528	55,528	55,528
7750	NON EMPLOYEE IN-STATE TRAVEL	766	0	0	0
8780	AID TO NON-PROFIT ORGS	60,745	29,772	29,772	29,772
TOTAL FOR CATEGORY 27		211,355	180,438	202,438	202,438
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,741	4,969	4,969	4,969
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	430	0	0	0
6120	AUTO MISC OUT-OF-STATE	14	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	204	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	98	104	104	104

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	2,258	2,290	2,290	2,290
6200	PER DIEM IN-STATE	2,504	253	253	253
6240	PERSONAL VEHICLE IN-STATE	9	45	45	45
6250	COMM AIR TRANS IN-STATE	631	458	458	458
7060	CONTRACTS	22,729	24,547	0	0
7301	MEMBERSHIP DUES	653	950	1,603	1,603
7302	REGISTRATION FEES	6,349	6,298	12,106	12,106
7635	MISCELLANEOUS SERVICES	0	384	384	384
TOTAL FOR CATEGORY 30		40,502	40,502	22,416	22,416
41	TITLE VII ELDER ABUSE				
8780	AID TO NON-PROFIT ORGS	0	4,278	4,278	4,278
TOTAL FOR CATEGORY 41		0	4,278	4,278	4,278
51	APS COVID -19 (CRRSA)				
8780	AID TO NON-PROFIT ORGS	1,304	0	0	0
TOTAL FOR CATEGORY 51		1,304	0	0	0
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	21,784	0	0
TOTAL FOR CATEGORY 55		0	21,784	0	0
61	APS COVID-19 (ARP)				
6100	PER DIEM OUT-OF-STATE	8,034	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	238	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	660	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,836	0	0	0
6200	PER DIEM IN-STATE	24,604	724	0	0
6210	FS DAILY RENTAL IN-STATE	1,249	89	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	3,441	0	0	0
6220	AUTO MISC - IN-STATE	428	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,778	159	0	0
6250	COMM AIR TRANS IN-STATE	12,992	956	0	0
6270	DINERS CLUB ATM CHARGES I/S	3	0	0	0
7020	OPERATING SUPPLIES	6,528	1,915	0	0
7021	OPERATING SUPPLIES-A	817	0	0	0
7060	CONTRACTS	434,270	44,721	0	0
7062	CONTRACTS - B	12,878	0	0	0
7064	CONTRACTS - D	9,270	91,980	0	0
7120	ADVERTISING & PUBLIC RELATIONS	600	895	0	0
7300	DUES AND REGISTRATIONS	2,910	350	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
7301	MEMBERSHIP DUES	860	0	0	0
7302	REGISTRATION FEES	3,257	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,112	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	792	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,444	0	0	0
8780	AID TO NON-PROFIT ORGS	149,921	392,837	0	0
TOTAL FOR CATEGORY 61		686,962	534,626	0	0
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	1,078,588	1,284,167	1,354,954	1,337,569
TOTAL FOR CATEGORY 82		1,078,588	1,284,167	1,354,954	1,337,569
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,681,984	24,973,074

Section A1: Line Item Detail by GL

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	13,400,373	10,703,771	16,175,094	16,636,334
2510	REVERSIONS	-3,436,557	0	0	0
2516	BUDGETARY TRANSFERS	-2,132,890	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	0	0
3504	FED - TITLE VII OM COVID-19 (ARP)	0	21,784	21,784	21,784
3506	FED - APS COVID-19 (ARP)	1,014,433	534,626	534,626	534,626
3512	APS COVID-19 (CRRSA)	1,304	0	0	0
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	160,792	160,792
3581	FED - TITLE VII - ELDER ABUSE	27,576	27,629	27,662	27,664
3582	FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	192,510	192,512
3861	TITLE XIX - MEDICAID ADMIN	162,433	71,172	154,912	156,018
4654	TRANSFER FROM INTERIM FINANCE	0	3,597,573	0	0
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	569,120	569,120
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	1,913,204	1,913,204
TOTAL REVENUES FOR DECISION UNIT B000		12,753,014	17,793,865	19,749,704	20,212,054
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,621,811	11,419,862	11,797,376	12,164,399
5200	WORKERS COMPENSATION	142,026	159,898	218,262	229,137
5300	RETIREMENT	1,328,529	1,508,791	2,358,405	2,425,852
5400	PERSONNEL ASSESSMENT	32,169	22,661	32,513	32,513
5430	LABOR RELATIONS ASSESSMENT	8,242	8,412	8,412	8,412
5500	GROUP INSURANCE	803,334	1,047,420	1,493,712	1,493,712
5700	PAYROLL ASSESSMENT	5,961	4,227	6,065	6,065
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,069	248,748	375,155	386,835
5800	UNEMPLOYMENT COMPENSATION	3,879	0	0	0
5810	OVERTIME PAY	371,707	0	0	0
5820	HOLIDAY PAY	51	0	0	0
5840	MEDICARE	97,689	111,845	171,049	176,374
5880	SHIFT DIFFERENTIAL PAY	141	0	0	0
5930	LONGEVITY PAY	18,362	0	0	0
5960	TERMINAL SICK LEAVE PAY	27,398	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,817	0	0	0
9158	TRANSFERS-INTRAFUND	841,480	0	0	0
TOTAL FOR CATEGORY 01		9,540,665	14,531,864	16,460,949	16,923,299
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6200	PER DIEM IN-STATE	9,087	11,987	11,987	11,987
6210	FS DAILY RENTAL IN-STATE	2,489	6,352	6,352	6,352
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,183	41,592	41,592	41,592
6215	NON-FS VEHICLE RENTAL IN-STATE	1,448	0	0	0
6220	AUTO MISC - IN-STATE	44	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	65	0	0	0
6240	PERSONAL VEHICLE IN-STATE	17,008	8,362	8,362	8,362
6250	COMM AIR TRANS IN-STATE	5,068	4,880	4,880	4,880
TOTAL FOR CATEGORY 03		73,392	73,173	73,173	73,173
04	OPERATING				
7020	OPERATING SUPPLIES	9,065	1,857	1,857	1,857
7021	OPERATING SUPPLIES-A	1,363	1,143	1,143	1,143
7027	OPERATING SUPPLIES-G	0	420	420	420
7030	FREIGHT CHARGES	0	64	64	64
7040	NON-STATE PRINTING SERVICES	14,131	7,936	7,936	7,936
7045	STATE PRINTING CHARGES	464	204	204	204
7050	EMPLOYEE BOND INSURANCE	440	308	442	442
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,017	0	0	0
7054	AG TORT CLAIM ASSESSMENT	19,091	13,389	19,211	19,211
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,017	7,017	7,017
7060	CONTRACTS	5,311	2,662	2,662	2,662
7064	CONTRACTS - D	1	0	0	0
7065	CONTRACTS - E	0	1,370	1,370	1,370
7100	STATE OWNED BLDG RENT-B&G	82,554	0	0	0
7110	NON-STATE OWNED OFFICE RENT	327,614	451,412	451,412	451,412
7180	MED/DENT SVCS - NON-CONTRACT	124	75	75	75
7255	B & G LEASE ASSESSMENT	4,366	4,508	4,508	4,508
7280	OUTSIDE POSTAGE	205	816	816	816
7285	POSTAGE - STATE MAILROOM	3,651	5,784	5,784	5,784
7289	EITS PHONE LINE AND VOICEMAIL	15,935	18,470	18,470	18,470
7291	CELL PHONE/PAGER CHARGES	49,281	49,362	49,362	49,362
7296	EITS LONG DISTANCE CHARGES	0	4,019	4,019	4,019
7297	EITS 800 TOLL FREE CHARGES	1,601	14,642	14,642	14,642
7302	REGISTRATION FEES	540	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	143	0	0	0
7635	MISCELLANEOUS SERVICES	1,821	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	415	415	415
7980	OPERATING LEASE PAYMENTS	9,504	10,320	10,320	10,320
TOTAL FOR CATEGORY 04		554,222	596,193	602,149	602,149

05 EQUIPMENT

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	756	0	0	0
	TOTAL FOR CATEGORY 05	756	0	0	0
16	LTCO COVID-19 (CRRSA/ARPA)				
7020	OPERATING SUPPLIES	2,745	0	0	0
8780	AID TO NON-PROFIT ORGS	0	160,792	160,792	160,792
	TOTAL FOR CATEGORY 16	2,745	160,792	160,792	160,792
25	TITLE VII OMBUDSMAN				
6100	PER DIEM OUT-OF-STATE	7,948	2,724	2,724	2,724
6120	AUTO MISC OUT-OF-STATE	94	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	576	243	243	243
6140	PERSONAL VEHICLE OUT-OF-STATE	441	150	150	150
6150	COMM AIR TRANS OUT-OF-STATE	6,225	2,992	2,992	2,992
6200	PER DIEM IN-STATE	3,662	3,738	3,738	3,738
6210	FS DAILY RENTAL IN-STATE	2,073	455	455	455
6215	NON-FS VEHICLE RENTAL IN-STATE	2,259	783	783	783
6220	AUTO MISC - IN-STATE	589	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20,265	11,966	11,966	11,966
6250	COMM AIR TRANS IN-STATE	1,432	2,581	2,581	2,581
7020	OPERATING SUPPLIES	2,141	2,201	2,201	2,201
7021	OPERATING SUPPLIES-A	0	69	69	69
7045	STATE PRINTING CHARGES	0	581	581	581
7060	CONTRACTS	126,079	54	54	54
7290	PHONE, FAX, COMMUNICATION LINE	0	301	301	301
7299	TELEPHONE & DATA WIRING	1,870	0	0	0
7300	DUES AND REGISTRATIONS	1,125	150	150	150
7301	MEMBERSHIP DUES	500	400	400	400
7302	REGISTRATION FEES	4,270	4,704	4,704	4,704
7460	EQUIPMENT PURCHASES < \$1,000	160	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	18,025	0	0	0
8780	AID TO NON-PROFIT ORGS	0	117,663	117,663	117,663
	TOTAL FOR CATEGORY 25	199,734	151,755	151,755	151,755
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	310	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,019	113,055	113,055	113,055
7290	PHONE, FAX, COMMUNICATION LINE	4,948	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	39,963	43,017	43,017	43,017
7554	EITS INFRASTRUCTURE ASSESSMENT	50,586	35,396	50,785	50,785
7556	EITS SECURITY ASSESSMENT	17,771	12,442	17,851	17,851
7771	COMPUTER SOFTWARE <\$5,000 - A	6,714	10,383	10,383	10,383

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	77,478	0	0	0
	TOTAL FOR CATEGORY 26	362,789	214,293	235,091	235,091
27	TITLE XX				
6200	PER DIEM IN-STATE	5,976	10,406	10,406	10,406
6210	FS DAILY RENTAL IN-STATE	24,499	3,954	3,954	3,954
6215	NON-FS VEHICLE RENTAL IN-STATE	3,530	710	710	710
6220	AUTO MISC - IN-STATE	312	65	65	65
6240	PERSONAL VEHICLE IN-STATE	54,833	30,041	30,041	30,041
6250	COMM AIR TRANS IN-STATE	0	2,071	2,071	2,071
7060	CONTRACTS	29,312	22,000	22,000	22,000
7301	MEMBERSHIP DUES	550	550	550	550
7410	CLIENT MEDICAL PROVIDER PMTS	14,750	25,341	25,341	25,341
7421	CLIENT MATERIAL PROV PMTS-A	16,082	55,528	55,528	55,528
7750	NON EMPLOYEE IN-STATE TRAVEL	766	0	0	0
8780	AID TO NON-PROFIT ORGS	60,745	29,772	29,772	29,772
	TOTAL FOR CATEGORY 27	211,355	180,438	180,438	180,438
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,741	4,969	4,969	4,969
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	430	0	0	0
6120	AUTO MISC OUT-OF-STATE	14	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	204	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	98	104	104	104
6150	COMM AIR TRANS OUT-OF-STATE	2,258	2,290	2,290	2,290
6200	PER DIEM IN-STATE	2,504	253	253	253
6240	PERSONAL VEHICLE IN-STATE	9	45	45	45
6250	COMM AIR TRANS IN-STATE	631	458	458	458
7060	CONTRACTS	22,729	24,547	24,547	24,547
7301	MEMBERSHIP DUES	653	950	950	950
7302	REGISTRATION FEES	6,349	6,298	6,298	6,298
7635	MISCELLANEOUS SERVICES	0	384	384	384
	TOTAL FOR CATEGORY 30	40,502	40,502	40,502	40,502
41	TITLE VII ELDER ABUSE				
8780	AID TO NON-PROFIT ORGS	0	4,278	4,278	4,278
	TOTAL FOR CATEGORY 41	0	4,278	4,278	4,278
51	APS COVID -19 (CRRSA)				
8780	AID TO NON-PROFIT ORGS	1,304	0	0	0
	TOTAL FOR CATEGORY 51	1,304	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
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	21,784	21,784	21,784
	TOTAL FOR CATEGORY 55	0	21,784	21,784	21,784
61	APS COVID-19 (ARP)				
6100	PER DIEM OUT-OF-STATE	8,034	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	238	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	660	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,836	0	0	0
6200	PER DIEM IN-STATE	24,604	724	724	724
6210	FS DAILY RENTAL IN-STATE	1,249	89	89	89
6215	NON-FS VEHICLE RENTAL IN-STATE	3,441	0	0	0
6220	AUTO MISC - IN-STATE	428	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,778	159	159	159
6250	COMM AIR TRANS IN-STATE	12,992	956	956	956
6270	DINERS CLUB ATM CHARGES I/S	3	0	0	0
7020	OPERATING SUPPLIES	6,528	1,915	1,915	1,915
7021	OPERATING SUPPLIES-A	817	0	0	0
7060	CONTRACTS	434,270	44,721	44,721	44,721
7062	CONTRACTS - B	12,878	0	0	0
7064	CONTRACTS - D	9,270	91,980	91,980	91,980
7120	ADVERTISING & PUBLIC RELATIONS	600	895	895	895
7300	DUES AND REGISTRATIONS	2,910	350	350	350
7301	MEMBERSHIP DUES	860	0	0	0
7302	REGISTRATION FEES	3,257	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,112	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	792	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,444	0	0	0
8780	AID TO NON-PROFIT ORGS	149,921	392,837	392,837	392,837
	TOTAL FOR CATEGORY 61	686,962	534,626	534,626	534,626
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	1,078,588	1,284,167	1,284,167	1,284,167
	TOTAL FOR CATEGORY 82	1,078,588	1,284,167	1,284,167	1,284,167
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,753,014	17,793,865	19,749,704	20,212,054
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	223,650	219,783
3581	FED - TITLE VII - ELDER ABUSE	0	0	56	56

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	56	56
3861	TITLE XIX - MEDICAID ADMIN	0	0	161	161
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTGO SALARY	0	0	1,420	1,419
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	4,215	4,176
TOTAL REVENUES FOR DECISION UNIT M100		0	0	229,558	225,651
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	26,100	26,100
5700	PAYROLL ASSESSMENT	0	0	11,631	11,631
TOTAL FOR CATEGORY 01		0	0	37,731	37,731
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-147	-147
TOTAL FOR CATEGORY 03		0	0	-147	-147
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-5,851	-5,884
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,742	1,742
7100	STATE OWNED BLDG RENT-B&G	0	0	115,893	115,893
7289	EITS PHONE LINE AND VOICEMAIL	0	0	662	662
TOTAL FOR CATEGORY 04		0	0	112,446	112,413
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	31,547	31,547
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	41,181	37,358
7556	EITS SECURITY ASSESSMENT	0	0	6,800	6,749
TOTAL FOR CATEGORY 26		0	0	79,528	75,654
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	229,558	225,651
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-677,291	-653,459
3504	FED - TITLE VII OM COVID-19 (ARP)	0	0	-21,784	-21,784
3506	FED - APS COVID-19 (ARP)	0	0	-534,626	-534,626
3513	FED - LTGO COVID-19 (CRRSA/ARPA)	0	0	-160,792	-160,792
3580	FED - APS ELDER JUSTICE	0	0	121,959	121,959
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	737	737
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTGO SALARY	0	0	147,601	147,601
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	19,037	19,541
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-1,105,159	-1,080,823

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1,009	1,050
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,412	-8,412
5904	VACANCY SAVINGS	0	0	-738,628	-759,434
5930	LONGEVITY PAY	0	0	19,775	23,175
	TOTAL FOR CATEGORY 01	0	0	-726,256	-743,621
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,298	4,298
	TOTAL FOR CATEGORY 03	0	0	4,298	4,298
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,024	1,024
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,343	4,343
7060	CONTRACTS	0	0	5,761	5,761
7065	CONTRACTS - E	0	0	-1,370	-1,370
7100	STATE OWNED BLDG RENT-B&G	0	0	125,220	125,220
7110	NON-STATE OWNED OFFICE RENT	0	0	-51,910	-43,523
7255	B & G LEASE ASSESSMENT	0	0	7,814	7,814
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7,281	7,281
7302	REGISTRATION FEES	0	0	540	540
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,448	1,448
7980	OPERATING LEASE PAYMENTS	0	0	-816	-816
	TOTAL FOR CATEGORY 04	0	0	99,335	107,722
16	LTCO COVID-19 (CRRSA/ARPA)				
8780	AID TO NON-PROFIT ORGS	0	0	-160,792	-160,792
	TOTAL FOR CATEGORY 16	0	0	-160,792	-160,792
19	FED - APS ELDER JUSTICE				
8780	AID TO NON-PROFIT ORGS	0	0	121,959	121,959
	TOTAL FOR CATEGORY 19	0	0	121,959	121,959
25	TITLE VII OMBUDSMAN				
7060	CONTRACTS	0	0	-54	-54
7300	DUES AND REGISTRATIONS	0	0	1,125	1,125
7301	MEMBERSHIP DUES	0	0	100	100
7302	REGISTRATION FEES	0	0	-434	-434
	TOTAL FOR CATEGORY 25	0	0	737	737

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	190,721	199,834
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,938	4,938
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-10,383	-10,383
	TOTAL FOR CATEGORY 26	0	0	185,276	194,389
27	TITLE XX				
7060	CONTRACTS	0	0	22,000	22,000
	TOTAL FOR CATEGORY 27	0	0	22,000	22,000
30	TRAINING				
7060	CONTRACTS	0	0	-24,547	-24,547
7301	MEMBERSHIP DUES	0	0	653	653
7302	REGISTRATION FEES	0	0	5,808	5,808
	TOTAL FOR CATEGORY 30	0	0	-18,086	-18,086
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-21,784	-21,784
	TOTAL FOR CATEGORY 55	0	0	-21,784	-21,784
61	APS COVID-19 (ARP)				
6200	PER DIEM IN-STATE	0	0	-724	-724
6210	FS DAILY RENTAL IN-STATE	0	0	-89	-89
6240	PERSONAL VEHICLE IN-STATE	0	0	-159	-159
6250	COMM AIR TRANS IN-STATE	0	0	-956	-956
7020	OPERATING SUPPLIES	0	0	-1,915	-1,915
7060	CONTRACTS	0	0	-44,721	-44,721
7064	CONTRACTS - D	0	0	-91,980	-91,980
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-895	-895
7300	DUES AND REGISTRATIONS	0	0	-350	-350
8780	AID TO NON-PROFIT ORGS	0	0	-392,837	-392,837
	TOTAL FOR CATEGORY 61	0	0	-534,626	-534,626
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	-77,220	-53,019
	TOTAL FOR CATEGORY 82	0	0	-77,220	-53,019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,105,159	-1,080,823
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	574,527	1,083,203

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3861	TITLE XIX - MEDICAID ADMIN	0	0	7,321	13,804
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	146,427	276,071
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	728,275	1,373,078
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	326,902	805,646
5200	WORKERS COMPENSATION	0	0	13,742	22,469
5300	RETIREMENT	0	0	62,927	155,085
5400	PERSONNEL ASSESSMENT	0	0	5,328	5,684
5500	GROUP INSURANCE	0	0	83,244	178,227
5700	PAYROLL ASSESSMENT	0	0	1,609	1,716
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,473	20,137
5800	UNEMPLOYMENT COMPENSATION	0	0	180	402
5840	MEDICARE	0	0	4,739	11,686
5904	VACANCY SAVINGS	0	0	-31,575	-53,714
	TOTAL FOR CATEGORY 01	0	0	475,569	1,147,338
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,782	2,371
6130	PUBLIC TRANS OUT-OF-STATE	0	0	32	43
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	37	49
6150	COMM AIR TRANS OUT-OF-STATE	0	0	846	1,129
	TOTAL FOR CATEGORY 02	0	0	2,697	3,592
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,089	7,832
6210	FS DAILY RENTAL IN-STATE	0	0	8,794	11,433
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	3,399	4,533
6240	PERSONAL VEHICLE IN-STATE	0	0	39,264	52,353
6250	COMM AIR TRANS IN-STATE	0	0	6,750	9,000
	TOTAL FOR CATEGORY 03	0	0	65,296	85,151
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	14,335	21,503
7027	OPERATING SUPPLIES-G	0	0	217	326
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	325	487
7050	EMPLOYEE BOND INSURANCE	0	0	40	43
7054	AG TORT CLAIM ASSESSMENT	0	0	1,215	1,292
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	309	664
7110	NON-STATE OWNED OFFICE RENT	0	0	16,872	36,252

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	474	1,018
7285	POSTAGE - STATE MAILROOM	0	0	2,556	3,834
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,608	3,617
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,464	5,195
7302	REGISTRATION FEES	0	0	2,935	2,935
7980	OPERATING LEASE PAYMENTS	0	0	6,653	9,979
	TOTAL FOR CATEGORY 04	0	0	52,297	88,870
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	39,855	2,727
	TOTAL FOR CATEGORY 05	0	0	39,855	2,727
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	27,468	20,476
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,839	10,888
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,361	8,547
7556	EITS SECURITY ASSESSMENT	0	0	2,241	2,385
7770	COMPUTER SOFTWARE >\$5,000	0	0	122	122
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,575	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,955	2,477
	TOTAL FOR CATEGORY 26	0	0	92,561	45,400
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	728,275	1,373,078
M202	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,156,389	2,567,565
3581	FED - TITLE VII - ELDER ABUSE	0	0	16,128	35,808
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	16,128	35,808
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	403,202	895,241
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	1,591,847	3,534,422
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	841,604	2,258,926
5200	WORKERS COMPENSATION	0	0	31,470	59,574
5300	RETIREMENT	0	0	162,011	434,834
5400	PERSONNEL ASSESSMENT	0	0	11,012	13,854
5500	GROUP INSURANCE	0	0	172,434	423,407
5700	PAYROLL ASSESSMENT	0	0	3,325	4,183
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,808	56,462
5800	UNEMPLOYMENT COMPENSATION	0	0	424	1,122

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5840	MEDICARE	0	0	12,210	32,758
5904	VACANCY SAVINGS	0	0	-72,167	-147,019
	TOTAL FOR CATEGORY 01	0	0	1,184,131	3,138,101
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	13,000	15,600
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7,600	9,300
	TOTAL FOR CATEGORY 02	0	0	20,600	24,900
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,700	6,900
6210	FS DAILY RENTAL IN-STATE	0	0	1,320	1,540
6240	PERSONAL VEHICLE IN-STATE	0	0	21,675	35,595
6250	COMM AIR TRANS IN-STATE	0	0	9,000	11,000
	TOTAL FOR CATEGORY 03	0	0	37,695	55,035
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	11,959	20,929
7027	OPERATING SUPPLIES-G	0	0	177	310
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	266	465
7050	EMPLOYEE BOND INSURANCE	0	0	83	105
7054	AG TORT CLAIM ASSESSMENT	0	0	2,510	3,150
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	618	1,608
7110	NON-STATE OWNED OFFICE RENT	0	0	33,744	87,780
7255	B & G LEASE ASSESSMENT	0	0	947	2,464
7285	POSTAGE - STATE MAILROOM	0	0	2,655	4,647
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,330	8,594
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,827	4,948
7296	EITS LONG DISTANCE CHARGES	0	0	2,297	4,019
7301	MEMBERSHIP DUES	0	0	740	1,110
7302	REGISTRATION FEES	0	0	12,200	14,400
7980	OPERATING LEASE PAYMENTS	0	0	5,431	9,504
	TOTAL FOR CATEGORY 04	0	0	81,078	165,758
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	82,367	21,816
	TOTAL FOR CATEGORY 05	0	0	82,367	21,816
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	45,890	48,314
7460	EQUIPMENT PURCHASES < \$1,000	0	0	23,200	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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,024	25,867
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	17,278	20,834
7556	EITS SECURITY ASSESSMENT	0	0	4,631	5,815
7770	COMPUTER SOFTWARE >\$5,000	0	0	591	591
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,575	7,575
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	76,787	19,816
TOTAL FOR CATEGORY 26		0	0	185,976	128,812
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	1,591,847	3,534,422
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	512,113	428,104
3581	FED - TITLE VII - ELDER ABUSE	0	0	914	759
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	914	759
3861	TITLE XIX - MEDICAID ADMIN	0	0	2,656	2,220
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	22,861	18,971
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	56,678	47,349
TOTAL REVENUES FOR DECISION UNIT M300		0	0	596,136	498,162
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-24,870	-25,129
5200	WORKERS COMPENSATION	0	0	-3,343	-3,692
5300	RETIREMENT	0	0	225,688	232,347
5430	LABOR RELATIONS ASSESSMENT	0	0	9,778	10,198
5500	GROUP INSURANCE	0	0	456,576	362,112
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-70,247	-83,364
5800	UNEMPLOYMENT COMPENSATION	0	0	2,922	6,063
5840	MEDICARE	0	0	-368	-373
TOTAL FOR CATEGORY 01		0	0	596,136	498,162
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	596,136	498,162
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,408	53,731
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	438	544
TOTAL REVENUES FOR DECISION UNIT M800		0	0	43,846	54,275

EXPENDITURE
82 COST ALLOCATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
739C	COST ALLOCATION - 739C	0	0	43,846	54,275
	TOTAL FOR CATEGORY 82	0	0	43,846	54,275
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	43,846	54,275
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68,612	46,414
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	68,612	46,414
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	68,612	46,414
	TOTAL FOR CATEGORY 26	0	0	68,612	46,414
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	68,612	46,414
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,280	7,280
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	7,280	7,280
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,280	7,280
	TOTAL FOR CATEGORY 26	0	0	7,280	7,280
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	7,280	7,280
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	47,057	47,057
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	47,057	47,057
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	47,057	47,057
	TOTAL FOR CATEGORY 26	0	0	47,057	47,057
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	47,057	47,057
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,125	51,763
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,036	383
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	104,161	52,146
EXPENDITURE					
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	104,161	52,146
	TOTAL FOR CATEGORY 82	0	0	104,161	52,146
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	104,161	52,146
TOTAL REVENUES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,061,317	24,969,716
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,061,317	24,969,716

Section B1: Summary by GL

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	13,400,373	10,703,771	18,233,964	20,487,775
2510	REVERSIONS	-3,436,557	0	0	0
2516	BUDGETARY TRANSFERS	-2,132,890	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	0	0
3504	FED - TITLE VII OM COVID-19 (ARP)	0	21,784	0	0
3506	FED - APS COVID-19 (ARP)	1,014,433	534,626	0	0
3512	APS COVID-19 (CRRSA)	1,304	0	0	0
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	0	0
3580	FED - APS ELDER JUSTICE	0	0	121,959	121,959
3581	FED - TITLE VII - ELDER ABUSE	27,576	27,629	44,760	64,287
3582	FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	210,345	229,872
3861	TITLE XIX - MEDICAID ADMIN	162,433	71,172	165,050	172,203
4654	TRANSFER FROM INTERIM FINANCE	0	3,597,573	0	0
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	1,144,204	1,632,352
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	2,141,035	2,261,268
TOTAL REVENUES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,061,317	24,969,716
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,621,811	11,419,862	12,941,012	15,203,842
5200	WORKERS COMPENSATION	142,026	159,898	260,131	307,488
5300	RETIREMENT	1,328,529	1,508,791	2,809,031	3,248,118
5400	PERSONNEL ASSESSMENT	32,169	22,661	74,953	78,151
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1,009	1,050
5430	LABOR RELATIONS ASSESSMENT	8,242	8,412	9,778	10,198
5500	GROUP INSURANCE	803,334	1,047,420	2,205,966	2,457,458
5700	PAYROLL ASSESSMENT	5,961	4,227	22,630	23,595
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,069	248,748	335,189	380,070
5800	UNEMPLOYMENT COMPENSATION	3,879	0	3,526	7,587
5810	OVERTIME PAY	371,707	0	0	0
5820	HOLIDAY PAY	51	0	0	0
5840	MEDICARE	97,689	111,845	187,630	220,445
5880	SHIFT DIFFERENTIAL PAY	141	0	0	0
5904	VACANCY SAVINGS	0	0	-842,370	-960,167
5930	LONGEVITY PAY	18,362	0	19,775	23,175
5960	TERMINAL SICK LEAVE PAY	27,398	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,817	0	0	0
9158	TRANSFERS-INTRAFUND	841,480	0	0	0
TOTAL FOR CATEGORY 01		9,540,665	14,531,864	18,028,260	21,001,010

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
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	14,782	17,971
6130	PUBLIC TRANS OUT-OF-STATE	0	0	32	43
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	37	49
6150	COMM AIR TRANS OUT-OF-STATE	0	0	8,446	10,429
	TOTAL FOR CATEGORY 02	0	0	23,297	28,492
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,087	11,987	24,776	26,719
6210	FS DAILY RENTAL IN-STATE	2,489	6,352	16,466	19,325
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,183	41,592	45,743	45,743
6215	NON-FS VEHICLE RENTAL IN-STATE	1,448	0	3,399	4,533
6220	AUTO MISC - IN-STATE	44	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	65	0	0	0
6240	PERSONAL VEHICLE IN-STATE	17,008	8,362	69,301	96,310
6250	COMM AIR TRANS IN-STATE	5,068	4,880	20,630	24,880
	TOTAL FOR CATEGORY 03	73,392	73,173	180,315	217,510
04	OPERATING				
7020	OPERATING SUPPLIES	9,065	1,857	28,151	44,289
7021	OPERATING SUPPLIES-A	1,363	1,143	1,143	1,143
7027	OPERATING SUPPLIES-G	0	420	814	1,056
7030	FREIGHT CHARGES	0	64	64	64
7040	NON-STATE PRINTING SERVICES	14,131	7,936	10,524	11,386
7045	STATE PRINTING CHARGES	464	204	795	1,156
7050	EMPLOYEE BOND INSURANCE	440	308	565	590
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,017	0	0	0
7054	AG TORT CLAIM ASSESSMENT	19,091	13,389	17,085	17,769
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,017	8,968	10,313
705B	B&G - PROP. & CONT. INSURANCE	0	0	6,085	6,085
7060	CONTRACTS	5,311	2,662	8,423	8,423
7064	CONTRACTS - D	1	0	0	0
7065	CONTRACTS - E	0	1,370	0	0
7100	STATE OWNED BLDG RENT-B&G	82,554	0	241,113	241,113
7110	NON-STATE OWNED OFFICE RENT	327,614	451,412	450,118	531,921
7180	MED/DENT SVCS - NON-CONTRACT	124	75	75	75
7255	B & G LEASE ASSESSMENT	4,366	4,508	13,743	15,804
7280	OUTSIDE POSTAGE	205	816	816	816
7285	POSTAGE - STATE MAILROOM	3,651	5,784	10,995	14,265
7289	EITS PHONE LINE AND VOICEMAIL	15,935	18,470	31,351	38,624
7290	PHONE, FAX, COMMUNICATION LINE	0	0	6,291	10,143

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	49,281	49,362	49,362	49,362
7296	EITS LONG DISTANCE CHARGES	0	4,019	6,316	8,038
7297	EITS 800 TOLL FREE CHARGES	1,601	14,642	14,642	14,642
7301	MEMBERSHIP DUES	0	0	740	1,110
7302	REGISTRATION FEES	540	0	15,675	17,875
7460	EQUIPMENT PURCHASES < \$1,000	143	0	1,448	1,448
7635	MISCELLANEOUS SERVICES	1,821	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	415	415	415
7980	OPERATING LEASE PAYMENTS	9,504	10,320	21,588	28,987
TOTAL FOR CATEGORY 04		554,222	596,193	947,305	1,076,912
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	756	0	122,222	24,543
TOTAL FOR CATEGORY 05		756	0	122,222	24,543
16	LTCO COVID-19 (CRRSA/ARPA)				
7020	OPERATING SUPPLIES	2,745	0	0	0
8780	AID TO NON-PROFIT ORGS	0	160,792	0	0
TOTAL FOR CATEGORY 16		2,745	160,792	0	0
19	FED - APS ELDER JUSTICE				
8780	AID TO NON-PROFIT ORGS	0	0	121,959	121,959
TOTAL FOR CATEGORY 19		0	0	121,959	121,959
25	TITLE VII OMBUDSMAN				
6100	PER DIEM OUT-OF-STATE	7,948	2,724	2,724	2,724
6120	AUTO MISC OUT-OF-STATE	94	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	576	243	243	243
6140	PERSONAL VEHICLE OUT-OF-STATE	441	150	150	150
6150	COMM AIR TRANS OUT-OF-STATE	6,225	2,992	2,992	2,992
6200	PER DIEM IN-STATE	3,662	3,738	3,738	3,738
6210	FS DAILY RENTAL IN-STATE	2,073	455	455	455
6215	NON-FS VEHICLE RENTAL IN-STATE	2,259	783	783	783
6220	AUTO MISC - IN-STATE	589	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20,265	11,966	11,966	11,966
6250	COMM AIR TRANS IN-STATE	1,432	2,581	2,581	2,581
7020	OPERATING SUPPLIES	2,141	2,201	2,201	2,201
7021	OPERATING SUPPLIES-A	0	69	69	69
7045	STATE PRINTING CHARGES	0	581	581	581
7060	CONTRACTS	126,079	54	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	301	301	301
7299	TELEPHONE & DATA WIRING	1,870	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
7300	DUES AND REGISTRATIONS	1,125	150	1,275	1,275
7301	MEMBERSHIP DUES	500	400	500	500
7302	REGISTRATION FEES	4,270	4,704	4,270	4,270
7460	EQUIPMENT PURCHASES < \$1,000	160	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	18,025	0	0	0
8780	AID TO NON-PROFIT ORGS	0	117,663	117,663	117,663
	TOTAL FOR CATEGORY 25	199,734	151,755	152,492	152,492
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	310	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,019	113,055	377,134	381,679
7290	PHONE, FAX, COMMUNICATION LINE	4,948	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	23,200	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	39,963	43,017	94,365	116,257
7554	EITS INFRASTRUCTURE ASSESSMENT	50,586	35,396	117,605	117,524
7556	EITS SECURITY ASSESSMENT	17,771	12,442	31,523	32,800
7770	COMPUTER SOFTWARE >\$5,000	0	0	713	713
7771	COMPUTER SOFTWARE <\$5,000 - A	6,714	10,383	69,487	62,417
8371	COMPUTER HARDWARE <\$5,000 - A	77,478	0	187,354	68,707
	TOTAL FOR CATEGORY 26	362,789	214,293	901,381	780,097
27	TITLE XX				
6200	PER DIEM IN-STATE	5,976	10,406	10,406	10,406
6210	FS DAILY RENTAL IN-STATE	24,499	3,954	3,954	3,954
6215	NON-FS VEHICLE RENTAL IN-STATE	3,530	710	710	710
6220	AUTO MISC - IN-STATE	312	65	65	65
6240	PERSONAL VEHICLE IN-STATE	54,833	30,041	30,041	30,041
6250	COMM AIR TRANS IN-STATE	0	2,071	2,071	2,071
7060	CONTRACTS	29,312	22,000	44,000	44,000
7301	MEMBERSHIP DUES	550	550	550	550
7410	CLIENT MEDICAL PROVIDER PMTS	14,750	25,341	25,341	25,341
7421	CLIENT MATERIAL PROV PMTS-A	16,082	55,528	55,528	55,528
7750	NON EMPLOYEE IN-STATE TRAVEL	766	0	0	0
8780	AID TO NON-PROFIT ORGS	60,745	29,772	29,772	29,772
	TOTAL FOR CATEGORY 27	211,355	180,438	202,438	202,438
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,741	4,969	4,969	4,969
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	430	0	0	0
6120	AUTO MISC OUT-OF-STATE	14	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	204	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	98	104	104	104

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	2,258	2,290	2,290	2,290
6200	PER DIEM IN-STATE	2,504	253	253	253
6240	PERSONAL VEHICLE IN-STATE	9	45	45	45
6250	COMM AIR TRANS IN-STATE	631	458	458	458
7060	CONTRACTS	22,729	24,547	0	0
7301	MEMBERSHIP DUES	653	950	1,603	1,603
7302	REGISTRATION FEES	6,349	6,298	12,106	12,106
7635	MISCELLANEOUS SERVICES	0	384	384	384
TOTAL FOR CATEGORY 30		40,502	40,502	22,416	22,416
41	TITLE VII ELDER ABUSE				
8780	AID TO NON-PROFIT ORGS	0	4,278	4,278	4,278
TOTAL FOR CATEGORY 41		0	4,278	4,278	4,278
51	APS COVID -19 (CRRSA)				
8780	AID TO NON-PROFIT ORGS	1,304	0	0	0
TOTAL FOR CATEGORY 51		1,304	0	0	0
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	21,784	0	0
TOTAL FOR CATEGORY 55		0	21,784	0	0
61	APS COVID-19 (ARP)				
6100	PER DIEM OUT-OF-STATE	8,034	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	238	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	660	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,836	0	0	0
6200	PER DIEM IN-STATE	24,604	724	0	0
6210	FS DAILY RENTAL IN-STATE	1,249	89	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	3,441	0	0	0
6220	AUTO MISC - IN-STATE	428	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,778	159	0	0
6250	COMM AIR TRANS IN-STATE	12,992	956	0	0
6270	DINERS CLUB ATM CHARGES I/S	3	0	0	0
7020	OPERATING SUPPLIES	6,528	1,915	0	0
7021	OPERATING SUPPLIES-A	817	0	0	0
7060	CONTRACTS	434,270	44,721	0	0
7062	CONTRACTS - B	12,878	0	0	0
7064	CONTRACTS - D	9,270	91,980	0	0
7120	ADVERTISING & PUBLIC RELATIONS	600	895	0	0
7300	DUES AND REGISTRATIONS	2,910	350	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
7301	MEMBERSHIP DUES	860	0	0	0
7302	REGISTRATION FEES	3,257	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,112	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	792	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,444	0	0	0
8780	AID TO NON-PROFIT ORGS	149,921	392,837	0	0
	TOTAL FOR CATEGORY 61	686,962	534,626	0	0
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	1,078,588	1,284,167	1,354,954	1,337,569
	TOTAL FOR CATEGORY 82	1,078,588	1,284,167	1,354,954	1,337,569
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3282	12,753,014	17,793,865	22,061,317	24,969,716

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

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
M201	2501	APPROPRIATION CONTROL	755,388	1,084,702	574,527	1,083,203	-180,861	-1,499
M202	2501	APPROPRIATION CONTROL	1,451,374	2,568,624	1,156,389	2,567,565	-294,985	-1,059
M202	3581	FED - TITLE VII - ELDER ABUSE	19,944	35,823	16,128	35,808	-3,816	-15
M202	3582	FED - TITLE VII - LTC OMBUDSMAN	19,944	35,823	16,128	35,808	-3,816	-15
M201	3861	TITLE XIX - MEDICAID ADMIN	9,312	13,823	7,321	13,804	-1,991	-19
M202	4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	498,593	895,610	403,202	895,241	-95,391	-369
M201	4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	186,234	276,453	146,427	276,071	-39,807	-382
TOTAL FOR REVENUE			2,940,789	4,910,858	2,320,122	4,907,500	-620,667	-3,358
EXPENSE								
01	PERSONNEL SERVICES							
M201	5100	SALARIES	461,246	805,646	326,902	805,646	-134,344	0
M202	5100	SALARIES	1,087,273	2,258,926	841,604	2,258,926	-245,669	0
M201	5200	WORKERS COMPENSATION	18,847	22,469	13,742	22,469	-5,105	0
M202	5200	WORKERS COMPENSATION	40,800	59,574	31,470	59,574	-9,330	0
M201	5300	RETIREMENT	88,791	155,085	62,927	155,085	-25,864	0
M202	5300	RETIREMENT	209,302	434,834	162,011	434,834	-47,291	0
M201	5500	GROUP INSURANCE	113,965	178,227	83,244	178,227	-30,721	0
M202	5500	GROUP INSURANCE	221,984	423,407	172,434	423,407	-49,550	0
M201	5750	RETIRED EMPLOYEES GROUP INSURANCE	11,947	20,137	8,473	20,137	-3,474	0
M202	5750	RETIRED EMPLOYEES GROUP INSURANCE	28,164	56,462	21,808	56,462	-6,356	0
M201	5840	MEDICARE	6,685	11,686	4,739	11,686	-1,946	0
M202	5840	MEDICARE	15,770	32,758	12,210	32,758	-3,560	0
TOTAL FOR CATEGORY 01			2,304,774	4,459,211	1,741,564	4,459,211	-563,210	0
04	OPERATING							
M201	705A	NON B&G - PROP. & CONT. INSURANCE	551	693	309	664	-242	-29
M202	705A	NON B&G - PROP. & CONT. INSURANCE	987	1,608	618	1,608	-369	0
M201	7110	NON-STATE OWNED OFFICE RENT	30,096	37,848	16,872	36,252	-13,224	-1,596
M202	7110	NON-STATE OWNED OFFICE RENT	53,865	87,780	33,744	87,780	-20,121	0
M201	7255	B & G LEASE ASSESSMENT	845	1,062	474	1,018	-371	-44
M202	7255	B & G LEASE ASSESSMENT	1,512	2,464	947	2,464	-565	0
M201	7289	EITS PHONE LINE AND VOICEMAIL	3,445	3,675	1,608	3,617	-1,837	-58
M202	7289	EITS PHONE LINE AND VOICEMAIL	7,120	8,958	3,330	8,594	-3,790	-364
TOTAL FOR CATEGORY 04			98,421	144,088	57,902	141,997	-40,519	-2,091
26	INFORMATION SERVICES							
M201	7547	EITS BUSINESS PRODUCTIVITY SUITE	10,370	11,061	4,839	10,888	-5,531	-173

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

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

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
M202	7547	EITS BUSINESS PRODUCTIVITY SUITE	21,431	26,961	10,024	25,867	-11,407	-1,094
		TOTAL FOR CATEGORY 26	31,801	38,022	14,863	36,755	-16,938	-1,267
		TOTAL FOR EXPENSE	2,434,996	4,641,321	1,814,329	4,637,963	-620,667	-3,358

Before WP # A253433282 & A253663282

	2501	3415	3504	3506	3513	3580	3581	3582	3861	4695	4750	3512	Totals
STATE GENERAL FUND	FED - TITLE III B (SUPPORT SERVICES)	FED - TITLE VII OM COVID-19 (ARP)	FED - APS COVID-19 (ARP)	FED - LTCC COVID-19 (CRRSA/ARPA)	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - LTC OMBUDSMAN	TITLE XX - MEDICAID ADMIN	TRANS FROM AGING SERVICES - TITLE IIB LTCC SALARY	TRANS FROM DHHS - DIRECTOR (TITLE XX)	APS COVID-19 (CRRSA)		
REVENUES													
Revenue Amount	18,709,810	-	-	-	-	121,959	48,576	214,161	167,041	1,239,595	2,180,842	-	22,681,984
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	18,709,810	-	-	-	-	121,959	48,576	214,161	167,041	1,239,595	2,180,842	-	22,681,984
Cat EXPENDITURES													
1 PERSONNEL	15,062,635	-	-	-	-	-	44,298	61,669	167,041	1,239,595	2,016,232	-	18,591,470
2 OUT OF STATE TRAVEL	23,297	-	-	-	-	-	-	-	-	-	-	-	23,297
3 IN-STATE TRAVEL	180,315	-	-	-	-	-	-	-	-	-	-	-	180,315
4 OPERATING	987,824	-	-	-	-	-	-	-	-	-	-	-	987,824
5 EQUIPMENT	122,222	-	-	-	-	-	-	-	-	-	-	-	122,222
16 LTCC COVID-19 (CRRSA/ARPA)	-	-	-	-	-	-	-	-	-	-	-	-	-
19 FED - APS ELDER JUSTICE	-	-	-	-	-	121,959	-	-	-	-	-	-	121,959
25 TITLE VII OMBUDSMAN	-	-	-	-	-	-	-	152,492	-	-	-	-	152,492
26 INFORMATION SERVICES	913,320	-	-	-	-	-	-	-	-	4,999	-	-	918,319
27 TITLE XX	56,353	-	-	-	-	-	-	-	-	146,085	-	-	202,438
30 TRAINING	22,416	-	-	-	-	-	-	-	-	-	-	-	22,416
41 TITLE VII ELDER ABUSE	-	-	-	-	-	-	4,278	-	-	-	-	-	4,278
51 APS COVID -19 (CRRSA)	-	-	-	-	-	-	-	-	-	-	-	-	-
55 TITLE VII OM COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
61 APS COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
82 Cost Allocation	1,341,428	-	-	-	-	-	-	-	-	-	13,526	-	1,354,954
Total Expenditure Categories	18,709,810	-	-	-	-	121,959	48,576	214,161	167,041	1,239,595	2,180,842	-	22,681,984
CHECK	-	-	-	-	-	-	-	-	-	-	-	-	-

Per BSR	Check Calc
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22,681,984 -

Cat		
1	18,591,470	-
2	23,297	-
3	180,315	-
4	987,824	-
5	122,222	-
16	-	-
19	121,959	-
25	152,492	-
26	918,319	-
27	202,438	-
30	22,416	-
41	4,278	-
51	-	-
55	-	-
61	-	-
82	1,354,954	-
	22,681,984	-

AFTER WP # A25343282 & A253663282

	2501	3415	3504	3506	3513	3580	3581	3582	3861	4695	4750	3512	Totals
	STATE GENERAL FUND	FED - TITLE III-B (SUPPORT SERVICES)	FED - TITLE VII OM COVID-19 (ARP)	FED - APS COVID-19 (ARP)	FED - LTCD COVID-19 (CRRSA/ARPA)	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - LTC OMBUDSMAN	TITLE XIX - MEDICAID ADMIN	TRANS FROM AGING SERVICES - TITLE III-B LTCD SALARY	TRANS FROM DHHS - DIRECTOR (TITLE XX)	APS COVID-19 (CRRSA)	
REVENUES													
Revenue Amount	18,233,964	-	-	-	-	121,959	44,760	210,345	165,050	1,144,204	2,141,035	-	22,061,317
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	18,233,964	-	-	-	-	121,959	44,760	210,345	165,050	1,144,204	2,141,035	-	22,061,317
Cat													
EXPENDITURES													
1 PERSONNEL	14,644,246	-	-	-	-	-	40,482	57,853	165,050	1,144,204	1,976,425	-	18,028,260
2 OUT OF STATE TRAVEL	23,297	-	-	-	-	-	-	-	-	-	-	-	23,297
3 IN-STATE TRAVEL	180,315	-	-	-	-	-	-	-	-	-	-	-	180,315
4 OPERATING	947,305	-	-	-	-	-	-	-	-	-	-	-	947,305
5 EQUIPMENT	122,222	-	-	-	-	-	-	-	-	-	-	-	122,222
16 LTCD COVID-19 (CRRSA/ARPA)	-	-	-	-	-	-	-	-	-	-	-	-	-
19 FED - APS ELDER JUSTICE	-	-	-	-	-	121,959	-	-	-	-	-	-	121,959
25 TITLE VII OMBUDSMAN	-	-	-	-	-	-	-	152,492	-	-	-	-	152,492
26 INFORMATION SERVICES	896,382	-	-	-	-	-	-	-	-	4,999	-	-	901,381
27 TITLE XX	56,353	-	-	-	-	-	-	-	-	146,085	-	-	202,438
30 TRAINING	22,416	-	-	-	-	-	-	-	-	-	-	-	22,416
41 TITLE VII ELDER ABUSE	-	-	-	-	-	-	4,278	-	-	-	-	-	4,278
51 APS COVID-19 (CRRSA)	-	-	-	-	-	-	-	-	-	-	-	-	-
55 TITLE VII OM COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
61 APS COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
82 Cost Allocation	1,341,428	-	-	-	-	-	-	-	-	-	13,526	-	1,354,954
Total Expenditure Categories	18,233,964	-	-	-	-	121,959	44,760	210,345	165,050	1,144,204	2,141,035	-	22,061,317
CHECK	-	-	-	-	-	-	-	-	-	-	-	-	-

Per BSR	Check Calc	WP # A25343282 Dec Unit # M201	WP # A253663282 Dec Unit # M202	Check Calc
22,681,984	(620,667)	(222,659)	(398,008)	-
Cat				
1	18,591,470	(563,210)	(201,454)	(361,756)
2	23,297	-	-	-
3	180,315	-	-	-
4	947,824	(40,619)	(15,674)	(24,845)
5	122,222	-	-	-
16	-	-	-	-
19	121,959	-	-	-
25	152,492	-	-	-
26	918,319	(16,938)	(5,531)	(11,407)
27	202,438	-	-	-
30	22,416	-	-	-
41	4,278	-	-	-
51	-	-	-	-
55	-	-	-	-
61	-	-	-	-
82	1,354,954	-	-	-
	22,681,984	(620,667)	(222,659)	(398,008)

Before WP # A253433282 & A253663282

	2501	3415	3504	3506	3513	3580	3581	3582	3861	4695	4750	3512	Totals
	STATE GENERAL FUND	FED - TITLE III B (SUPPORT SERVICES)	FED - TITLE VII OM COVID-19 (ARP)	FED - APS COVID-19 (ARP)	FED - LTCCO COVID-19 (CRRSA/ARPA)	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - LTC OMBUDSMAN	TITLE XIX - MEDICAID ADMIN	TRANS FROM AGING SERVICES - TITLE IIIB-LTCCO SALARY	TRANS FROM DHHS - DIRECTOR (TITLE XX)	APS COVID-19 (CRRSA)	
REVENUES													
Revenue Amount	20,490,333	-	-	-	-	121,959	64,302	229,887	172,222	1,632,721	2,261,650	-	24,973,074
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	20,490,333	-	-	-	-	121,959	64,302	229,887	172,222	1,632,721	2,261,650	-	24,973,074
Cat													
EXPENDITURES													
1 PERSONNEL	16,961,527	-	-	-	-	-	60,024	77,395	172,222	1,632,721	2,097,121	-	21,001,010
2 OUT OF STATE TRAVEL	28,492	-	-	-	-	-	-	-	-	-	-	-	28,492
3 IN-STATE TRAVEL	217,510	-	-	-	-	-	-	-	-	-	-	-	217,510
4 OPERATING	1,079,003	-	-	-	-	-	-	-	-	-	-	-	1,079,003
5 EQUIPMENT	24,543	-	-	-	-	-	-	-	-	-	-	-	24,543
16 LTCCO COVID-19 (CRRSA/ARPA)	-	-	-	-	-	-	-	-	-	-	-	-	-
19 FED - APS ELDER JUSTICE	-	-	-	-	-	121,959	-	-	-	-	-	-	121,959
25 TITLE VII OMBUDSMAN	-	-	-	-	-	-	-	152,492	-	-	-	-	152,492
26 INFORMATION SERVICES	776,312	-	-	-	-	-	-	-	-	5,052	-	-	781,364
27 TITLE XX	56,200	-	-	-	-	-	-	-	-	146,238	-	-	202,438
30 TRAINING	22,416	-	-	-	-	-	-	-	-	-	-	-	22,416
41 TITLE VII ELDER ABUSE	-	-	-	-	-	-	4,278	-	-	-	-	-	4,278
51 APS COVID -19 (CRRSA)	-	-	-	-	-	-	-	-	-	-	-	-	-
55 TITLE VII OM COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
61 APS COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
82 Cost Allocation	1,324,330	-	-	-	-	-	-	-	-	-	13,239	-	1,337,569
Total Expenditure Categories	20,490,333	-	-	-	-	121,959	64,302	229,887	172,222	1,632,721	2,261,650	-	24,973,074
CHECK	-	-	-	-	-	-	-	-	-	-	-	-	-

Per BSR	Check Calc
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24,973,074

Cat		
1	21,001,010	-
2	28,492	-
3	217,510	-
4	1,079,003	-
5	24,543	-
16	-	-
19	121,959	-
25	152,492	-
26	781,364	-
27	202,438	-
30	22,416	-
41	4,278	-
51	-	-
55	-	-
61	-	-
82	1,337,569	-
	24,973,074	-

AFTER WP # A253433282 & A253663282

	2501	3415	3504	3506	3513	3580	3581	3582	3861	4695	4750	3512	Totals
	STATE GENERAL FUND	FED - TITLE II-B (SUPPORT SERVICES)	FED - TITLE VII OM COVID-19 (ARP)	FED - APS COVID-19 (ARP)	FED - LTCC COVID-19 (CRRSA/ARPA)	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - LTC OMBUDSMAN	TITLE XIX - MEDICAID ADMIN	TRANS FROM AGING SERVICES - TITLE IIB LTCC SALARY	TRANS FROM DHHS DIRECTOR (TITLE XX)	APS COVID-19 (CRRSA)	
REVENUES													
Revenue Amount	20,487,775	-	-	-	-	121,959	64,287	229,872	172,203	1,632,352	2,261,268	-	24,969,716
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	20,487,775	-	-	-	-	121,959	64,287	229,872	172,203	1,632,352	2,261,268	-	24,969,716
Cat													
EXPENDITURES													
1 PERSONNEL	16,962,327	-	-	-	-	-	60,009	77,380	172,203	1,632,352	2,096,739	-	21,001,010
2 OUT OF STATE TRAVEL	28,492	-	-	-	-	-	-	-	-	-	-	-	28,492
3 IN-STATE TRAVEL	217,510	-	-	-	-	-	-	-	-	-	-	-	217,510
4 OPERATING	1,076,912	-	-	-	-	-	-	-	-	-	-	-	1,076,912
5 EQUIPMENT	24,543	-	-	-	-	-	-	-	-	-	-	-	24,543
16 LTCC COVID-19 (CRRSA/ARPA)	-	-	-	-	-	-	-	-	-	-	-	-	-
19 FED - APS ELDER JUSTICE	-	-	-	-	-	121,959	-	-	-	-	-	-	121,959
25 TITLE VII OMBUDSMAN	-	-	-	-	-	-	-	152,492	-	-	-	-	152,492
26 INFORMATION SERVICES	775,045	-	-	-	-	-	-	-	-	5,052	-	-	780,097
27 TITLE XX	56,200	-	-	-	-	-	-	-	-	146,238	-	-	202,438
30 TRAINING	22,416	-	-	-	-	-	-	-	-	-	-	-	22,416
41 TITLE VII ELDER ABUSE	-	-	-	-	-	-	4,278	-	-	-	-	-	4,278
51 APS COVID -19 (CRRSA)	-	-	-	-	-	-	-	-	-	-	-	-	-
55 TITLE VII OM COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
61 APS COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
82 Cost Allocation	1,324,330	-	-	-	-	-	-	-	-	-	13,239	-	1,337,569
Total Expenditure Categories	20,487,775	-	-	-	-	121,959	64,287	229,872	172,203	1,632,352	2,261,268	-	24,969,716
CHECK	-	-	-	-	-	-	-	-	-	-	-	-	-

Per BSR	Check Calc	WP # A253433282 Dec Unit # M201	WP # A253663282 Dec Unit # M202	Check Calc
24,973,074	(3,358)	(1,900)	(1,458)	-
1	21,001,010	-	-	-
2	28,492	-	-	-
3	217,510	-	-	-
4	1,079,003	(2,091)	(1,727)	(364)
5	24,543	-	-	-
16	-	-	-	-
19	121,959	-	-	-
25	152,492	-	-	-
26	781,364	(1,267)	(173)	(1,094)
27	202,438	-	-	-
30	22,416	-	-	-
41	4,278	-	-	-
51	-	-	-	-
55	-	-	-	-
61	-	-	-	-
82	1,337,569	-	-	-
24,973,074	(3,358)	(1,900)	(1,458)	-

Budget Account Positions

Date: 2/28/25 9:08 AM

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

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

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 WP	FTE Yr1	FTE Yr2	Start Month	Start Year	End Month	End Year
M201	009013	QA-LTCO QUALITY ASSURANCE UNIT FOR LTCO	12345	SOCIAL WORK SUPERVISOR 2	Existing	37	1	0	0.00	0.00	-1.00	-1.00	7	2025	6	2027
M201	002687	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002688	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002694	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	12347	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002695	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002696	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02210	ADMIN ASSISTANT 4	New	29	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002697	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02210	ADMIN ASSISTANT 4	New	29	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002698	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02210	ADMIN ASSISTANT 4	New	29	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002701	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002706	QA-APS QUALITY ASSURANCE UNIT FOR APS	12323	SOCIAL SERVICES PROGRAM SPEC 1	New	33	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M201	002702	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	12	2025	6	2027
M201	002703	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	12	2025	6	2027
M201	002705	QA-APS QUALITY ASSURANCE UNIT FOR APS	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	12	2025	6	2027
M201	002955	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	12	2025	6	2027
M201	002689	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002690	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002704	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002691	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027

Budget Account Positions

Date: 2/28/25 9:08 AM

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

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

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 WP	FTE Yr1	FTE Yr2	Start Month	Start Year	End Month	End Year
M201	009013	QA-LTCO QUALITY ASSURANCE UNIT FOR LTCO	12345	SOCIAL WORK SUPERVISOR 2	Existing	37	1	0	0.00	0.00	-1.00	-1.00	7	2025	6	2027
M201	002687	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002688	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002689	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002690	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002694	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002695	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002696	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02210	ADMIN ASSISTANT 4	New	29	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002697	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02210	ADMIN ASSISTANT 4	New	29	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002698	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02210	ADMIN ASSISTANT 4	New	29	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002701	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002702	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002703	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002704	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002705	QA-APS QUALITY ASSURANCE UNIT FOR APS	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002706	QA-APS QUALITY ASSURANCE UNIT FOR APS	12323	SOCIAL SERVICES PROGRAM SPEC 1	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002955	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M201	002691	APS ADULT PROTECTIVE SERVICES (APS) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	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: A253663282

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/26/25	101	402	3282	DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

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
M202	2501	APPROPRIATION CONTROL	1,451,374	(294,985)	1,156,389	2,568,624	(1,059)	2,567,565
M202	3581	FED - TITLE VII - ELDER ABUSE	19,944	(3,816)	16,128	35,823	(15)	35,808
M202	3582	FED - TITLE VII - LTC OMBUDSMAN	19,944	(3,816)	16,128	35,823	(15)	35,808
M202	4695	TRANS FROM AGING SERVICES - TITLE IIIB LTGO SALARY	498,593	(95,391)	403,202	895,610	(369)	895,241
Total Revenue			(398,008)			(1,458)		

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
M202	01	PERSONNEL SERVICES	5100	1,087,273	(245,669)	841,604	2,258,926	0	2,258,926
M202	01	PERSONNEL SERVICES	5200	40,800	(9,330)	31,470	59,574	0	59,574
M202	01	PERSONNEL SERVICES	5300	209,302	(47,291)	162,011	434,834	0	434,834
M202	01	PERSONNEL SERVICES	5500	221,984	(49,550)	172,434	423,407	0	423,407
M202	01	PERSONNEL SERVICES	5750	28,164	(6,356)	21,808	56,462	0	56,462
M202	01	PERSONNEL SERVICES	5840	15,770	(3,560)	12,210	32,758	0	32,758
M202	04	OPERATING	705A	987	(369)	618	1,608	0	1,608
M202	04	OPERATING	7110	53,865	(20,121)	33,744	87,780	0	87,780
M202	04	OPERATING	7255	1,512	(565)	947	2,464	0	2,464
M202	04	OPERATING	7289	7,120	(3,790)	3,330	8,958	(364)	8,594
M202	26	INFORMATION SERVICES	7547	21,431	(11,407)	10,024	26,961	(1,094)	25,867
Total Category Expenditure				(398,008)			(1,458)		

Remarks
This budget amendment changes the start date of new caseload positions from October 2025 and December 2025 to January 1, 2026.

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 3282 - DHS-ADSD - ADULT PROTECTIVE SERVS & LONG-TERM CARE
Budget Amendment A253663282
2025-2027 Biennium (FY26-27)**

Submitted February 28, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

This budget account includes the Adult Protective Services (APS) program and the Long-Term Care Ombudsman program (LTCOP). The APS program receives and investigates reports of abuse, neglect, self-neglect, exploitation, isolation, and abandonment for vulnerable persons, ages 18-59 as well as persons aged 60 years and older. The LTCOP receives, investigates, and resolves complaints made by or on behalf of residents living in long-term care facilities and conducts regular visits to facilities. Statutory Authority: NRS 200.5091 through NRS 200.50995; NRS 427A.125

Purpose of Work Program

This budget amendment changes the start date of new caseload positions from October 2025 and December 2025 to January 1, 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 through December 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 M202 caseload staffing decision unit to reflect these changes in the start dates of the requested positions.

Expected Benefits to be Realized

The expected benefits are the ability to continue to serve target populations within this group with the assigned goals of the Aging and Disability Services Division (ADSD).

Explanation of Projections and Documentation

NEBS 210A & NEBS 210B - G01
NEBS 210A & NEBS 210B - G08
NEBS 225
SFY 2026 BEFORE AND AFTER FUND MAP
SFY 2027 BEFORE AND AFTER FUND MAP
BA 3282 G01 M202 Positions
BA 3282 G08 M202 Positions

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 and December 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 - ADULT PROTECTIVE SERVS & LONG-TERM CARE
B/A 3282 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
						FIRST		SECOND		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment		Year 1	Year 2	Year 1	Year 2		
						BA # A253433282		BA # A253663282		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	18,709,810	20,490,333	-180,861	-1,499	-294,985	-1,059	-475,846	-2,558	-2.5%	-0.0%	18,233,964	20,487,775		
3504	FED - TITLE VII OM COVID-19 (ARP)	0	0					0	0	0.0%	0.0%	0	0		
3506	FED - APS COVID-19 (ARP)	0	0					0	0	0.0%	0.0%	0	0		
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	0	0					0	0	0.0%	0.0%	0	0		
3580	FED - APS ELDER JUSTICE	121,959	121,959					0	0	0.0%	0.0%	121,959	121,959		
3581	FED - TITLE VII - ELDER ABUSE	48,576	64,302			-3,816	-15	-3,816	-15	-7.9%	-0.0%	44,760	64,287		
3582	FED - TITLE VII - LTC OMBUDSMAN	214,161	229,887			-3,816	-15	-3,816	-15	-1.8%	-0.0%	210,345	229,872		
3861	TITLE XIX - MEDICAID ADMIN	167,041	172,222	-1,991	-19			-1,991	-19	-1.2%	-0.0%	165,050	172,203		
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	1,239,595	1,632,721			-95,391	-369	-95,391	-369	-7.7%	-0.0%	1,144,204	1,632,352		
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	2,180,842	2,261,650	-39,807	-382			-39,807	-382	-1.8%	-0.0%	2,141,035	2,261,268		
Total Revenues		22,681,984	24,973,074	-222,659	-1,900	-398,008	-1,458	-620,667	-3,358	-2.7%	-0.0%	22,061,317	24,969,716		
		EXPENDITURES													
Cat	G.L.#	Description													
01	5100	SALARIES	13,321,025	15,203,842	-134,344			-380,013	0	-2.9%	0.0%	12,941,012	15,203,842		
01	5200	WORKERS COMPENSATION	274,566	307,488	-5,105			-14,435	0	-5.3%	0.0%	260,131	307,488		
01	5300	RETIREMENT	2,882,186	3,248,118	-25,864			-73,155	0	-2.5%	0.0%	2,809,031	3,248,118		
01	5400	PERSONNEL ASSESSMENT	74,953	78,151				0	0	0.0%	0.0%	74,953	78,151		
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,009	1,050				0	0	0.0%	0.0%	1,009	1,050		
01	5430	LABOR RELATIONS ASSESSMENT	9,778	10,198				0	0	0.0%	0.0%	9,778	10,198		
01	5500	GROUP INSURANCE	2,286,237	2,457,458	-30,721			-80,271	0	-3.5%	0.0%	2,205,966	2,457,458		
01	5700	PAYROLL ASSESSMENT	22,630	23,595				0	0	0.0%	0.0%	22,630	23,595		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	345,019	380,070	-3,474			-9,830	0	-2.8%	0.0%	335,189	380,070		
01	5800	UNEMPLOYMENT COMPENSATION	3,526	7,587				0	0	0.0%	0.0%	3,526	7,587		
01	5840	MEDICARE	193,136	220,445	-1,946			-5,506	0	-2.9%	0.0%	187,630	220,445		
01	5904	VACANCY SAVINGS	-842,370	-960,167				0	0	-0.0%	-0.0%	-842,370	-960,167		
01	5930	LONGEVITY PAY	19,775	23,175				0	0	0.0%	0.0%	19,775	23,175		
02	6100	PER DIEM OUT-OF-STATE	14,782	17,971				0	0	0.0%	0.0%	14,782	17,971		
02	6130	PUBLIC TRANS OUT-OF-STATE	32	43				0	0	0.0%	0.0%	32	43		
02	6140	PERSONAL VEHICLE OUT-OF-STATE	37	49				0	0	0.0%	0.0%	37	49		
02	6150	COMM AIR TRANS OUT-OF-STATE	8,446	10,429				0	0	0.0%	0.0%	8,446	10,429		
03	6200	PER DIEM IN-STATE	24,776	26,719				0	0	0.0%	0.0%	24,776	26,719		
03	6210	FS DAILY RENTAL IN-STATE	16,466	19,325				0	0	0.0%	0.0%	16,466	19,325		
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	45,743	45,743				0	0	0.0%	0.0%	45,743	45,743		
03	6215	NON-FS VEHICLE RENTAL IN-STATE	3,399	4,533				0	0	0.0%	0.0%	3,399	4,533		
03	6240	PERSONAL VEHICLE IN-STATE	69,301	96,310				0	0	0.0%	0.0%	69,301	96,310		
03	6250	COMM AIR TRANS IN-STATE	20,630	24,880				0	0	0.0%	0.0%	20,630	24,880		
04	7020	OPERATING SUPPLIES	28,151	44,289				0	0	0.0%	0.0%	28,151	44,289		
04	7021	OPERATING SUPPLIES-A	1,143	1,143				0	0	0.0%	0.0%	1,143	1,143		
04	7027	OPERATING SUPPLIES-G	814	1,056				0	0	0.0%	0.0%	814	1,056		

04	7030	FREIGHT CHARGES	64	64					0	0	0.0%	0.0%	64	64
04	7040	NON-STATE PRINTING SERVICES	10,524	11,386					0	0	0.0%	0.0%	10,524	11,386
04	7045	STATE PRINTING CHARGES	795	1,156					0	0	0.0%	0.0%	795	1,156
04	7050	EMPLOYEE BOND INSURANCE	565	590					0	0	0.0%	0.0%	565	590
04	7054	AG TORT CLAIM ASSESSMENT	17,085	17,769					0	0	0.0%	0.0%	17,085	17,769
04	705A	NON B&G - PROP. & CONT. INSURANCE	9,579	10,342	-242	-29	-369		-611	-29	-6.4%	-0.3%	8,968	10,313
04	705B	B&G - PROP. & CONT. INSURANCE	6,085	6,085					0	0	0.0%	0.0%	6,085	6,085
04	7060	CONTRACTS	8,423	8,423					0	0	0.0%	0.0%	8,423	8,423
04	7065	CONTRACTS - E	0	0					0	0	0.0%	0.0%	0	0
04	7100	STATE OWNED BLDG RENT-B&G	241,113	241,113					0	0	0.0%	0.0%	241,113	241,113
04	7110	NON-STATE OWNED OFFICE RENT	483,463	533,517	-13,224	-1,596	-20,121		-33,345	-1,596	-6.9%	-0.3%	450,118	531,921
04	7180	MED/DENT SVCS - NON-CONTRACT	75	75					0	0	0.0%	0.0%	75	75
04	7255	B & G LEASE ASSESSMENT	14,679	15,848	-371	-44	-565		-936	-44	-6.4%	-0.3%	13,743	15,804
04	7280	OUTSIDE POSTAGE	816	816					0	0	0.0%	0.0%	816	816
04	7285	POSTAGE - STATE MAILROOM	10,995	14,265					0	0	0.0%	0.0%	10,995	14,265
04	7289	EITS PHONE LINE AND VOICEMAIL	36,978	39,046	-1,837	-58	-3,790	-364	-5,627	-422	-15.2%	-1.1%	31,351	38,624
04	7290	PHONE, FAX, COMMUNICATION LINE	6,291	10,143					0	0	0.0%	0.0%	6,291	10,143
04	7291	CELL PHONE/PAGER CHARGES	49,362	49,362					0	0	0.0%	0.0%	49,362	49,362
04	7296	EITS LONG DISTANCE CHARGES	6,316	8,038					0	0	0.0%	0.0%	6,316	8,038
04	7297	EITS 800 TOLL FREE CHARGES	14,642	14,642					0	0	0.0%	0.0%	14,642	14,642
04	7301	MEMBERSHIP DUES	740	1,110					0	0	0.0%	0.0%	740	1,110
04	7302	REGISTRATION FEES	15,675	17,875					0	0	0.0%	0.0%	15,675	17,875
04	7460	EQUIPMENT PURCHASES < \$1,000	1,448	1,448					0	0	0.0%	0.0%	1,448	1,448
04	7637	NOTARY FEE APPLY OR RENEW	415	415					0	0	0.0%	0.0%	415	415
04	7980	OPERATING LEASE PAYMENTS	21,588	28,987					0	0	0.0%	0.0%	21,588	28,987
05	8241	NEW FURNISHINGS <\$5,000 - A	122,222	24,543					0	0	0.0%	0.0%	122,222	24,543
16	8780	AID TO NON-PROFIT ORGS	0	0					0	0	0.0%	0.0%	0	0
19	8780	AID TO NON-PROFIT ORGS	121,959	121,959					0	0	0.0%	0.0%	121,959	121,959
25	6100	PER DIEM OUT-OF-STATE	2,724	2,724					0	0	0.0%	0.0%	2,724	2,724
25	6130	PUBLIC TRANS OUT-OF-STATE	243	243					0	0	0.0%	0.0%	243	243
25	6140	PERSONAL VEHICLE OUT-OF-STATE	150	150					0	0	0.0%	0.0%	150	150
25	6150	COMM AIR TRANS OUT-OF-STATE	2,992	2,992					0	0	0.0%	0.0%	2,992	2,992
25	6200	PER DIEM IN-STATE	3,738	3,738					0	0	0.0%	0.0%	3,738	3,738
25	6210	FS DAILY RENTAL IN-STATE	455	455					0	0	0.0%	0.0%	455	455
25	6215	NON-FS VEHICLE RENTAL IN-STATE	783	783					0	0	0.0%	0.0%	783	783
25	6240	PERSONAL VEHICLE IN-STATE	11,966	11,966					0	0	0.0%	0.0%	11,966	11,966
25	6250	COMM AIR TRANS IN-STATE	2,581	2,581					0	0	0.0%	0.0%	2,581	2,581
25	7020	OPERATING SUPPLIES	2,201	2,201					0	0	0.0%	0.0%	2,201	2,201
25	7021	OPERATING SUPPLIES-A	69	69					0	0	0.0%	0.0%	69	69
25	7045	STATE PRINTING CHARGES	581	581					0	0	0.0%	0.0%	581	581
25	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
25	7290	PHONE, FAX, COMMUNICATION LINE	301	301					0	0	0.0%	0.0%	301	301
25	7300	DUES AND REGISTRATIONS	1,275	1,275					0	0	0.0%	0.0%	1,275	1,275
25	7301	MEMBERSHIP DUES	500	500					0	0	0.0%	0.0%	500	500
25	7302	REGISTRATION FEES	4,270	4,270					0	0	0.0%	0.0%	4,270	4,270
25	8780	AID TO NON-PROFIT ORGS	117,663	117,663					0	0	0.0%	0.0%	117,663	117,663
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	377,134	381,679					0	0	0.0%	0.0%	377,134	381,679
26	7460	EQUIPMENT PURCHASES < \$1,000	23,200	0					0	0	0.0%	0.0%	23,200	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	111,303	117,524	-5,531	-173	-11,407	-1,094	-16,938	-1,267	-15.2%	-1.1%	94,365	116,257
26	7554	EITS INFRASTRUCTURE ASSESSMENT	117,605	117,524					0	0	0.0%	0.0%	117,605	117,524
26	7556	EITS SECURITY ASSESSMENT	31,523	32,800					0	0	0.0%	0.0%	31,523	32,800
26	7770	COMPUTER SOFTWARE >\$5,000	713	713					0	0	0.0%	0.0%	713	713

26	7771	COMPUTER SOFTWARE <\$5,000 - A	69,487	62,417					0	0	0.0%	0.0%	69,487	62,417
26	8371	COMPUTER HARDWARE <\$5,000 - A	187,354	68,707					0	0	0.0%	0.0%	187,354	68,707
27	6200	PER DIEM IN-STATE	10,406	10,406					0	0	0.0%	0.0%	10,406	10,406
27	6210	FS DAILY RENTAL IN-STATE	3,954	3,954					0	0	0.0%	0.0%	3,954	3,954
27	6215	NON-FS VEHICLE RENTAL IN-STATE	710	710					0	0	0.0%	0.0%	710	710
27	6220	AUTO MISC - IN-STATE	65	65					0	0	0.0%	0.0%	65	65
27	6240	PERSONAL VEHICLE IN-STATE	30,041	30,041					0	0	0.0%	0.0%	30,041	30,041
27	6250	COMM AIR TRANS IN-STATE	2,071	2,071					0	0	0.0%	0.0%	2,071	2,071
27	7060	CONTRACTS	44,000	44,000					0	0	0.0%	0.0%	44,000	44,000
27	7301	MEMBERSHIP DUES	550	550					0	0	0.0%	0.0%	550	550
27	7410	CLIENT MEDICAL PROVIDER PMTS	25,341	25,341					0	0	0.0%	0.0%	25,341	25,341
27	7421	CLIENT MATERIAL PROV PMTS-A	55,528	55,528					0	0	0.0%	0.0%	55,528	55,528
27	8780	AID TO NON-PROFIT ORGS	29,772	29,772					0	0	0.0%	0.0%	29,772	29,772
30	6100	PER DIEM OUT-OF-STATE	4,969	4,969					0	0	0.0%	0.0%	4,969	4,969
30	6130	PUBLIC TRANS OUT-OF-STATE	204	204					0	0	0.0%	0.0%	204	204
30	6140	PERSONAL VEHICLE OUT-OF-STATE	104	104					0	0	0.0%	0.0%	104	104
30	6150	COMM AIR TRANS OUT-OF-STATE	2,290	2,290					0	0	0.0%	0.0%	2,290	2,290
30	6200	PER DIEM IN-STATE	253	253					0	0	0.0%	0.0%	253	253
30	6240	PERSONAL VEHICLE IN-STATE	45	45					0	0	0.0%	0.0%	45	45
30	6250	COMM AIR TRANS IN-STATE	458	458					0	0	0.0%	0.0%	458	458
30	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
30	7301	MEMBERSHIP DUES	1,603	1,603					0	0	0.0%	0.0%	1,603	1,603
30	7302	REGISTRATION FEES	12,106	12,106					0	0	0.0%	0.0%	12,106	12,106
30	7635	MISCELLANEOUS SERVICES	384	384					0	0	0.0%	0.0%	384	384
41	8780	AID TO NON-PROFIT ORGS	4,278	4,278					0	0	0.0%	0.0%	4,278	4,278
55	8750	AID TO PRIVATE ORGANIZATIONS	0	0					0	0	0.0%	0.0%	0	0
61	6200	PER DIEM IN-STATE	0	0					0	0	0.0%	0.0%	0	0
61	6210	FS DAILY RENTAL IN-STATE	0	0					0	0	0.0%	0.0%	0	0
61	6240	PERSONAL VEHICLE IN-STATE	0	0					0	0	0.0%	0.0%	0	0
61	6250	COMM AIR TRANS IN-STATE	0	0					0	0	0.0%	0.0%	0	0
61	7020	OPERATING SUPPLIES	0	0					0	0	0.0%	0.0%	0	0
61	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
61	7064	CONTRACTS - D	0	0					0	0	0.0%	0.0%	0	0
61	7120	ADVERTISING & PUBLIC RELATIONS	0	0					0	0	0.0%	0.0%	0	0
61	7300	DUES AND REGISTRATIONS	0	0					0	0	0.0%	0.0%	0	0
61	8780	AID TO NON-PROFIT ORGS	0	0					0	0	0.0%	0.0%	0	0
82	739C	COST ALLOCATION - 739C	1,354,954	1,337,569					0	0	0.0%	0.0%	1,354,954	1,337,569
Total Expenditures			22,681,984	24,973,074	-222,659	-1,900	-398,008	-1,458	-620,667	-3,358	-2.7%	-0.0%	22,061,317	24,969,716

Section A1: Line Item Detail by GL

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	13,400,373	10,703,771	16,175,094	16,636,334
2510	REVERSIONS	-3,436,557	0	0	0
2516	BUDGETARY TRANSFERS	-2,132,890	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	0	0
3504	FED - TITLE VII OM COVID-19 (ARP)	0	21,784	21,784	21,784
3506	FED - APS COVID-19 (ARP)	1,014,433	534,626	534,626	534,626
3512	APS COVID-19 (CRRSA)	1,304	0	0	0
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	160,792	160,792
3581	FED - TITLE VII - ELDER ABUSE	27,576	27,629	27,662	27,664
3582	FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	192,510	192,512
3861	TITLE XIX - MEDICAID ADMIN	162,433	71,172	154,912	156,018
4654	TRANSFER FROM INTERIM FINANCE	0	3,597,573	0	0
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	569,120	569,120
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	1,913,204	1,913,204
TOTAL REVENUES FOR DECISION UNIT B000		12,753,014	17,793,865	19,749,704	20,212,054
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,621,811	11,419,862	11,797,376	12,164,399
5200	WORKERS COMPENSATION	142,026	159,898	218,262	229,137
5300	RETIREMENT	1,328,529	1,508,791	2,358,405	2,425,852
5400	PERSONNEL ASSESSMENT	32,169	22,661	32,513	32,513
5430	LABOR RELATIONS ASSESSMENT	8,242	8,412	8,412	8,412
5500	GROUP INSURANCE	803,334	1,047,420	1,493,712	1,493,712
5700	PAYROLL ASSESSMENT	5,961	4,227	6,065	6,065
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,069	248,748	375,155	386,835
5800	UNEMPLOYMENT COMPENSATION	3,879	0	0	0
5810	OVERTIME PAY	371,707	0	0	0
5820	HOLIDAY PAY	51	0	0	0
5840	MEDICARE	97,689	111,845	171,049	176,374
5880	SHIFT DIFFERENTIAL PAY	141	0	0	0
5930	LONGEVITY PAY	18,362	0	0	0
5960	TERMINAL SICK LEAVE PAY	27,398	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,817	0	0	0
9158	TRANSFERS-INTRAFUND	841,480	0	0	0
TOTAL FOR CATEGORY 01		9,540,665	14,531,864	16,460,949	16,923,299

03 IN-STATE TRAVEL

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
6200	PER DIEM IN-STATE	9,087	11,987	11,987	11,987
6210	FS DAILY RENTAL IN-STATE	2,489	6,352	6,352	6,352
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,183	41,592	41,592	41,592
6215	NON-FS VEHICLE RENTAL IN-STATE	1,448	0	0	0
6220	AUTO MISC - IN-STATE	44	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	65	0	0	0
6240	PERSONAL VEHICLE IN-STATE	17,008	8,362	8,362	8,362
6250	COMM AIR TRANS IN-STATE	5,068	4,880	4,880	4,880
TOTAL FOR CATEGORY 03		73,392	73,173	73,173	73,173
04	OPERATING				
7020	OPERATING SUPPLIES	9,065	1,857	1,857	1,857
7021	OPERATING SUPPLIES-A	1,363	1,143	1,143	1,143
7027	OPERATING SUPPLIES-G	0	420	420	420
7030	FREIGHT CHARGES	0	64	64	64
7040	NON-STATE PRINTING SERVICES	14,131	7,936	7,936	7,936
7045	STATE PRINTING CHARGES	464	204	204	204
7050	EMPLOYEE BOND INSURANCE	440	308	442	442
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,017	0	0	0
7054	AG TORT CLAIM ASSESSMENT	19,091	13,389	19,211	19,211
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,017	7,017	7,017
7060	CONTRACTS	5,311	2,662	2,662	2,662
7064	CONTRACTS - D	1	0	0	0
7065	CONTRACTS - E	0	1,370	1,370	1,370
7100	STATE OWNED BLDG RENT-B&G	82,554	0	0	0
7110	NON-STATE OWNED OFFICE RENT	327,614	451,412	451,412	451,412
7180	MED/DENT SVCS - NON-CONTRACT	124	75	75	75
7255	B & G LEASE ASSESSMENT	4,366	4,508	4,508	4,508
7280	OUTSIDE POSTAGE	205	816	816	816
7285	POSTAGE - STATE MAILROOM	3,651	5,784	5,784	5,784
7289	EITS PHONE LINE AND VOICEMAIL	15,935	18,470	18,470	18,470
7291	CELL PHONE/PAGER CHARGES	49,281	49,362	49,362	49,362
7296	EITS LONG DISTANCE CHARGES	0	4,019	4,019	4,019
7297	EITS 800 TOLL FREE CHARGES	1,601	14,642	14,642	14,642
7302	REGISTRATION FEES	540	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	143	0	0	0
7635	MISCELLANEOUS SERVICES	1,821	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	415	415	415
7980	OPERATING LEASE PAYMENTS	9,504	10,320	10,320	10,320
TOTAL FOR CATEGORY 04		554,222	596,193	602,149	602,149

05 EQUIPMENT

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	756	0	0	0
	TOTAL FOR CATEGORY 05	756	0	0	0
16	LTCO COVID-19 (CRRSA/ARPA)				
7020	OPERATING SUPPLIES	2,745	0	0	0
8780	AID TO NON-PROFIT ORGS	0	160,792	160,792	160,792
	TOTAL FOR CATEGORY 16	2,745	160,792	160,792	160,792
25	TITLE VII OMBUDSMAN				
6100	PER DIEM OUT-OF-STATE	7,948	2,724	2,724	2,724
6120	AUTO MISC OUT-OF-STATE	94	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	576	243	243	243
6140	PERSONAL VEHICLE OUT-OF-STATE	441	150	150	150
6150	COMM AIR TRANS OUT-OF-STATE	6,225	2,992	2,992	2,992
6200	PER DIEM IN-STATE	3,662	3,738	3,738	3,738
6210	FS DAILY RENTAL IN-STATE	2,073	455	455	455
6215	NON-FS VEHICLE RENTAL IN-STATE	2,259	783	783	783
6220	AUTO MISC - IN-STATE	589	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20,265	11,966	11,966	11,966
6250	COMM AIR TRANS IN-STATE	1,432	2,581	2,581	2,581
7020	OPERATING SUPPLIES	2,141	2,201	2,201	2,201
7021	OPERATING SUPPLIES-A	0	69	69	69
7045	STATE PRINTING CHARGES	0	581	581	581
7060	CONTRACTS	126,079	54	54	54
7290	PHONE, FAX, COMMUNICATION LINE	0	301	301	301
7299	TELEPHONE & DATA WIRING	1,870	0	0	0
7300	DUES AND REGISTRATIONS	1,125	150	150	150
7301	MEMBERSHIP DUES	500	400	400	400
7302	REGISTRATION FEES	4,270	4,704	4,704	4,704
7460	EQUIPMENT PURCHASES < \$1,000	160	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	18,025	0	0	0
8780	AID TO NON-PROFIT ORGS	0	117,663	117,663	117,663
	TOTAL FOR CATEGORY 25	199,734	151,755	151,755	151,755
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	310	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,019	113,055	113,055	113,055
7290	PHONE, FAX, COMMUNICATION LINE	4,948	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	39,963	43,017	43,017	43,017
7554	EITS INFRASTRUCTURE ASSESSMENT	50,586	35,396	50,785	50,785
7556	EITS SECURITY ASSESSMENT	17,771	12,442	17,851	17,851
7771	COMPUTER SOFTWARE <\$5,000 - A	6,714	10,383	10,383	10,383

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
8371	COMPUTER HARDWARE <\$5,000 - A	77,478	0	0	0
	TOTAL FOR CATEGORY 26	362,789	214,293	235,091	235,091
27	TITLE XX				
6200	PER DIEM IN-STATE	5,976	10,406	10,406	10,406
6210	FS DAILY RENTAL IN-STATE	24,499	3,954	3,954	3,954
6215	NON-FS VEHICLE RENTAL IN-STATE	3,530	710	710	710
6220	AUTO MISC - IN-STATE	312	65	65	65
6240	PERSONAL VEHICLE IN-STATE	54,833	30,041	30,041	30,041
6250	COMM AIR TRANS IN-STATE	0	2,071	2,071	2,071
7060	CONTRACTS	29,312	22,000	22,000	22,000
7301	MEMBERSHIP DUES	550	550	550	550
7410	CLIENT MEDICAL PROVIDER PMTS	14,750	25,341	25,341	25,341
7421	CLIENT MATERIAL PROV PMTS-A	16,082	55,528	55,528	55,528
7750	NON EMPLOYEE IN-STATE TRAVEL	766	0	0	0
8780	AID TO NON-PROFIT ORGS	60,745	29,772	29,772	29,772
	TOTAL FOR CATEGORY 27	211,355	180,438	180,438	180,438
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,741	4,969	4,969	4,969
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	430	0	0	0
6120	AUTO MISC OUT-OF-STATE	14	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	204	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	98	104	104	104
6150	COMM AIR TRANS OUT-OF-STATE	2,258	2,290	2,290	2,290
6200	PER DIEM IN-STATE	2,504	253	253	253
6240	PERSONAL VEHICLE IN-STATE	9	45	45	45
6250	COMM AIR TRANS IN-STATE	631	458	458	458
7060	CONTRACTS	22,729	24,547	24,547	24,547
7301	MEMBERSHIP DUES	653	950	950	950
7302	REGISTRATION FEES	6,349	6,298	6,298	6,298
7635	MISCELLANEOUS SERVICES	0	384	384	384
	TOTAL FOR CATEGORY 30	40,502	40,502	40,502	40,502
41	TITLE VII ELDER ABUSE				
8780	AID TO NON-PROFIT ORGS	0	4,278	4,278	4,278
	TOTAL FOR CATEGORY 41	0	4,278	4,278	4,278
51	APS COVID -19 (CRRSA)				
8780	AID TO NON-PROFIT ORGS	1,304	0	0	0
	TOTAL FOR CATEGORY 51	1,304	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	21,784	21,784	21,784
	TOTAL FOR CATEGORY 55	0	21,784	21,784	21,784
61	APS COVID-19 (ARP)				
6100	PER DIEM OUT-OF-STATE	8,034	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	238	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	660	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,836	0	0	0
6200	PER DIEM IN-STATE	24,604	724	724	724
6210	FS DAILY RENTAL IN-STATE	1,249	89	89	89
6215	NON-FS VEHICLE RENTAL IN-STATE	3,441	0	0	0
6220	AUTO MISC - IN-STATE	428	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,778	159	159	159
6250	COMM AIR TRANS IN-STATE	12,992	956	956	956
6270	DINERS CLUB ATM CHARGES I/S	3	0	0	0
7020	OPERATING SUPPLIES	6,528	1,915	1,915	1,915
7021	OPERATING SUPPLIES-A	817	0	0	0
7060	CONTRACTS	434,270	44,721	44,721	44,721
7062	CONTRACTS - B	12,878	0	0	0
7064	CONTRACTS - D	9,270	91,980	91,980	91,980
7120	ADVERTISING & PUBLIC RELATIONS	600	895	895	895
7300	DUES AND REGISTRATIONS	2,910	350	350	350
7301	MEMBERSHIP DUES	860	0	0	0
7302	REGISTRATION FEES	3,257	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,112	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	792	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,444	0	0	0
8780	AID TO NON-PROFIT ORGS	149,921	392,837	392,837	392,837
	TOTAL FOR CATEGORY 61	686,962	534,626	534,626	534,626
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	1,078,588	1,284,167	1,284,167	1,284,167
	TOTAL FOR CATEGORY 82	1,078,588	1,284,167	1,284,167	1,284,167
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,753,014	17,793,865	19,749,704	20,212,054
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	223,650	219,783
3581	FED - TITLE VII - ELDER ABUSE	0	0	56	56

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	56	56
3861	TITLE XIX - MEDICAID ADMIN	0	0	161	161
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTGO SALARY	0	0	1,420	1,419
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	4,215	4,176
TOTAL REVENUES FOR DECISION UNIT M100		0	0	229,558	225,651
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	26,100	26,100
5700	PAYROLL ASSESSMENT	0	0	11,631	11,631
TOTAL FOR CATEGORY 01		0	0	37,731	37,731
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-147	-147
TOTAL FOR CATEGORY 03		0	0	-147	-147
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-5,851	-5,884
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,742	1,742
7100	STATE OWNED BLDG RENT-B&G	0	0	115,893	115,893
7289	EITS PHONE LINE AND VOICEMAIL	0	0	662	662
TOTAL FOR CATEGORY 04		0	0	112,446	112,413
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	31,547	31,547
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	41,181	37,358
7556	EITS SECURITY ASSESSMENT	0	0	6,800	6,749
TOTAL FOR CATEGORY 26		0	0	79,528	75,654
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	229,558	225,651
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-677,291	-653,459
3504	FED - TITLE VII OM COVID-19 (ARP)	0	0	-21,784	-21,784
3506	FED - APS COVID-19 (ARP)	0	0	-534,626	-534,626
3513	FED - LTGO COVID-19 (CRRSA/ARPA)	0	0	-160,792	-160,792
3580	FED - APS ELDER JUSTICE	0	0	121,959	121,959
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	737	737
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTGO SALARY	0	0	147,601	147,601
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	19,037	19,541
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-1,105,159	-1,080,823

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1,009	1,050
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,412	-8,412
5904	VACANCY SAVINGS	0	0	-738,628	-759,434
5930	LONGEVITY PAY	0	0	19,775	23,175
	TOTAL FOR CATEGORY 01	0	0	-726,256	-743,621
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,298	4,298
	TOTAL FOR CATEGORY 03	0	0	4,298	4,298
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,024	1,024
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,343	4,343
7060	CONTRACTS	0	0	5,761	5,761
7065	CONTRACTS - E	0	0	-1,370	-1,370
7100	STATE OWNED BLDG RENT-B&G	0	0	125,220	125,220
7110	NON-STATE OWNED OFFICE RENT	0	0	-51,910	-43,523
7255	B & G LEASE ASSESSMENT	0	0	7,814	7,814
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7,281	7,281
7302	REGISTRATION FEES	0	0	540	540
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,448	1,448
7980	OPERATING LEASE PAYMENTS	0	0	-816	-816
	TOTAL FOR CATEGORY 04	0	0	99,335	107,722
16	LTCO COVID-19 (CRRSA/ARPA)				
8780	AID TO NON-PROFIT ORGS	0	0	-160,792	-160,792
	TOTAL FOR CATEGORY 16	0	0	-160,792	-160,792
19	FED - APS ELDER JUSTICE				
8780	AID TO NON-PROFIT ORGS	0	0	121,959	121,959
	TOTAL FOR CATEGORY 19	0	0	121,959	121,959
25	TITLE VII OMBUDSMAN				
7060	CONTRACTS	0	0	-54	-54
7300	DUES AND REGISTRATIONS	0	0	1,125	1,125
7301	MEMBERSHIP DUES	0	0	100	100
7302	REGISTRATION FEES	0	0	-434	-434
	TOTAL FOR CATEGORY 25	0	0	737	737

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	190,721	199,834
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,938	4,938
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-10,383	-10,383
	TOTAL FOR CATEGORY 26	0	0	185,276	194,389
27	TITLE XX				
7060	CONTRACTS	0	0	22,000	22,000
	TOTAL FOR CATEGORY 27	0	0	22,000	22,000
30	TRAINING				
7060	CONTRACTS	0	0	-24,547	-24,547
7301	MEMBERSHIP DUES	0	0	653	653
7302	REGISTRATION FEES	0	0	5,808	5,808
	TOTAL FOR CATEGORY 30	0	0	-18,086	-18,086
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-21,784	-21,784
	TOTAL FOR CATEGORY 55	0	0	-21,784	-21,784
61	APS COVID-19 (ARP)				
6200	PER DIEM IN-STATE	0	0	-724	-724
6210	FS DAILY RENTAL IN-STATE	0	0	-89	-89
6240	PERSONAL VEHICLE IN-STATE	0	0	-159	-159
6250	COMM AIR TRANS IN-STATE	0	0	-956	-956
7020	OPERATING SUPPLIES	0	0	-1,915	-1,915
7060	CONTRACTS	0	0	-44,721	-44,721
7064	CONTRACTS - D	0	0	-91,980	-91,980
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-895	-895
7300	DUES AND REGISTRATIONS	0	0	-350	-350
8780	AID TO NON-PROFIT ORGS	0	0	-392,837	-392,837
	TOTAL FOR CATEGORY 61	0	0	-534,626	-534,626
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	-77,220	-53,019
	TOTAL FOR CATEGORY 82	0	0	-77,220	-53,019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,105,159	-1,080,823
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	755,388	1,084,702

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3861	TITLE XIX - MEDICAID ADMIN	0	0	9,312	13,823
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	186,234	276,453
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	950,934	1,374,978
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	461,246	805,646
5200	WORKERS COMPENSATION	0	0	18,847	22,469
5300	RETIREMENT	0	0	88,791	155,085
5400	PERSONNEL ASSESSMENT	0	0	5,328	5,684
5500	GROUP INSURANCE	0	0	113,965	178,227
5700	PAYROLL ASSESSMENT	0	0	1,609	1,716
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,947	20,137
5800	UNEMPLOYMENT COMPENSATION	0	0	180	402
5840	MEDICARE	0	0	6,685	11,686
5904	VACANCY SAVINGS	0	0	-31,575	-53,714
	TOTAL FOR CATEGORY 01	0	0	677,023	1,147,338
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,782	2,371
6130	PUBLIC TRANS OUT-OF-STATE	0	0	32	43
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	37	49
6150	COMM AIR TRANS OUT-OF-STATE	0	0	846	1,129
	TOTAL FOR CATEGORY 02	0	0	2,697	3,592
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,089	7,832
6210	FS DAILY RENTAL IN-STATE	0	0	8,794	11,433
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	3,399	4,533
6240	PERSONAL VEHICLE IN-STATE	0	0	39,264	52,353
6250	COMM AIR TRANS IN-STATE	0	0	6,750	9,000
	TOTAL FOR CATEGORY 03	0	0	65,296	85,151
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	14,335	21,503
7027	OPERATING SUPPLIES-G	0	0	217	326
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	325	487
7050	EMPLOYEE BOND INSURANCE	0	0	40	43
7054	AG TORT CLAIM ASSESSMENT	0	0	1,215	1,292
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	551	693
7110	NON-STATE OWNED OFFICE RENT	0	0	30,096	37,848

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	845	1,062
7285	POSTAGE - STATE MAILROOM	0	0	2,556	3,834
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,445	3,675
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,464	5,195
7302	REGISTRATION FEES	0	0	2,935	2,935
7980	OPERATING LEASE PAYMENTS	0	0	6,653	9,979
	TOTAL FOR CATEGORY 04	0	0	67,971	90,597
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	39,855	2,727
	TOTAL FOR CATEGORY 05	0	0	39,855	2,727
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	27,468	20,476
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,370	11,061
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,361	8,547
7556	EITS SECURITY ASSESSMENT	0	0	2,241	2,385
7770	COMPUTER SOFTWARE >\$5,000	0	0	122	122
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,575	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,955	2,477
	TOTAL FOR CATEGORY 26	0	0	98,092	45,573
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	950,934	1,374,978
M202	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,451,374	2,568,624
3581	FED - TITLE VII - ELDER ABUSE	0	0	19,944	35,823
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	19,944	35,823
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	498,593	895,610
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	1,989,855	3,535,880
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,087,273	2,258,926
5200	WORKERS COMPENSATION	0	0	40,800	59,574
5300	RETIREMENT	0	0	209,302	434,834
5400	PERSONNEL ASSESSMENT	0	0	11,012	13,854
5500	GROUP INSURANCE	0	0	221,984	423,407
5700	PAYROLL ASSESSMENT	0	0	3,325	4,183
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	28,164	56,462
5800	UNEMPLOYMENT COMPENSATION	0	0	424	1,122

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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	15,770	32,758
5904	VACANCY SAVINGS	0	0	-72,167	-147,019
	TOTAL FOR CATEGORY 01	0	0	1,545,887	3,138,101
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	13,000	15,600
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7,600	9,300
	TOTAL FOR CATEGORY 02	0	0	20,600	24,900
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,700	6,900
6210	FS DAILY RENTAL IN-STATE	0	0	1,320	1,540
6240	PERSONAL VEHICLE IN-STATE	0	0	21,675	35,595
6250	COMM AIR TRANS IN-STATE	0	0	9,000	11,000
	TOTAL FOR CATEGORY 03	0	0	37,695	55,035
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	11,959	20,929
7027	OPERATING SUPPLIES-G	0	0	177	310
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	266	465
7050	EMPLOYEE BOND INSURANCE	0	0	83	105
7054	AG TORT CLAIM ASSESSMENT	0	0	2,510	3,150
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	987	1,608
7110	NON-STATE OWNED OFFICE RENT	0	0	53,865	87,780
7255	B & G LEASE ASSESSMENT	0	0	1,512	2,464
7285	POSTAGE - STATE MAILROOM	0	0	2,655	4,647
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7,120	8,958
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,827	4,948
7296	EITS LONG DISTANCE CHARGES	0	0	2,297	4,019
7301	MEMBERSHIP DUES	0	0	740	1,110
7302	REGISTRATION FEES	0	0	12,200	14,400
7980	OPERATING LEASE PAYMENTS	0	0	5,431	9,504
	TOTAL FOR CATEGORY 04	0	0	105,923	166,122
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	82,367	21,816
	TOTAL FOR CATEGORY 05	0	0	82,367	21,816
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	45,890	48,314
7460	EQUIPMENT PURCHASES < \$1,000	0	0	23,200	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21,431	26,961
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	17,278	20,834
7556	EITS SECURITY ASSESSMENT	0	0	4,631	5,815
7770	COMPUTER SOFTWARE >\$5,000	0	0	591	591
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,575	7,575
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	76,787	19,816
TOTAL FOR CATEGORY 26		0	0	197,383	129,906
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	1,989,855	3,535,880
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	512,113	428,104
3581	FED - TITLE VII - ELDER ABUSE	0	0	914	759
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	914	759
3861	TITLE XIX - MEDICAID ADMIN	0	0	2,656	2,220
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	22,861	18,971
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	56,678	47,349
TOTAL REVENUES FOR DECISION UNIT M300		0	0	596,136	498,162
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-24,870	-25,129
5200	WORKERS COMPENSATION	0	0	-3,343	-3,692
5300	RETIREMENT	0	0	225,688	232,347
5430	LABOR RELATIONS ASSESSMENT	0	0	9,778	10,198
5500	GROUP INSURANCE	0	0	456,576	362,112
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-70,247	-83,364
5800	UNEMPLOYMENT COMPENSATION	0	0	2,922	6,063
5840	MEDICARE	0	0	-368	-373
TOTAL FOR CATEGORY 01		0	0	596,136	498,162
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	596,136	498,162
M800	COST ALLOCATION				
[See Attachment]					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,408	53,731
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	438	544
TOTAL REVENUES FOR DECISION UNIT M800		0	0	43,846	54,275

EXPENDITURE
82 COST ALLOCATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
739C	COST ALLOCATION - 739C	0	0	43,846	54,275
	TOTAL FOR CATEGORY 82	0	0	43,846	54,275
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	43,846	54,275
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68,612	46,414
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	68,612	46,414
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	68,612	46,414
	TOTAL FOR CATEGORY 26	0	0	68,612	46,414
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	68,612	46,414
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,280	7,280
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	7,280	7,280
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,280	7,280
	TOTAL FOR CATEGORY 26	0	0	7,280	7,280
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	7,280	7,280
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	47,057	47,057
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	47,057	47,057
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	47,057	47,057
	TOTAL FOR CATEGORY 26	0	0	47,057	47,057
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	47,057	47,057
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					

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
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,125	51,763
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,036	383
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	104,161	52,146
EXPENDITURE					
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	104,161	52,146
	TOTAL FOR CATEGORY 82	0	0	104,161	52,146
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	104,161	52,146
TOTAL REVENUES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,681,984	24,973,074
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,681,984	24,973,074

Section B1: Summary by GL

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	13,400,373	10,703,771	18,709,810	20,490,333
2510	REVERSIONS	-3,436,557	0	0	0
2516	BUDGETARY TRANSFERS	-2,132,890	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	0	0
3504	FED - TITLE VII OM COVID-19 (ARP)	0	21,784	0	0
3506	FED - APS COVID-19 (ARP)	1,014,433	534,626	0	0
3512	APS COVID-19 (CRRSA)	1,304	0	0	0
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	0	0
3580	FED - APS ELDER JUSTICE	0	0	121,959	121,959
3581	FED - TITLE VII - ELDER ABUSE	27,576	27,629	48,576	64,302
3582	FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	214,161	229,887
3861	TITLE XIX - MEDICAID ADMIN	162,433	71,172	167,041	172,222
4654	TRANSFER FROM INTERIM FINANCE	0	3,597,573	0	0
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	1,239,595	1,632,721
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	2,180,842	2,261,650
TOTAL REVENUES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,681,984	24,973,074
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,621,811	11,419,862	13,321,025	15,203,842
5200	WORKERS COMPENSATION	142,026	159,898	274,566	307,488
5300	RETIREMENT	1,328,529	1,508,791	2,882,186	3,248,118
5400	PERSONNEL ASSESSMENT	32,169	22,661	74,953	78,151
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1,009	1,050
5430	LABOR RELATIONS ASSESSMENT	8,242	8,412	9,778	10,198
5500	GROUP INSURANCE	803,334	1,047,420	2,286,237	2,457,458
5700	PAYROLL ASSESSMENT	5,961	4,227	22,630	23,595
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,069	248,748	345,019	380,070
5800	UNEMPLOYMENT COMPENSATION	3,879	0	3,526	7,587
5810	OVERTIME PAY	371,707	0	0	0
5820	HOLIDAY PAY	51	0	0	0
5840	MEDICARE	97,689	111,845	193,136	220,445
5880	SHIFT DIFFERENTIAL PAY	141	0	0	0
5904	VACANCY SAVINGS	0	0	-842,370	-960,167
5930	LONGEVITY PAY	18,362	0	19,775	23,175
5960	TERMINAL SICK LEAVE PAY	27,398	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,817	0	0	0
9158	TRANSFERS-INTRAFUND	841,480	0	0	0
TOTAL FOR CATEGORY 01		9,540,665	14,531,864	18,591,470	21,001,010

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	14,782	17,971
6130	PUBLIC TRANS OUT-OF-STATE	0	0	32	43
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	37	49
6150	COMM AIR TRANS OUT-OF-STATE	0	0	8,446	10,429
	TOTAL FOR CATEGORY 02	0	0	23,297	28,492
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,087	11,987	24,776	26,719
6210	FS DAILY RENTAL IN-STATE	2,489	6,352	16,466	19,325
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,183	41,592	45,743	45,743
6215	NON-FS VEHICLE RENTAL IN-STATE	1,448	0	3,399	4,533
6220	AUTO MISC - IN-STATE	44	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	65	0	0	0
6240	PERSONAL VEHICLE IN-STATE	17,008	8,362	69,301	96,310
6250	COMM AIR TRANS IN-STATE	5,068	4,880	20,630	24,880
	TOTAL FOR CATEGORY 03	73,392	73,173	180,315	217,510
04	OPERATING				
7020	OPERATING SUPPLIES	9,065	1,857	28,151	44,289
7021	OPERATING SUPPLIES-A	1,363	1,143	1,143	1,143
7027	OPERATING SUPPLIES-G	0	420	814	1,056
7030	FREIGHT CHARGES	0	64	64	64
7040	NON-STATE PRINTING SERVICES	14,131	7,936	10,524	11,386
7045	STATE PRINTING CHARGES	464	204	795	1,156
7050	EMPLOYEE BOND INSURANCE	440	308	565	590
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,017	0	0	0
7054	AG TORT CLAIM ASSESSMENT	19,091	13,389	17,085	17,769
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,017	9,579	10,342
705B	B&G - PROP. & CONT. INSURANCE	0	0	6,085	6,085
7060	CONTRACTS	5,311	2,662	8,423	8,423
7064	CONTRACTS - D	1	0	0	0
7065	CONTRACTS - E	0	1,370	0	0
7100	STATE OWNED BLDG RENT-B&G	82,554	0	241,113	241,113
7110	NON-STATE OWNED OFFICE RENT	327,614	451,412	483,463	533,517
7180	MED/DENT SVCS - NON-CONTRACT	124	75	75	75
7255	B & G LEASE ASSESSMENT	4,366	4,508	14,679	15,848
7280	OUTSIDE POSTAGE	205	816	816	816
7285	POSTAGE - STATE MAILROOM	3,651	5,784	10,995	14,265
7289	EITS PHONE LINE AND VOICEMAIL	15,935	18,470	36,978	39,046
7290	PHONE, FAX, COMMUNICATION LINE	0	0	6,291	10,143

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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	49,281	49,362	49,362	49,362
7296	EITS LONG DISTANCE CHARGES	0	4,019	6,316	8,038
7297	EITS 800 TOLL FREE CHARGES	1,601	14,642	14,642	14,642
7301	MEMBERSHIP DUES	0	0	740	1,110
7302	REGISTRATION FEES	540	0	15,675	17,875
7460	EQUIPMENT PURCHASES < \$1,000	143	0	1,448	1,448
7635	MISCELLANEOUS SERVICES	1,821	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	415	415	415
7980	OPERATING LEASE PAYMENTS	9,504	10,320	21,588	28,987
TOTAL FOR CATEGORY 04		554,222	596,193	987,824	1,079,003
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	756	0	122,222	24,543
TOTAL FOR CATEGORY 05		756	0	122,222	24,543
16	LTCO COVID-19 (CRRSA/ARPA)				
7020	OPERATING SUPPLIES	2,745	0	0	0
8780	AID TO NON-PROFIT ORGS	0	160,792	0	0
TOTAL FOR CATEGORY 16		2,745	160,792	0	0
19	FED - APS ELDER JUSTICE				
8780	AID TO NON-PROFIT ORGS	0	0	121,959	121,959
TOTAL FOR CATEGORY 19		0	0	121,959	121,959
25	TITLE VII OMBUDSMAN				
6100	PER DIEM OUT-OF-STATE	7,948	2,724	2,724	2,724
6120	AUTO MISC OUT-OF-STATE	94	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	576	243	243	243
6140	PERSONAL VEHICLE OUT-OF-STATE	441	150	150	150
6150	COMM AIR TRANS OUT-OF-STATE	6,225	2,992	2,992	2,992
6200	PER DIEM IN-STATE	3,662	3,738	3,738	3,738
6210	FS DAILY RENTAL IN-STATE	2,073	455	455	455
6215	NON-FS VEHICLE RENTAL IN-STATE	2,259	783	783	783
6220	AUTO MISC - IN-STATE	589	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20,265	11,966	11,966	11,966
6250	COMM AIR TRANS IN-STATE	1,432	2,581	2,581	2,581
7020	OPERATING SUPPLIES	2,141	2,201	2,201	2,201
7021	OPERATING SUPPLIES-A	0	69	69	69
7045	STATE PRINTING CHARGES	0	581	581	581
7060	CONTRACTS	126,079	54	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	301	301	301
7299	TELEPHONE & DATA WIRING	1,870	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
7300	DUES AND REGISTRATIONS	1,125	150	1,275	1,275
7301	MEMBERSHIP DUES	500	400	500	500
7302	REGISTRATION FEES	4,270	4,704	4,270	4,270
7460	EQUIPMENT PURCHASES < \$1,000	160	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	18,025	0	0	0
8780	AID TO NON-PROFIT ORGS	0	117,663	117,663	117,663
TOTAL FOR CATEGORY 25		199,734	151,755	152,492	152,492
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	310	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,019	113,055	377,134	381,679
7290	PHONE, FAX, COMMUNICATION LINE	4,948	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	23,200	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	39,963	43,017	111,303	117,524
7554	EITS INFRASTRUCTURE ASSESSMENT	50,586	35,396	117,605	117,524
7556	EITS SECURITY ASSESSMENT	17,771	12,442	31,523	32,800
7770	COMPUTER SOFTWARE >\$5,000	0	0	713	713
7771	COMPUTER SOFTWARE <\$5,000 - A	6,714	10,383	69,487	62,417
8371	COMPUTER HARDWARE <\$5,000 - A	77,478	0	187,354	68,707
TOTAL FOR CATEGORY 26		362,789	214,293	918,319	781,364
27	TITLE XX				
6200	PER DIEM IN-STATE	5,976	10,406	10,406	10,406
6210	FS DAILY RENTAL IN-STATE	24,499	3,954	3,954	3,954
6215	NON-FS VEHICLE RENTAL IN-STATE	3,530	710	710	710
6220	AUTO MISC - IN-STATE	312	65	65	65
6240	PERSONAL VEHICLE IN-STATE	54,833	30,041	30,041	30,041
6250	COMM AIR TRANS IN-STATE	0	2,071	2,071	2,071
7060	CONTRACTS	29,312	22,000	44,000	44,000
7301	MEMBERSHIP DUES	550	550	550	550
7410	CLIENT MEDICAL PROVIDER PMTS	14,750	25,341	25,341	25,341
7421	CLIENT MATERIAL PROV PMTS-A	16,082	55,528	55,528	55,528
7750	NON EMPLOYEE IN-STATE TRAVEL	766	0	0	0
8780	AID TO NON-PROFIT ORGS	60,745	29,772	29,772	29,772
TOTAL FOR CATEGORY 27		211,355	180,438	202,438	202,438
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,741	4,969	4,969	4,969
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	430	0	0	0
6120	AUTO MISC OUT-OF-STATE	14	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	204	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	98	104	104	104

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	2,258	2,290	2,290	2,290
6200	PER DIEM IN-STATE	2,504	253	253	253
6240	PERSONAL VEHICLE IN-STATE	9	45	45	45
6250	COMM AIR TRANS IN-STATE	631	458	458	458
7060	CONTRACTS	22,729	24,547	0	0
7301	MEMBERSHIP DUES	653	950	1,603	1,603
7302	REGISTRATION FEES	6,349	6,298	12,106	12,106
7635	MISCELLANEOUS SERVICES	0	384	384	384
	TOTAL FOR CATEGORY 30	40,502	40,502	22,416	22,416
41	TITLE VII ELDER ABUSE				
8780	AID TO NON-PROFIT ORGS	0	4,278	4,278	4,278
	TOTAL FOR CATEGORY 41	0	4,278	4,278	4,278
51	APS COVID -19 (CRRSA)				
8780	AID TO NON-PROFIT ORGS	1,304	0	0	0
	TOTAL FOR CATEGORY 51	1,304	0	0	0
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	21,784	0	0
	TOTAL FOR CATEGORY 55	0	21,784	0	0
61	APS COVID-19 (ARP)				
6100	PER DIEM OUT-OF-STATE	8,034	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	238	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	660	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,836	0	0	0
6200	PER DIEM IN-STATE	24,604	724	0	0
6210	FS DAILY RENTAL IN-STATE	1,249	89	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	3,441	0	0	0
6220	AUTO MISC - IN-STATE	428	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,778	159	0	0
6250	COMM AIR TRANS IN-STATE	12,992	956	0	0
6270	DINERS CLUB ATM CHARGES I/S	3	0	0	0
7020	OPERATING SUPPLIES	6,528	1,915	0	0
7021	OPERATING SUPPLIES-A	817	0	0	0
7060	CONTRACTS	434,270	44,721	0	0
7062	CONTRACTS - B	12,878	0	0	0
7064	CONTRACTS - D	9,270	91,980	0	0
7120	ADVERTISING & PUBLIC RELATIONS	600	895	0	0
7300	DUES AND REGISTRATIONS	2,910	350	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
7301	MEMBERSHIP DUES	860	0	0	0
7302	REGISTRATION FEES	3,257	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,112	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	792	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,444	0	0	0
8780	AID TO NON-PROFIT ORGS	149,921	392,837	0	0
	TOTAL FOR CATEGORY 61	686,962	534,626	0	0
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	1,078,588	1,284,167	1,354,954	1,337,569
	TOTAL FOR CATEGORY 82	1,078,588	1,284,167	1,354,954	1,337,569
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3282	12,753,014	17,793,865	22,681,984	24,973,074

Section A1: Line Item Detail by GL

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	13,400,373	10,703,771	16,175,094	16,636,334
2510	REVERSIONS	-3,436,557	0	0	0
2516	BUDGETARY TRANSFERS	-2,132,890	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	0	0
3504	FED - TITLE VII OM COVID-19 (ARP)	0	21,784	21,784	21,784
3506	FED - APS COVID-19 (ARP)	1,014,433	534,626	534,626	534,626
3512	APS COVID-19 (CRRSA)	1,304	0	0	0
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	160,792	160,792
3581	FED - TITLE VII - ELDER ABUSE	27,576	27,629	27,662	27,664
3582	FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	192,510	192,512
3861	TITLE XIX - MEDICAID ADMIN	162,433	71,172	154,912	156,018
4654	TRANSFER FROM INTERIM FINANCE	0	3,597,573	0	0
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	569,120	569,120
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	1,913,204	1,913,204
TOTAL REVENUES FOR DECISION UNIT B000		12,753,014	17,793,865	19,749,704	20,212,054
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,621,811	11,419,862	11,797,376	12,164,399
5200	WORKERS COMPENSATION	142,026	159,898	218,262	229,137
5300	RETIREMENT	1,328,529	1,508,791	2,358,405	2,425,852
5400	PERSONNEL ASSESSMENT	32,169	22,661	32,513	32,513
5430	LABOR RELATIONS ASSESSMENT	8,242	8,412	8,412	8,412
5500	GROUP INSURANCE	803,334	1,047,420	1,493,712	1,493,712
5700	PAYROLL ASSESSMENT	5,961	4,227	6,065	6,065
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,069	248,748	375,155	386,835
5800	UNEMPLOYMENT COMPENSATION	3,879	0	0	0
5810	OVERTIME PAY	371,707	0	0	0
5820	HOLIDAY PAY	51	0	0	0
5840	MEDICARE	97,689	111,845	171,049	176,374
5880	SHIFT DIFFERENTIAL PAY	141	0	0	0
5930	LONGEVITY PAY	18,362	0	0	0
5960	TERMINAL SICK LEAVE PAY	27,398	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,817	0	0	0
9158	TRANSFERS-INTRAFUND	841,480	0	0	0
TOTAL FOR CATEGORY 01		9,540,665	14,531,864	16,460,949	16,923,299
03	IN-STATE TRAVEL				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6200	PER DIEM IN-STATE	9,087	11,987	11,987	11,987
6210	FS DAILY RENTAL IN-STATE	2,489	6,352	6,352	6,352
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,183	41,592	41,592	41,592
6215	NON-FS VEHICLE RENTAL IN-STATE	1,448	0	0	0
6220	AUTO MISC - IN-STATE	44	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	65	0	0	0
6240	PERSONAL VEHICLE IN-STATE	17,008	8,362	8,362	8,362
6250	COMM AIR TRANS IN-STATE	5,068	4,880	4,880	4,880
TOTAL FOR CATEGORY 03		73,392	73,173	73,173	73,173
04	OPERATING				
7020	OPERATING SUPPLIES	9,065	1,857	1,857	1,857
7021	OPERATING SUPPLIES-A	1,363	1,143	1,143	1,143
7027	OPERATING SUPPLIES-G	0	420	420	420
7030	FREIGHT CHARGES	0	64	64	64
7040	NON-STATE PRINTING SERVICES	14,131	7,936	7,936	7,936
7045	STATE PRINTING CHARGES	464	204	204	204
7050	EMPLOYEE BOND INSURANCE	440	308	442	442
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,017	0	0	0
7054	AG TORT CLAIM ASSESSMENT	19,091	13,389	19,211	19,211
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,017	7,017	7,017
7060	CONTRACTS	5,311	2,662	2,662	2,662
7064	CONTRACTS - D	1	0	0	0
7065	CONTRACTS - E	0	1,370	1,370	1,370
7100	STATE OWNED BLDG RENT-B&G	82,554	0	0	0
7110	NON-STATE OWNED OFFICE RENT	327,614	451,412	451,412	451,412
7180	MED/DENT SVCS - NON-CONTRACT	124	75	75	75
7255	B & G LEASE ASSESSMENT	4,366	4,508	4,508	4,508
7280	OUTSIDE POSTAGE	205	816	816	816
7285	POSTAGE - STATE MAILROOM	3,651	5,784	5,784	5,784
7289	EITS PHONE LINE AND VOICEMAIL	15,935	18,470	18,470	18,470
7291	CELL PHONE/PAGER CHARGES	49,281	49,362	49,362	49,362
7296	EITS LONG DISTANCE CHARGES	0	4,019	4,019	4,019
7297	EITS 800 TOLL FREE CHARGES	1,601	14,642	14,642	14,642
7302	REGISTRATION FEES	540	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	143	0	0	0
7635	MISCELLANEOUS SERVICES	1,821	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	415	415	415
7980	OPERATING LEASE PAYMENTS	9,504	10,320	10,320	10,320
TOTAL FOR CATEGORY 04		554,222	596,193	602,149	602,149
05	EQUIPMENT				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	756	0	0	0
	TOTAL FOR CATEGORY 05	756	0	0	0
16	LTCO COVID-19 (CRRSA/ARPA)				
7020	OPERATING SUPPLIES	2,745	0	0	0
8780	AID TO NON-PROFIT ORGS	0	160,792	160,792	160,792
	TOTAL FOR CATEGORY 16	2,745	160,792	160,792	160,792
25	TITLE VII OMBUDSMAN				
6100	PER DIEM OUT-OF-STATE	7,948	2,724	2,724	2,724
6120	AUTO MISC OUT-OF-STATE	94	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	576	243	243	243
6140	PERSONAL VEHICLE OUT-OF-STATE	441	150	150	150
6150	COMM AIR TRANS OUT-OF-STATE	6,225	2,992	2,992	2,992
6200	PER DIEM IN-STATE	3,662	3,738	3,738	3,738
6210	FS DAILY RENTAL IN-STATE	2,073	455	455	455
6215	NON-FS VEHICLE RENTAL IN-STATE	2,259	783	783	783
6220	AUTO MISC - IN-STATE	589	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20,265	11,966	11,966	11,966
6250	COMM AIR TRANS IN-STATE	1,432	2,581	2,581	2,581
7020	OPERATING SUPPLIES	2,141	2,201	2,201	2,201
7021	OPERATING SUPPLIES-A	0	69	69	69
7045	STATE PRINTING CHARGES	0	581	581	581
7060	CONTRACTS	126,079	54	54	54
7290	PHONE, FAX, COMMUNICATION LINE	0	301	301	301
7299	TELEPHONE & DATA WIRING	1,870	0	0	0
7300	DUES AND REGISTRATIONS	1,125	150	150	150
7301	MEMBERSHIP DUES	500	400	400	400
7302	REGISTRATION FEES	4,270	4,704	4,704	4,704
7460	EQUIPMENT PURCHASES < \$1,000	160	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	18,025	0	0	0
8780	AID TO NON-PROFIT ORGS	0	117,663	117,663	117,663
	TOTAL FOR CATEGORY 25	199,734	151,755	151,755	151,755
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	310	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,019	113,055	113,055	113,055
7290	PHONE, FAX, COMMUNICATION LINE	4,948	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	39,963	43,017	43,017	43,017
7554	EITS INFRASTRUCTURE ASSESSMENT	50,586	35,396	50,785	50,785
7556	EITS SECURITY ASSESSMENT	17,771	12,442	17,851	17,851
7771	COMPUTER SOFTWARE <\$5,000 - A	6,714	10,383	10,383	10,383

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 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	77,478	0	0	0
	TOTAL FOR CATEGORY 26	362,789	214,293	235,091	235,091
27	TITLE XX				
6200	PER DIEM IN-STATE	5,976	10,406	10,406	10,406
6210	FS DAILY RENTAL IN-STATE	24,499	3,954	3,954	3,954
6215	NON-FS VEHICLE RENTAL IN-STATE	3,530	710	710	710
6220	AUTO MISC - IN-STATE	312	65	65	65
6240	PERSONAL VEHICLE IN-STATE	54,833	30,041	30,041	30,041
6250	COMM AIR TRANS IN-STATE	0	2,071	2,071	2,071
7060	CONTRACTS	29,312	22,000	22,000	22,000
7301	MEMBERSHIP DUES	550	550	550	550
7410	CLIENT MEDICAL PROVIDER PMTS	14,750	25,341	25,341	25,341
7421	CLIENT MATERIAL PROV PMTS-A	16,082	55,528	55,528	55,528
7750	NON EMPLOYEE IN-STATE TRAVEL	766	0	0	0
8780	AID TO NON-PROFIT ORGS	60,745	29,772	29,772	29,772
	TOTAL FOR CATEGORY 27	211,355	180,438	180,438	180,438
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,741	4,969	4,969	4,969
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	430	0	0	0
6120	AUTO MISC OUT-OF-STATE	14	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	204	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	98	104	104	104
6150	COMM AIR TRANS OUT-OF-STATE	2,258	2,290	2,290	2,290
6200	PER DIEM IN-STATE	2,504	253	253	253
6240	PERSONAL VEHICLE IN-STATE	9	45	45	45
6250	COMM AIR TRANS IN-STATE	631	458	458	458
7060	CONTRACTS	22,729	24,547	24,547	24,547
7301	MEMBERSHIP DUES	653	950	950	950
7302	REGISTRATION FEES	6,349	6,298	6,298	6,298
7635	MISCELLANEOUS SERVICES	0	384	384	384
	TOTAL FOR CATEGORY 30	40,502	40,502	40,502	40,502
41	TITLE VII ELDER ABUSE				
8780	AID TO NON-PROFIT ORGS	0	4,278	4,278	4,278
	TOTAL FOR CATEGORY 41	0	4,278	4,278	4,278
51	APS COVID -19 (CRRSA)				
8780	AID TO NON-PROFIT ORGS	1,304	0	0	0
	TOTAL FOR CATEGORY 51	1,304	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
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	21,784	21,784	21,784
	TOTAL FOR CATEGORY 55	0	21,784	21,784	21,784
61	APS COVID-19 (ARP)				
6100	PER DIEM OUT-OF-STATE	8,034	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	238	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	660	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,836	0	0	0
6200	PER DIEM IN-STATE	24,604	724	724	724
6210	FS DAILY RENTAL IN-STATE	1,249	89	89	89
6215	NON-FS VEHICLE RENTAL IN-STATE	3,441	0	0	0
6220	AUTO MISC - IN-STATE	428	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,778	159	159	159
6250	COMM AIR TRANS IN-STATE	12,992	956	956	956
6270	DINERS CLUB ATM CHARGES I/S	3	0	0	0
7020	OPERATING SUPPLIES	6,528	1,915	1,915	1,915
7021	OPERATING SUPPLIES-A	817	0	0	0
7060	CONTRACTS	434,270	44,721	44,721	44,721
7062	CONTRACTS - B	12,878	0	0	0
7064	CONTRACTS - D	9,270	91,980	91,980	91,980
7120	ADVERTISING & PUBLIC RELATIONS	600	895	895	895
7300	DUES AND REGISTRATIONS	2,910	350	350	350
7301	MEMBERSHIP DUES	860	0	0	0
7302	REGISTRATION FEES	3,257	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,112	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	792	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,444	0	0	0
8780	AID TO NON-PROFIT ORGS	149,921	392,837	392,837	392,837
	TOTAL FOR CATEGORY 61	686,962	534,626	534,626	534,626
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	1,078,588	1,284,167	1,284,167	1,284,167
	TOTAL FOR CATEGORY 82	1,078,588	1,284,167	1,284,167	1,284,167
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,753,014	17,793,865	19,749,704	20,212,054
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	223,650	219,783
3581	FED - TITLE VII - ELDER ABUSE	0	0	56	56

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	56	56
3861	TITLE XIX - MEDICAID ADMIN	0	0	161	161
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTGO SALARY	0	0	1,420	1,419
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	4,215	4,176
TOTAL REVENUES FOR DECISION UNIT M100		0	0	229,558	225,651
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	26,100	26,100
5700	PAYROLL ASSESSMENT	0	0	11,631	11,631
TOTAL FOR CATEGORY 01		0	0	37,731	37,731
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-147	-147
TOTAL FOR CATEGORY 03		0	0	-147	-147
04	OPERATING				
7054	AG TORT CLAIM ASSESSMENT	0	0	-5,851	-5,884
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,742	1,742
7100	STATE OWNED BLDG RENT-B&G	0	0	115,893	115,893
7289	EITS PHONE LINE AND VOICEMAIL	0	0	662	662
TOTAL FOR CATEGORY 04		0	0	112,446	112,413
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	31,547	31,547
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	41,181	37,358
7556	EITS SECURITY ASSESSMENT	0	0	6,800	6,749
TOTAL FOR CATEGORY 26		0	0	79,528	75,654
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	229,558	225,651
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-677,291	-653,459
3504	FED - TITLE VII OM COVID-19 (ARP)	0	0	-21,784	-21,784
3506	FED - APS COVID-19 (ARP)	0	0	-534,626	-534,626
3513	FED - LTGO COVID-19 (CRRSA/ARPA)	0	0	-160,792	-160,792
3580	FED - APS ELDER JUSTICE	0	0	121,959	121,959
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	737	737
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTGO SALARY	0	0	147,601	147,601
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	19,037	19,541
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-1,105,159	-1,080,823

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1,009	1,050
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,412	-8,412
5904	VACANCY SAVINGS	0	0	-738,628	-759,434
5930	LONGEVITY PAY	0	0	19,775	23,175
	TOTAL FOR CATEGORY 01	0	0	-726,256	-743,621
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,298	4,298
	TOTAL FOR CATEGORY 03	0	0	4,298	4,298
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,024	1,024
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,343	4,343
7060	CONTRACTS	0	0	5,761	5,761
7065	CONTRACTS - E	0	0	-1,370	-1,370
7100	STATE OWNED BLDG RENT-B&G	0	0	125,220	125,220
7110	NON-STATE OWNED OFFICE RENT	0	0	-51,910	-43,523
7255	B & G LEASE ASSESSMENT	0	0	7,814	7,814
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7,281	7,281
7302	REGISTRATION FEES	0	0	540	540
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,448	1,448
7980	OPERATING LEASE PAYMENTS	0	0	-816	-816
	TOTAL FOR CATEGORY 04	0	0	99,335	107,722
16	LTCO COVID-19 (CRRSA/ARPA)				
8780	AID TO NON-PROFIT ORGS	0	0	-160,792	-160,792
	TOTAL FOR CATEGORY 16	0	0	-160,792	-160,792
19	FED - APS ELDER JUSTICE				
8780	AID TO NON-PROFIT ORGS	0	0	121,959	121,959
	TOTAL FOR CATEGORY 19	0	0	121,959	121,959
25	TITLE VII OMBUDSMAN				
7060	CONTRACTS	0	0	-54	-54
7300	DUES AND REGISTRATIONS	0	0	1,125	1,125
7301	MEMBERSHIP DUES	0	0	100	100
7302	REGISTRATION FEES	0	0	-434	-434
	TOTAL FOR CATEGORY 25	0	0	737	737

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	190,721	199,834
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,938	4,938
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-10,383	-10,383
	TOTAL FOR CATEGORY 26	0	0	185,276	194,389
27	TITLE XX				
7060	CONTRACTS	0	0	22,000	22,000
	TOTAL FOR CATEGORY 27	0	0	22,000	22,000
30	TRAINING				
7060	CONTRACTS	0	0	-24,547	-24,547
7301	MEMBERSHIP DUES	0	0	653	653
7302	REGISTRATION FEES	0	0	5,808	5,808
	TOTAL FOR CATEGORY 30	0	0	-18,086	-18,086
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-21,784	-21,784
	TOTAL FOR CATEGORY 55	0	0	-21,784	-21,784
61	APS COVID-19 (ARP)				
6200	PER DIEM IN-STATE	0	0	-724	-724
6210	FS DAILY RENTAL IN-STATE	0	0	-89	-89
6240	PERSONAL VEHICLE IN-STATE	0	0	-159	-159
6250	COMM AIR TRANS IN-STATE	0	0	-956	-956
7020	OPERATING SUPPLIES	0	0	-1,915	-1,915
7060	CONTRACTS	0	0	-44,721	-44,721
7064	CONTRACTS - D	0	0	-91,980	-91,980
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-895	-895
7300	DUES AND REGISTRATIONS	0	0	-350	-350
8780	AID TO NON-PROFIT ORGS	0	0	-392,837	-392,837
	TOTAL FOR CATEGORY 61	0	0	-534,626	-534,626
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	-77,220	-53,019
	TOTAL FOR CATEGORY 82	0	0	-77,220	-53,019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,105,159	-1,080,823
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	574,527	1,083,203

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
3861	TITLE XIX - MEDICAID ADMIN	0	0	7,321	13,804
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	146,427	276,071
TOTAL REVENUES FOR DECISION UNIT M201		0	0	728,275	1,373,078
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	326,902	805,646
5200	WORKERS COMPENSATION	0	0	13,742	22,469
5300	RETIREMENT	0	0	62,927	155,085
5400	PERSONNEL ASSESSMENT	0	0	5,328	5,684
5500	GROUP INSURANCE	0	0	83,244	178,227
5700	PAYROLL ASSESSMENT	0	0	1,609	1,716
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,473	20,137
5800	UNEMPLOYMENT COMPENSATION	0	0	180	402
5840	MEDICARE	0	0	4,739	11,686
5904	VACANCY SAVINGS	0	0	-31,575	-53,714
TOTAL FOR CATEGORY 01		0	0	475,569	1,147,338
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,782	2,371
6130	PUBLIC TRANS OUT-OF-STATE	0	0	32	43
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	37	49
6150	COMM AIR TRANS OUT-OF-STATE	0	0	846	1,129
TOTAL FOR CATEGORY 02		0	0	2,697	3,592
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,089	7,832
6210	FS DAILY RENTAL IN-STATE	0	0	8,794	11,433
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	3,399	4,533
6240	PERSONAL VEHICLE IN-STATE	0	0	39,264	52,353
6250	COMM AIR TRANS IN-STATE	0	0	6,750	9,000
TOTAL FOR CATEGORY 03		0	0	65,296	85,151
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	14,335	21,503
7027	OPERATING SUPPLIES-G	0	0	217	326
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	325	487
7050	EMPLOYEE BOND INSURANCE	0	0	40	43
7054	AG TORT CLAIM ASSESSMENT	0	0	1,215	1,292
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	309	664
7110	NON-STATE OWNED OFFICE RENT	0	0	16,872	36,252

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	474	1,018
7285	POSTAGE - STATE MAILROOM	0	0	2,556	3,834
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,608	3,617
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,464	5,195
7302	REGISTRATION FEES	0	0	2,935	2,935
7980	OPERATING LEASE PAYMENTS	0	0	6,653	9,979
	TOTAL FOR CATEGORY 04	0	0	52,297	88,870
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	39,855	2,727
	TOTAL FOR CATEGORY 05	0	0	39,855	2,727
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	27,468	20,476
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,839	10,888
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,361	8,547
7556	EITS SECURITY ASSESSMENT	0	0	2,241	2,385
7770	COMPUTER SOFTWARE >\$5,000	0	0	122	122
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,575	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,955	2,477
	TOTAL FOR CATEGORY 26	0	0	92,561	45,400
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	728,275	1,373,078
M202	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,156,389	2,567,565
3581	FED - TITLE VII - ELDER ABUSE	0	0	16,128	35,808
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	16,128	35,808
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	403,202	895,241
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	1,591,847	3,534,422
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	841,604	2,258,926
5200	WORKERS COMPENSATION	0	0	31,470	59,574
5300	RETIREMENT	0	0	162,011	434,834
5400	PERSONNEL ASSESSMENT	0	0	11,012	13,854
5500	GROUP INSURANCE	0	0	172,434	423,407
5700	PAYROLL ASSESSMENT	0	0	3,325	4,183
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,808	56,462
5800	UNEMPLOYMENT COMPENSATION	0	0	424	1,122

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5840	MEDICARE	0	0	12,210	32,758
5904	VACANCY SAVINGS	0	0	-72,167	-147,019
	TOTAL FOR CATEGORY 01	0	0	1,184,131	3,138,101
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	13,000	15,600
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7,600	9,300
	TOTAL FOR CATEGORY 02	0	0	20,600	24,900
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,700	6,900
6210	FS DAILY RENTAL IN-STATE	0	0	1,320	1,540
6240	PERSONAL VEHICLE IN-STATE	0	0	21,675	35,595
6250	COMM AIR TRANS IN-STATE	0	0	9,000	11,000
	TOTAL FOR CATEGORY 03	0	0	37,695	55,035
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	11,959	20,929
7027	OPERATING SUPPLIES-G	0	0	177	310
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	266	465
7050	EMPLOYEE BOND INSURANCE	0	0	83	105
7054	AG TORT CLAIM ASSESSMENT	0	0	2,510	3,150
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	618	1,608
7110	NON-STATE OWNED OFFICE RENT	0	0	33,744	87,780
7255	B & G LEASE ASSESSMENT	0	0	947	2,464
7285	POSTAGE - STATE MAILROOM	0	0	2,655	4,647
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,330	8,594
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,827	4,948
7296	EITS LONG DISTANCE CHARGES	0	0	2,297	4,019
7301	MEMBERSHIP DUES	0	0	740	1,110
7302	REGISTRATION FEES	0	0	12,200	14,400
7980	OPERATING LEASE PAYMENTS	0	0	5,431	9,504
	TOTAL FOR CATEGORY 04	0	0	81,078	165,758
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	82,367	21,816
	TOTAL FOR CATEGORY 05	0	0	82,367	21,816
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	45,890	48,314
7460	EQUIPMENT PURCHASES < \$1,000	0	0	23,200	0

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 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,024	25,867
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	17,278	20,834
7556	EITS SECURITY ASSESSMENT	0	0	4,631	5,815
7770	COMPUTER SOFTWARE >\$5,000	0	0	591	591
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,575	7,575
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	76,787	19,816
TOTAL FOR CATEGORY 26		0	0	185,976	128,812
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	1,591,847	3,534,422
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	512,113	428,104
3581	FED - TITLE VII - ELDER ABUSE	0	0	914	759
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	914	759
3861	TITLE XIX - MEDICAID ADMIN	0	0	2,656	2,220
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	22,861	18,971
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	56,678	47,349
TOTAL REVENUES FOR DECISION UNIT M300		0	0	596,136	498,162
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-24,870	-25,129
5200	WORKERS COMPENSATION	0	0	-3,343	-3,692
5300	RETIREMENT	0	0	225,688	232,347
5430	LABOR RELATIONS ASSESSMENT	0	0	9,778	10,198
5500	GROUP INSURANCE	0	0	456,576	362,112
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-70,247	-83,364
5800	UNEMPLOYMENT COMPENSATION	0	0	2,922	6,063
5840	MEDICARE	0	0	-368	-373
TOTAL FOR CATEGORY 01		0	0	596,136	498,162
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	596,136	498,162
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,408	53,731
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	438	544
TOTAL REVENUES FOR DECISION UNIT M800		0	0	43,846	54,275

EXPENDITURE
82 COST ALLOCATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
739C	COST ALLOCATION - 739C	0	0	43,846	54,275
	TOTAL FOR CATEGORY 82	0	0	43,846	54,275
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	43,846	54,275
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68,612	46,414
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	68,612	46,414
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	68,612	46,414
	TOTAL FOR CATEGORY 26	0	0	68,612	46,414
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	68,612	46,414
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,280	7,280
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	7,280	7,280
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,280	7,280
	TOTAL FOR CATEGORY 26	0	0	7,280	7,280
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	7,280	7,280
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	47,057	47,057
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	47,057	47,057
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	47,057	47,057
	TOTAL FOR CATEGORY 26	0	0	47,057	47,057
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	47,057	47,057
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,125	51,763
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,036	383
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	104,161	52,146
EXPENDITURE					
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	104,161	52,146
	TOTAL FOR CATEGORY 82	0	0	104,161	52,146
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	104,161	52,146
TOTAL REVENUES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,061,317	24,969,716
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,061,317	24,969,716

Section B1: Summary by GL

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	13,400,373	10,703,771	18,233,964	20,487,775
2510	REVERSIONS	-3,436,557	0	0	0
2516	BUDGETARY TRANSFERS	-2,132,890	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	0	0
3504	FED - TITLE VII OM COVID-19 (ARP)	0	21,784	0	0
3506	FED - APS COVID-19 (ARP)	1,014,433	534,626	0	0
3512	APS COVID-19 (CRRSA)	1,304	0	0	0
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	0	0
3580	FED - APS ELDER JUSTICE	0	0	121,959	121,959
3581	FED - TITLE VII - ELDER ABUSE	27,576	27,629	44,760	64,287
3582	FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	210,345	229,872
3861	TITLE XIX - MEDICAID ADMIN	162,433	71,172	165,050	172,203
4654	TRANSFER FROM INTERIM FINANCE	0	3,597,573	0	0
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	1,144,204	1,632,352
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	2,141,035	2,261,268
TOTAL REVENUES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,061,317	24,969,716
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,621,811	11,419,862	12,941,012	15,203,842
5200	WORKERS COMPENSATION	142,026	159,898	260,131	307,488
5300	RETIREMENT	1,328,529	1,508,791	2,809,031	3,248,118
5400	PERSONNEL ASSESSMENT	32,169	22,661	74,953	78,151
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1,009	1,050
5430	LABOR RELATIONS ASSESSMENT	8,242	8,412	9,778	10,198
5500	GROUP INSURANCE	803,334	1,047,420	2,205,966	2,457,458
5700	PAYROLL ASSESSMENT	5,961	4,227	22,630	23,595
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,069	248,748	335,189	380,070
5800	UNEMPLOYMENT COMPENSATION	3,879	0	3,526	7,587
5810	OVERTIME PAY	371,707	0	0	0
5820	HOLIDAY PAY	51	0	0	0
5840	MEDICARE	97,689	111,845	187,630	220,445
5880	SHIFT DIFFERENTIAL PAY	141	0	0	0
5904	VACANCY SAVINGS	0	0	-842,370	-960,167
5930	LONGEVITY PAY	18,362	0	19,775	23,175
5960	TERMINAL SICK LEAVE PAY	27,398	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,817	0	0	0
9158	TRANSFERS-INTRAFUND	841,480	0	0	0
TOTAL FOR CATEGORY 01		9,540,665	14,531,864	18,028,260	21,001,010

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	14,782	17,971
6130	PUBLIC TRANS OUT-OF-STATE	0	0	32	43
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	37	49
6150	COMM AIR TRANS OUT-OF-STATE	0	0	8,446	10,429
	TOTAL FOR CATEGORY 02	0	0	23,297	28,492
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,087	11,987	24,776	26,719
6210	FS DAILY RENTAL IN-STATE	2,489	6,352	16,466	19,325
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,183	41,592	45,743	45,743
6215	NON-FS VEHICLE RENTAL IN-STATE	1,448	0	3,399	4,533
6220	AUTO MISC - IN-STATE	44	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	65	0	0	0
6240	PERSONAL VEHICLE IN-STATE	17,008	8,362	69,301	96,310
6250	COMM AIR TRANS IN-STATE	5,068	4,880	20,630	24,880
	TOTAL FOR CATEGORY 03	73,392	73,173	180,315	217,510
04	OPERATING				
7020	OPERATING SUPPLIES	9,065	1,857	28,151	44,289
7021	OPERATING SUPPLIES-A	1,363	1,143	1,143	1,143
7027	OPERATING SUPPLIES-G	0	420	814	1,056
7030	FREIGHT CHARGES	0	64	64	64
7040	NON-STATE PRINTING SERVICES	14,131	7,936	10,524	11,386
7045	STATE PRINTING CHARGES	464	204	795	1,156
7050	EMPLOYEE BOND INSURANCE	440	308	565	590
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,017	0	0	0
7054	AG TORT CLAIM ASSESSMENT	19,091	13,389	17,085	17,769
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,017	8,968	10,313
705B	B&G - PROP. & CONT. INSURANCE	0	0	6,085	6,085
7060	CONTRACTS	5,311	2,662	8,423	8,423
7064	CONTRACTS - D	1	0	0	0
7065	CONTRACTS - E	0	1,370	0	0
7100	STATE OWNED BLDG RENT-B&G	82,554	0	241,113	241,113
7110	NON-STATE OWNED OFFICE RENT	327,614	451,412	450,118	531,921
7180	MED/DENT SVCS - NON-CONTRACT	124	75	75	75
7255	B & G LEASE ASSESSMENT	4,366	4,508	13,743	15,804
7280	OUTSIDE POSTAGE	205	816	816	816
7285	POSTAGE - STATE MAILROOM	3,651	5,784	10,995	14,265
7289	EITS PHONE LINE AND VOICEMAIL	15,935	18,470	31,351	38,624
7290	PHONE, FAX, COMMUNICATION LINE	0	0	6,291	10,143

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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	49,281	49,362	49,362	49,362
7296	EITS LONG DISTANCE CHARGES	0	4,019	6,316	8,038
7297	EITS 800 TOLL FREE CHARGES	1,601	14,642	14,642	14,642
7301	MEMBERSHIP DUES	0	0	740	1,110
7302	REGISTRATION FEES	540	0	15,675	17,875
7460	EQUIPMENT PURCHASES < \$1,000	143	0	1,448	1,448
7635	MISCELLANEOUS SERVICES	1,821	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	415	415	415
7980	OPERATING LEASE PAYMENTS	9,504	10,320	21,588	28,987
TOTAL FOR CATEGORY 04		554,222	596,193	947,305	1,076,912
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	756	0	122,222	24,543
TOTAL FOR CATEGORY 05		756	0	122,222	24,543
16	LTCO COVID-19 (CRRSA/ARPA)				
7020	OPERATING SUPPLIES	2,745	0	0	0
8780	AID TO NON-PROFIT ORGS	0	160,792	0	0
TOTAL FOR CATEGORY 16		2,745	160,792	0	0
19	FED - APS ELDER JUSTICE				
8780	AID TO NON-PROFIT ORGS	0	0	121,959	121,959
TOTAL FOR CATEGORY 19		0	0	121,959	121,959
25	TITLE VII OMBUDSMAN				
6100	PER DIEM OUT-OF-STATE	7,948	2,724	2,724	2,724
6120	AUTO MISC OUT-OF-STATE	94	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	576	243	243	243
6140	PERSONAL VEHICLE OUT-OF-STATE	441	150	150	150
6150	COMM AIR TRANS OUT-OF-STATE	6,225	2,992	2,992	2,992
6200	PER DIEM IN-STATE	3,662	3,738	3,738	3,738
6210	FS DAILY RENTAL IN-STATE	2,073	455	455	455
6215	NON-FS VEHICLE RENTAL IN-STATE	2,259	783	783	783
6220	AUTO MISC - IN-STATE	589	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20,265	11,966	11,966	11,966
6250	COMM AIR TRANS IN-STATE	1,432	2,581	2,581	2,581
7020	OPERATING SUPPLIES	2,141	2,201	2,201	2,201
7021	OPERATING SUPPLIES-A	0	69	69	69
7045	STATE PRINTING CHARGES	0	581	581	581
7060	CONTRACTS	126,079	54	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	301	301	301
7299	TELEPHONE & DATA WIRING	1,870	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
7300	DUES AND REGISTRATIONS	1,125	150	1,275	1,275
7301	MEMBERSHIP DUES	500	400	500	500
7302	REGISTRATION FEES	4,270	4,704	4,270	4,270
7460	EQUIPMENT PURCHASES < \$1,000	160	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	18,025	0	0	0
8780	AID TO NON-PROFIT ORGS	0	117,663	117,663	117,663
TOTAL FOR CATEGORY 25		199,734	151,755	152,492	152,492
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	310	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,019	113,055	377,134	381,679
7290	PHONE, FAX, COMMUNICATION LINE	4,948	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	23,200	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	39,963	43,017	94,365	116,257
7554	EITS INFRASTRUCTURE ASSESSMENT	50,586	35,396	117,605	117,524
7556	EITS SECURITY ASSESSMENT	17,771	12,442	31,523	32,800
7770	COMPUTER SOFTWARE >\$5,000	0	0	713	713
7771	COMPUTER SOFTWARE <\$5,000 - A	6,714	10,383	69,487	62,417
8371	COMPUTER HARDWARE <\$5,000 - A	77,478	0	187,354	68,707
TOTAL FOR CATEGORY 26		362,789	214,293	901,381	780,097
27	TITLE XX				
6200	PER DIEM IN-STATE	5,976	10,406	10,406	10,406
6210	FS DAILY RENTAL IN-STATE	24,499	3,954	3,954	3,954
6215	NON-FS VEHICLE RENTAL IN-STATE	3,530	710	710	710
6220	AUTO MISC - IN-STATE	312	65	65	65
6240	PERSONAL VEHICLE IN-STATE	54,833	30,041	30,041	30,041
6250	COMM AIR TRANS IN-STATE	0	2,071	2,071	2,071
7060	CONTRACTS	29,312	22,000	44,000	44,000
7301	MEMBERSHIP DUES	550	550	550	550
7410	CLIENT MEDICAL PROVIDER PMTS	14,750	25,341	25,341	25,341
7421	CLIENT MATERIAL PROV PMTS-A	16,082	55,528	55,528	55,528
7750	NON EMPLOYEE IN-STATE TRAVEL	766	0	0	0
8780	AID TO NON-PROFIT ORGS	60,745	29,772	29,772	29,772
TOTAL FOR CATEGORY 27		211,355	180,438	202,438	202,438
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,741	4,969	4,969	4,969
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	430	0	0	0
6120	AUTO MISC OUT-OF-STATE	14	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	204	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	98	104	104	104

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	2,258	2,290	2,290	2,290
6200	PER DIEM IN-STATE	2,504	253	253	253
6240	PERSONAL VEHICLE IN-STATE	9	45	45	45
6250	COMM AIR TRANS IN-STATE	631	458	458	458
7060	CONTRACTS	22,729	24,547	0	0
7301	MEMBERSHIP DUES	653	950	1,603	1,603
7302	REGISTRATION FEES	6,349	6,298	12,106	12,106
7635	MISCELLANEOUS SERVICES	0	384	384	384
	TOTAL FOR CATEGORY 30	40,502	40,502	22,416	22,416
41	TITLE VII ELDER ABUSE				
8780	AID TO NON-PROFIT ORGS	0	4,278	4,278	4,278
	TOTAL FOR CATEGORY 41	0	4,278	4,278	4,278
51	APS COVID -19 (CRRSA)				
8780	AID TO NON-PROFIT ORGS	1,304	0	0	0
	TOTAL FOR CATEGORY 51	1,304	0	0	0
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	21,784	0	0
	TOTAL FOR CATEGORY 55	0	21,784	0	0
61	APS COVID-19 (ARP)				
6100	PER DIEM OUT-OF-STATE	8,034	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	238	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	660	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,836	0	0	0
6200	PER DIEM IN-STATE	24,604	724	0	0
6210	FS DAILY RENTAL IN-STATE	1,249	89	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	3,441	0	0	0
6220	AUTO MISC - IN-STATE	428	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,778	159	0	0
6250	COMM AIR TRANS IN-STATE	12,992	956	0	0
6270	DINERS CLUB ATM CHARGES I/S	3	0	0	0
7020	OPERATING SUPPLIES	6,528	1,915	0	0
7021	OPERATING SUPPLIES-A	817	0	0	0
7060	CONTRACTS	434,270	44,721	0	0
7062	CONTRACTS - B	12,878	0	0	0
7064	CONTRACTS - D	9,270	91,980	0	0
7120	ADVERTISING & PUBLIC RELATIONS	600	895	0	0
7300	DUES AND REGISTRATIONS	2,910	350	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
7301	MEMBERSHIP DUES	860	0	0	0
7302	REGISTRATION FEES	3,257	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,112	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	792	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,444	0	0	0
8780	AID TO NON-PROFIT ORGS	149,921	392,837	0	0
TOTAL FOR CATEGORY 61		686,962	534,626	0	0
82	COST ALLOCATION				
739C	COST ALLOCATION - 739C	1,078,588	1,284,167	1,354,954	1,337,569
TOTAL FOR CATEGORY 82		1,078,588	1,284,167	1,354,954	1,337,569
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3282		12,753,014	17,793,865	22,061,317	24,969,716

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

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
REVENUE								
M201	2501	APPROPRIATION CONTROL	755,388	1,084,702	574,527	1,083,203	-180,861	-1,499
M202	2501	APPROPRIATION CONTROL	1,451,374	2,568,624	1,156,389	2,567,565	-294,985	-1,059
M202	3581	FED - TITLE VII - ELDER ABUSE	19,944	35,823	16,128	35,808	-3,816	-15
M202	3582	FED - TITLE VII - LTC OMBUDSMAN	19,944	35,823	16,128	35,808	-3,816	-15
M201	3861	TITLE XIX - MEDICAID ADMIN	9,312	13,823	7,321	13,804	-1,991	-19
M202	4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	498,593	895,610	403,202	895,241	-95,391	-369
M201	4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	186,234	276,453	146,427	276,071	-39,807	-382
TOTAL FOR REVENUE			2,940,789	4,910,858	2,320,122	4,907,500	-620,667	-3,358
EXPENSE								
01	PERSONNEL SERVICES							
M201	5100	SALARIES	461,246	805,646	326,902	805,646	-134,344	0
M202	5100	SALARIES	1,087,273	2,258,926	841,604	2,258,926	-245,669	0
M201	5200	WORKERS COMPENSATION	18,847	22,469	13,742	22,469	-5,105	0
M202	5200	WORKERS COMPENSATION	40,800	59,574	31,470	59,574	-9,330	0
M201	5300	RETIREMENT	88,791	155,085	62,927	155,085	-25,864	0
M202	5300	RETIREMENT	209,302	434,834	162,011	434,834	-47,291	0
M201	5500	GROUP INSURANCE	113,965	178,227	83,244	178,227	-30,721	0
M202	5500	GROUP INSURANCE	221,984	423,407	172,434	423,407	-49,550	0
M201	5750	RETIRED EMPLOYEES GROUP INSURANCE	11,947	20,137	8,473	20,137	-3,474	0
M202	5750	RETIRED EMPLOYEES GROUP INSURANCE	28,164	56,462	21,808	56,462	-6,356	0
M201	5840	MEDICARE	6,685	11,686	4,739	11,686	-1,946	0
M202	5840	MEDICARE	15,770	32,758	12,210	32,758	-3,560	0
TOTAL FOR CATEGORY 01			2,304,774	4,459,211	1,741,564	4,459,211	-563,210	0
04	OPERATING							
M201	705A	NON B&G - PROP. & CONT. INSURANCE	551	693	309	664	-242	-29
M202	705A	NON B&G - PROP. & CONT. INSURANCE	987	1,608	618	1,608	-369	0
M201	7110	NON-STATE OWNED OFFICE RENT	30,096	37,848	16,872	36,252	-13,224	-1,596
M202	7110	NON-STATE OWNED OFFICE RENT	53,865	87,780	33,744	87,780	-20,121	0
M201	7255	B & G LEASE ASSESSMENT	845	1,062	474	1,018	-371	-44
M202	7255	B & G LEASE ASSESSMENT	1,512	2,464	947	2,464	-565	0
M201	7289	EITS PHONE LINE AND VOICEMAIL	3,445	3,675	1,608	3,617	-1,837	-58
M202	7289	EITS PHONE LINE AND VOICEMAIL	7,120	8,958	3,330	8,594	-3,790	-364
TOTAL FOR CATEGORY 04			98,421	144,088	57,902	141,997	-40,519	-2,091
26	INFORMATION SERVICES							
M201	7547	EITS BUSINESS PRODUCTIVITY SUITE	10,370	11,061	4,839	10,888	-5,531	-173

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

Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

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
M202	7547	EITS BUSINESS PRODUCTIVITY SUITE	21,431	26,961	10,024	25,867	-11,407	-1,094
		TOTAL FOR CATEGORY 26	31,801	38,022	14,863	36,755	-16,938	-1,267
		TOTAL FOR EXPENSE	2,434,996	4,641,321	1,814,329	4,637,963	-620,667	-3,358

Before WP # A253433282 & A253663282

	2501	3415	3504	3506	3513	3580	3581	3582	3861	4695	4750	3512	Totals
STATE GENERAL FUND	FED - TITLE III B (SUPPORT SERVICES)	FED - TITLE VII OM COVID-19 (ARP)	FED - APS COVID-19 (ARP)	FED - LTCC COVID-19 (CRRSA/ARPA)	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - LTC OMBUDSMAN	TITLE XX - MEDICAID ADMIN	TRANS FROM AGING SERVICES - TITLE IIB LTCC SALARY	TRANS FROM DHHS - DIRECTOR (TITLE XX)	APS COVID-19 (CRRSA)		
REVENUES													
Revenue Amount	18,709,810	-	-	-	-	121,959	48,576	214,161	167,041	1,239,595	2,180,842	-	22,681,984
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	18,709,810	-	-	-	-	121,959	48,576	214,161	167,041	1,239,595	2,180,842	-	22,681,984
Cat EXPENDITURES													
1 PERSONNEL	15,062,635	-	-	-	-	-	44,298	61,669	167,041	1,239,595	2,016,232	-	18,591,470
2 OUT OF STATE TRAVEL	23,297	-	-	-	-	-	-	-	-	-	-	-	23,297
3 IN-STATE TRAVEL	180,315	-	-	-	-	-	-	-	-	-	-	-	180,315
4 OPERATING	987,824	-	-	-	-	-	-	-	-	-	-	-	987,824
5 EQUIPMENT	122,222	-	-	-	-	-	-	-	-	-	-	-	122,222
16 LTCC COVID-19 (CRRSA/ARPA)	-	-	-	-	-	-	-	-	-	-	-	-	-
19 FED - APS ELDER JUSTICE	-	-	-	-	-	121,959	-	-	-	-	-	-	121,959
25 TITLE VII OMBUDSMAN	-	-	-	-	-	-	152,492	-	-	-	-	-	152,492
26 INFORMATION SERVICES	913,320	-	-	-	-	-	-	-	-	4,999	-	-	918,319
27 TITLE XX	56,353	-	-	-	-	-	-	-	-	146,085	-	-	202,438
30 TRAINING	22,416	-	-	-	-	-	-	-	-	-	-	-	22,416
41 TITLE VII ELDER ABUSE	-	-	-	-	-	-	4,278	-	-	-	-	-	4,278
51 APS COVID -19 (CRRSA)	-	-	-	-	-	-	-	-	-	-	-	-	-
55 TITLE VII OM COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
61 APS COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
82 Cost Allocation	1,341,428	-	-	-	-	-	-	-	-	-	13,526	-	1,354,954
Total Expenditure Categories	18,709,810	-	-	-	-	121,959	48,576	214,161	167,041	1,239,595	2,180,842	-	22,681,984
CHECK	-	-	-	-	-	-	-	-	-	-	-	-	-

Per BSR	Check Calc
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22,681,984 -

Cat		
1	18,591,470	-
2	23,297	-
3	180,315	-
4	987,824	-
5	122,222	-
16	-	-
19	121,959	-
25	152,492	-
26	918,319	-
27	202,438	-
30	22,416	-
41	4,278	-
51	-	-
55	-	-
61	-	-
82	1,354,954	-
	22,681,984	-

Year 1
 AFTER WP # A25343282 & A253663282

	2501	3415	3504	3506	3513	3580	3581	3582	3861	4695	4750	3512	Totals
	STATE GENERAL FUND	FED - TITLE III-B (SUPPORT SERVICES)	FED - TITLE VII OM COVID-19 (ARP)	FED - APS COVID-19 (ARP)	FED - LTCO COVID-19 (CRRSA/ARPA)	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - LTC OMBUDSMAN	TITLE XIX - MEDICAID ADMN	TRANS FROM AGING SERVICES - TITLE III-B LTCO SALARY	TRANS FROM DHHS - DIRECTOR (TITLE XX)	APS COVID-19 (CRRSA)	
REVENUES													
Revenue Amount	18,233,964	-	-	-	-	121,959	44,760	210,345	165,050	1,144,204	2,141,035	-	22,061,317
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	18,233,964	-	-	-	-	121,959	44,760	210,345	165,050	1,144,204	2,141,035	-	22,061,317
Cat													
EXPENDITURES													
1 PERSONNEL	14,644,246	-	-	-	-	-	40,482	57,853	165,050	1,144,204	1,976,425	-	18,028,260
2 OUT OF STATE TRAVEL	23,297	-	-	-	-	-	-	-	-	-	-	-	23,297
3 IN-STATE TRAVEL	180,315	-	-	-	-	-	-	-	-	-	-	-	180,315
4 OPERATING	947,305	-	-	-	-	-	-	-	-	-	-	-	947,305
5 EQUIPMENT	122,222	-	-	-	-	-	-	-	-	-	-	-	122,222
16 LTCCO COVID-19 (CRRSA/ARPA)	-	-	-	-	-	-	-	-	-	-	-	-	-
19 FED - APS ELDER JUSTICE	-	-	-	-	-	121,959	-	-	-	-	-	-	121,959
25 TITLE VII OMBUDSMAN	-	-	-	-	-	-	-	152,492	-	-	-	-	152,492
26 INFORMATION SERVICES	896,382	-	-	-	-	-	-	-	-	4,999	-	-	901,381
27 TITLE XX	56,353	-	-	-	-	-	-	-	-	146,085	-	-	202,438
30 TRAINING	22,416	-	-	-	-	-	-	-	-	-	-	-	22,416
41 TITLE VII ELDER ABUSE	-	-	-	-	-	-	4,278	-	-	-	-	-	4,278
51 APS COVID-19 (CRRSA)	-	-	-	-	-	-	-	-	-	-	-	-	-
55 TITLE VII OM COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
61 APS COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
82 Cost Allocation	1,341,428	-	-	-	-	-	-	-	-	-	13,526	-	1,354,954
Total Expenditure Categories	18,233,964	-	-	-	-	121,959	44,760	210,345	165,050	1,144,204	2,141,035	-	22,061,317
CHECK	-	-	-	-	-	-	-	-	-	-	-	-	-

Per BSR	Check Calc	WP # A25343282 Dec Unit # M201	WP # A253663282 Dec Unit # M202	Check Calc
22,681,984	(620,667)	(222,659)	(398,008)	-
1	18,591,470	(563,210)	(201,454)	(361,756)
2	23,297	-	-	-
3	180,315	-	-	-
4	947,305	(40,619)	(15,674)	(24,845)
5	122,222	-	-	-
16	-	-	-	-
19	121,959	-	-	-
25	152,492	-	-	-
26	918,319	(16,938)	(5,531)	(11,407)
27	202,438	-	-	-
30	22,416	-	-	-
41	4,278	-	-	-
51	-	-	-	-
55	-	-	-	-
61	-	-	-	-
82	1,354,954	-	-	-
22,681,984	(620,667)	(222,659)	(398,008)	-

Before WP # A253433282 & A253663282

	2501	3415	3504	3506	3513	3580	3581	3582	3861	4695	4750	3512	Totals
	STATE GENERAL FUND	FED - TITLE III B (SUPPORT SERVICES)	FED - TITLE VII OM COVID-19 (ARP)	FED - APS COVID-19 (ARP)	FED - LTCCO COVID-19 (CRRSA/ARPA)	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - LTC OMBUDSMAN	TITLE XIX - MEDICAID ADMIN	TRANS FROM AGING SERVICES - TITLE IIIB-LTCCO SALARY	TRANS FROM DHHS - DIRECTOR (TITLE XX)	APS COVID-19 (CRRSA)	
REVENUES													
Revenue Amount	20,490,333	-	-	-	-	121,959	64,302	229,887	172,222	1,632,721	2,261,650	-	24,973,074
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	20,490,333	-	-	-	-	121,959	64,302	229,887	172,222	1,632,721	2,261,650	-	24,973,074
Cat													
EXPENDITURES													
1 PERSONNEL	16,961,527	-	-	-	-	-	60,024	77,395	172,222	1,632,721	2,097,121	-	21,001,010
2 OUT OF STATE TRAVEL	28,492	-	-	-	-	-	-	-	-	-	-	-	28,492
3 IN-STATE TRAVEL	217,510	-	-	-	-	-	-	-	-	-	-	-	217,510
4 OPERATING	1,079,003	-	-	-	-	-	-	-	-	-	-	-	1,079,003
5 EQUIPMENT	24,543	-	-	-	-	-	-	-	-	-	-	-	24,543
16 LTCCO COVID-19 (CRRSA/ARPA)	-	-	-	-	-	-	-	-	-	-	-	-	-
19 FED - APS ELDER JUSTICE	-	-	-	-	-	121,959	-	-	-	-	-	-	121,959
25 TITLE VII OMBUDSMAN	-	-	-	-	-	-	-	152,492	-	-	-	-	152,492
26 INFORMATION SERVICES	776,312	-	-	-	-	-	-	-	-	-	5,052	-	781,364
27 TITLE XX	56,200	-	-	-	-	-	-	-	-	-	146,238	-	202,438
30 TRAINING	22,416	-	-	-	-	-	-	-	-	-	-	-	22,416
41 TITLE VII ELDER ABUSE	-	-	-	-	-	-	4,278	-	-	-	-	-	4,278
51 APS COVID -19 (CRRSA)	-	-	-	-	-	-	-	-	-	-	-	-	-
55 TITLE VII OM COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
61 APS COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
82 Cost Allocation	1,324,330	-	-	-	-	-	-	-	-	-	13,239	-	1,337,569
Total Expenditure Categories	20,490,333	-	-	-	-	121,959	64,302	229,887	172,222	1,632,721	2,261,650	-	24,973,074
CHECK	-	-	-	-	-	-	-	-	-	-	-	-	-

Per BSR	Check Calc
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24,973,074

Cat		
1	21,001,010	-
2	28,492	-
3	217,510	-
4	1,079,003	-
5	24,543	-
16	-	-
19	121,959	-
25	152,492	-
26	781,364	-
27	202,438	-
30	22,416	-
41	4,278	-
51	-	-
55	-	-
61	-	-
82	1,337,569	-
	24,973,074	-

AFTER WP # A253433282 & A253663282

	2501	3415	3504	3506	3513	3580	3581	3582	3861	4695	4750	3512	Totals
	STATE GENERAL FUND	FED - TITLE II-B (SUPPORT SERVICES)	FED - TITLE VII OM COVID-19 (ARP)	FED - APS COVID-19 (ARP)	FED - LTCC COVID-19 (CRRSA/ARPA)	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - ELDER ABUSE	FED - TITLE VII - LTC OMBUDSMAN	TITLE XIX - MEDICAID ADMIN	TRANS FROM AGING SERVICES - TITLE IIB LTCC SALARY	TRANS FROM DHHS DIRECTOR (TITLE XX)	APS COVID-19 (CRRSA)	
REVENUES													
Revenue Amount	20,487,775	-	-	-	-	121,959	64,287	229,872	172,203	1,632,352	2,261,268	-	24,969,716
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	20,487,775	-	-	-	-	121,959	64,287	229,872	172,203	1,632,352	2,261,268	-	24,969,716
Cat													
EXPENDITURES													
1 PERSONNEL	16,962,327	-	-	-	-	-	60,009	77,380	172,203	1,632,352	2,096,739	-	21,001,010
2 OUT OF STATE TRAVEL	28,492	-	-	-	-	-	-	-	-	-	-	-	28,492
3 IN-STATE TRAVEL	217,510	-	-	-	-	-	-	-	-	-	-	-	217,510
4 OPERATING	1,076,912	-	-	-	-	-	-	-	-	-	-	-	1,076,912
5 EQUIPMENT	24,543	-	-	-	-	-	-	-	-	-	-	-	24,543
16 LTCC COVID-19 (CRRSA/ARPA)	-	-	-	-	-	-	-	-	-	-	-	-	-
19 FED - APS ELDER JUSTICE	-	-	-	-	-	121,959	-	-	-	-	-	-	121,959
25 TITLE VII OMBUDSMAN	-	-	-	-	-	-	-	152,492	-	-	-	-	152,492
26 INFORMATION SERVICES	775,045	-	-	-	-	-	-	-	-	5,052	-	-	780,097
27 TITLE XX	56,200	-	-	-	-	-	-	-	-	146,238	-	-	202,438
30 TRAINING	22,416	-	-	-	-	-	-	-	-	-	-	-	22,416
41 TITLE VII ELDER ABUSE	-	-	-	-	-	-	4,278	-	-	-	-	-	4,278
51 APS COVID -19 (CRRSA)	-	-	-	-	-	-	-	-	-	-	-	-	-
55 TITLE VII OM COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
61 APS COVID-19 (ARP)	-	-	-	-	-	-	-	-	-	-	-	-	-
82 Cost Allocation	1,324,330	-	-	-	-	-	-	-	-	-	13,239	-	1,337,569
Total Expenditure Categories	20,487,775	-	-	-	-	121,959	64,287	229,872	172,203	1,632,352	2,261,268	-	24,969,716
CHECK	-	-	-	-	-	-	-	-	-	-	-	-	-

Per BSR	Check Calc	WP # A253433282 Dec Unit # M201	WP # A253663282 Dec Unit # M202	Check Calc
24,973,074	(3,358)	(1,900)	(1,458)	-
1	21,001,010	-	-	-
2	28,492	-	-	-
3	217,510	-	-	-
4	1,079,003	(2,091)	(1,727)	(364)
5	24,543	-	-	-
16	-	-	-	-
19	121,959	-	-	-
25	152,492	-	-	-
26	781,364	(1,267)	(173)	(1,094)
27	202,438	-	-	-
30	22,416	-	-	-
41	4,278	-	-	-
51	-	-	-	-
55	-	-	-	-
61	-	-	-	-
82	1,337,569	-	-	-
24,973,074	(3,358)	(1,900)	(1,458)	-

Budget Account Positions
 Date: 2/28/25 9:08 AM
 Budget Period: 2025-2027 Biennium (FY26-27)
 Budget Account: 3282 DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE
 Version: G01 GOVERNOR RECOMMENDS
 View: Basic
 Decision Unit: M202 DEMOGRAPHICS/CASELOAD CHANGES

DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE Act	FTE WP	FTE Yr1	FTE Yr2	Start Month	Start Year	End Month	End Year
M202	002644	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002645	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002646	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002647	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002648	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002667	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12346	ADULT RIGHTS SUPERVISOR	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002668	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12346	ADULT RIGHTS SUPERVISOR	New	35	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002673	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002674	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002677	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	02210	ADMIN ASSISTANT 4	New	29	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002679	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12323	SOCIAL SERVICES PROGRAM SPEC 1	New	33	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002680	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12323	SOCIAL SERVICES PROGRAM SPEC 1	New	33	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002683	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12315	SOCIAL SERVICES PROGRAM SPEC 3	New	37	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002685	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	10	2025	6	2027
M202	002649	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	12	2025	6	2027
M202	002650	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	12	2025	6	2027
M202	002651	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	12	2025	6	2027
M202	002652	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	12	2025	6	2027
M202	002653	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	12	2025	6	2027
M202	002669	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12346	ADULT RIGHTS SUPERVISOR	New	35	1	0	0.00	0.00	1.00	1.00	12	2025	6	2027
M202	002670	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12346	ADULT RIGHTS SUPERVISOR	New	35	1	0	0.00	0.00	1.00	1.00	12	2025	6	2027
M202	002681	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12323	SOCIAL SERVICES PROGRAM SPEC 1	New	33	1	0	0.00	0.00	1.00	1.00	12	2025	6	2027
M202	002654	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002655	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002656	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002657	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002658	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002659	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M202	002660	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M202	002661	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M202	002662	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M202	002676	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M202	002682	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12323	SOCIAL SERVICES PROGRAM SPEC 1	New	33	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M202	002684	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12315	SOCIAL SERVICES PROGRAM SPEC 3	New	37	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M202	002663	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M202	002664	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M202	002671	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12346	ADULT RIGHTS SUPERVISOR	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M202	002665	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	0.00	1.00	12	2026	6	2027
M202	002666	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	0.00	1.00	12	2026	6	2027

Budget Account Positions
Date: 2/28/25 9:08 AM
Budget Period: 2025-2027 Biennium (FY26-27)
Budget Account: 3282 DHS-ADSD - ADULT PROTECTIVE SERVS & LONG-TERM CARE
Version: G08 SUBMITTED BUDGET AMENDMENT
View: Basic
Decision Unit: M202 DEMOGRAPHICS/CASELOAD CHANGES

DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE Act	FTE WP	FTE Yr1	FTE Yr2	Start Month	Start Year	End Month	End Year
M202	002644	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002645	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002646	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002647	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002648	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002649	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002650	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002651	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002652	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002653	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002654	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002655	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002656	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002657	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002658	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002667	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12346	ADULT RIGHTS SUPERVISOR	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002668	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12346	ADULT RIGHTS SUPERVISOR	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002669	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12346	ADULT RIGHTS SUPERVISOR	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002670	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12346	ADULT RIGHTS SUPERVISOR	New	35	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002673	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002674	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002677	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	02210	ADMIN ASSISTANT 4	New	29	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002679	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12323	SOCIAL SERVICES PROGRAM SPEC 1	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002680	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12323	SOCIAL SERVICES PROGRAM SPEC 1	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002681	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12323	SOCIAL SERVICES PROGRAM SPEC 1	New	33	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002683	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12315	SOCIAL SERVICES PROGRAM SPEC 3	New	37	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002685	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	1.00	1.00	1	2026	6	2027
M202	002659	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M202	002660	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M202	002661	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M202	002662	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	1.00	1.00	4	2026	6	2027
M202	002676	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	02211	ADMIN ASSISTANT 3	New	27	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M202	002682	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12323	SOCIAL SERVICES PROGRAM SPEC 1	New	33	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M202	002684	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12315	SOCIAL SERVICES PROGRAM SPEC 3	New	37	1	0	0.00	0.00	0.00	1.00	7	2026	6	2027
M202	002663	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M202	002664	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M202	002671	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12346	ADULT RIGHTS SUPERVISOR	New	35	1	0	0.00	0.00	0.00	1.00	10	2026	6	2027
M202	002665	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	0.00	1.00	12	2026	6	2027
M202	002666	LTCO LONG TERM CARE OMBUDSMAN (LTCO) CASELOAD STAFF	12347	ADULT RIGHTS SPECIALIST 2	New	33	1	0	0.00	0.00	0.00	1.00	12	2026	6	2027