



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 7, 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 #28

Please consider the following amendment:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: DEPARTMENT OF INDIGENT DEFENSE SERVICES / INDIGENT DEFENSE								
A255091008	1008	This budget amendment requests to add decision unit E335 to contract for an appointed Counsel Administrator in Nye County for Indigent Services.	166,250	0	0	166,250	0	0
Total for this Batch			166,250	0	0	166,250	0	0

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

Amendment Number: A255091008

BUDGET DIVISION USE ONLY	
DATE	<u>03/07/25</u>
APPROVED ON BEHALF OF THE GOVERNOR BY	
afrantz	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/25	101	111	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES

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
E335	2501	APPROPRIATION CONTROL	0	166,250	166,250	0	166,250	166,250
Total Revenue				<u>166,250</u>			<u>166,250</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
E335	41	DAVIS COMPLIANCE - DESIGNEE	7060	0	166,250	166,250	0	166,250	166,250
Total Category Expenditure					<u>166,250</u>			<u>166,250</u>	

<p>Remarks This budget amendment requests to add decision unit E335 to contract for an appointed Counsel Administrator in Nye County for Indigent Services.</p>
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State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
INDIGENT DEFENSE**

**Budget Account 1008 - DEPARTMENT OF INDIGENT DEFENSE SERVICES
Budget Amendment A255091008
2025-2027 Biennium (FY26-27)**

Submitted March 7, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Indigent Defense Services provides oversight to criminal defense services provided to indigent persons in this state. The department has several mandated duties including adopting regulations governing indigent defense services; provide training for indigent defense attorneys; collect uniform reporting from indigent defense attorneys; if necessary, provide for the transfer of responsibility for the provision of indigent defense services from a county to the Public Defender; allow such services to be transferred back to the county in certain circumstances; and providing other matters properly relating thereto. Statutory Authority: NRS 180 and 260.

Purpose of Work Program

This budget amendment requests to add decision unit E335 to contract for an appointed Counsel Administrator in Nye County for Indigent Services.

Justification

This budget amendment will assist in keeping the state in compliance with the Davis Judgment.

Expected Benefits to be Realized

This budget amendment will assist in keeping the state in compliance with the Davis Judgment.

Explanation of Projections and Documentation

NEBS210 A-B G08
NEBS210 A-B G01
NEBS 225
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment will assist in keeping the state in compliance with the Davis Judgment.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF INDIGENT DEFENSE SERVICES
INDIGENT DEFENSE
DEPARTMENT OF INDIGENT DEFENSE SERVICES
B/A 1008 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A255091008		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	12,774,600	12,806,161	166,250	166,250	166,250	166,250	1.3%	1.3%	12,940,850	12,972,411		
4653	TRANSFER FROM EMPLOYMENT SECURITY	257,824	257,823			0	0	0.0%	0.0%	257,824	257,823		
4654	TRANSFER FROM INTERIM FINANCE	0	0			0	0	0.0%	0.0%	0	0		
4671	TRANS FROM DHHS OPIOID	300,000	300,000			0	0	0.0%	0.0%	300,000	300,000		
Total Revenues		13,332,424	13,363,984	166,250	166,250	166,250	166,250	1.2%	1.2%	13,498,674	13,530,234		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	988,198	1,019,526			0	0	0.0%	0.0%	988,198	1,019,526	
01	5200	WORKERS COMPENSATION	14,005	13,590			0	0	0.0%	0.0%	14,005	13,590	
01	5300	RETIREMENT	242,195	248,227			0	0	0.0%	0.0%	242,195	248,227	
01	5400	PERSONNEL ASSESSMENT	3,196	3,196			0	0	0.0%	0.0%	3,196	3,196	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	24	24			0	0	0.0%	0.0%	24	24	
01	5430	LABOR RELATIONS ASSESSMENT	233	233			0	0	0.0%	0.0%	233	233	
01	5500	GROUP INSURANCE	115,947	113,160			0	0	0.0%	0.0%	115,947	113,160	
01	5700	PAYROLL ASSESSMENT	1,072	1,072			0	0	0.0%	0.0%	1,072	1,072	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	25,594	25,489			0	0	0.0%	0.0%	25,594	25,489	
01	5800	UNEMPLOYMENT COMPENSATION	251	510			0	0	0.0%	0.0%	251	510	
01	5840	MEDICARE	14,330	14,781			0	0	0.0%	0.0%	14,330	14,781	
01	5930	LONGEVITY PAY	1,125	1,275			0	0	0.0%	0.0%	1,125	1,275	
03	6200	PER DIEM IN-STATE	11,824	11,824			0	0	0.0%	0.0%	11,824	11,824	
03	6210	FS DAILY RENTAL IN-STATE	1,500	1,500			0	0	0.0%	0.0%	1,500	1,500	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,900	4,900			0	0	0.0%	0.0%	4,900	4,900	
03	6240	PERSONAL VEHICLE IN-STATE	1,323	1,323			0	0	0.0%	0.0%	1,323	1,323	
03	6250	COMM AIR TRANS IN-STATE	6,039	6,039			0	0	0.0%	0.0%	6,039	6,039	
04	7020	OPERATING SUPPLIES	2,442	2,392			0	0	0.0%	0.0%	2,442	2,392	
04	7044	PRINTING AND COPYING - C	1,091	1,091			0	0	0.0%	0.0%	1,091	1,091	
04	7045	STATE PRINTING CHARGES	639	639			0	0	0.0%	0.0%	639	639	
04	7050	EMPLOYEE BOND INSURANCE	27	27			0	0	0.0%	0.0%	27	27	
04	7054	AG TORT CLAIM ASSESSMENT	810	808			0	0	0.0%	0.0%	810	808	
04	705A	NON B&G - PROP. & CONT. INSURANCE	1,614	1,614			0	0	0.0%	0.0%	1,614	1,614	
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0	
04	7110	NON-STATE OWNED OFFICE RENT	62,906	64,761			0	0	0.0%	0.0%	62,906	64,761	
04	7255	B & G LEASE ASSESSMENT	2,473	2,473			0	0	0.0%	0.0%	2,473	2,473	
04	7285	POSTAGE - STATE MAILROOM	516	516			0	0	0.0%	0.0%	516	516	
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	2,009	2,067			0	0	0.0%	0.0%	2,009	2,067	
04	7290	PHONE, FAX, COMMUNICATION LINE	5,558	5,558			0	0	0.0%	0.0%	5,558	5,558	
04	7291	CELL PHONE/PAGER CHARGES	2,159	2,159			0	0	0.0%	0.0%	2,159	2,159	
04	7296	EITS LONG DISTANCE CHARGES	268	268			0	0	0.0%	0.0%	268	268	

04	7301	MEMBERSHIP DUES	647	647			0	0	0.0%	0.0%	647	647
04	7302	REGISTRATION FEES	600	600			0	0	0.0%	0.0%	600	600
04	7370	PUBLICATIONS AND PERIODICALS	4,031	3,636			0	0	0.0%	0.0%	4,031	3,636
04	7430	PROFESSIONAL SERVICES	132	132			0	0	0.0%	0.0%	132	132
04	7547	EITS BUSINESS PRODUCTIVITY SUITE	691	691			0	0	0.0%	0.0%	691	691
04	7980	OPERATING LEASE PAYMENTS	1,316	1,316			0	0	0.0%	0.0%	1,316	1,316
05	8241	NEW FURNISHINGS <\$5,000 - A	3,323	0			0	0	0.0%	0.0%	3,323	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	2,197	0			0	0	0.0%	0.0%	2,197	0
10	6000	TRAVEL	8,623	8,623			0	0	0.0%	0.0%	8,623	8,623
10	6200	PER DIEM IN-STATE	874	874			0	0	0.0%	0.0%	874	874
10	6240	PERSONAL VEHICLE IN-STATE	444	444			0	0	0.0%	0.0%	444	444
10	7020	OPERATING SUPPLIES	454	454			0	0	0.0%	0.0%	454	454
10	7044	PRINTING AND COPYING - C	260	260			0	0	0.0%	0.0%	260	260
12	7080	LEGAL AND COURT	16,008	16,008			0	0	0.0%	0.0%	16,008	16,008
12	7081	LEGAL AND COURT-A	1,210,011	1,210,011			0	0	0.0%	0.0%	1,210,011	1,210,011
12	7082	LEGAL AND COURT-B	85,276	85,276			0	0	0.0%	0.0%	85,276	85,276
12	7083	LEGAL AND COURT-C	111,031	111,031			0	0	0.0%	0.0%	111,031	111,031
18	7000	OPERATING	25,000	25,000			0	0	0.0%	0.0%	25,000	25,000
19	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,755	1,755			0	0	0.0%	0.0%	1,755	1,755
20	7430	PROFESSIONAL SERVICES	75,000	75,000			0	0	0.0%	0.0%	75,000	75,000
21	7065	CONTRACTS - E	4,000	4,000			0	0	0.0%	0.0%	4,000	4,000
21	7190	STIPENDS	228,824	228,823			0	0	0.0%	0.0%	228,824	228,823
23	7000	OPERATING	300,000	300,000			0	0	0.0%	0.0%	300,000	300,000
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	123,232	123,232			0	0	0.0%	0.0%	123,232	123,232
26	7511	EITS DATABASE ADMINISTRATOR	800	800			0	0	0.0%	0.0%	800	800
26	7532	EITS SHARED WEB SERVER HOSTING	991	991			0	0	0.0%	0.0%	991	991
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	5,301	5,474			0	0	0.0%	0.0%	5,301	5,474
26	7554	EITS INFRASTRUCTURE ASSESSMENT	5,573	5,342			0	0	0.0%	0.0%	5,573	5,342
26	7556	EITS SECURITY ASSESSMENT	1,494	1,491			0	0	0.0%	0.0%	1,494	1,491
26	8371	COMPUTER HARDWARE <\$5,000 - A	6,752	0			0	0	0.0%	0.0%	6,752	0
30	6100	PER DIEM OUT-OF-STATE	1,275	1,275			0	0	0.0%	0.0%	1,275	1,275
30	6130	PUBLIC TRANS OUT-OF-STATE	88	88			0	0	0.0%	0.0%	88	88
30	6150	COMM AIR TRANS OUT-OF-STATE	122	122			0	0	0.0%	0.0%	122	122
30	7302	REGISTRATION FEES	1,630	1,630			0	0	0.0%	0.0%	1,630	1,630
31	6100	PER DIEM OUT-OF-STATE	3,917	3,917			0	0	0.0%	0.0%	3,917	3,917
31	6140	PERSONAL VEHICLE OUT-OF-STATE	777	777			0	0	0.0%	0.0%	777	777
31	6250	COMM AIR TRANS IN-STATE	439	439			0	0	0.0%	0.0%	439	439
31	7000	OPERATING	4,040	4,040			0	0	0.0%	0.0%	4,040	4,040
31	7020	OPERATING SUPPLIES	75	75			0	0	0.0%	0.0%	75	75
31	7113	NON-STATE OWNED MEETING ROOM RENT	10,000	10,000			0	0	0.0%	0.0%	10,000	10,000
31	7302	REGISTRATION FEES	1,650	1,650			0	0	0.0%	0.0%	1,650	1,650
31	7430	PROFESSIONAL SERVICES	1,000	1,000			0	0	0.0%	0.0%	1,000	1,000
31	7750	NON EMPLOYEE IN-STATE TRAVEL	702	702			0	0	0.0%	0.0%	702	702
31	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	919	919			0	0	0.0%	0.0%	919	919
35	8500	AID TO NEVADA GOVERNMENTAL UNITS	6,334,462	6,334,462			0	0	0.0%	0.0%	6,334,462	6,334,462
36	7000	OPERATING	857,112	857,112			0	0	0.0%	0.0%	857,112	857,112
37	7000	OPERATING	163,668	163,668			0	0	0.0%	0.0%	163,668	163,668
39	7000	OPERATING	168,554	168,554			0	0	0.0%	0.0%	168,554	168,554
41	7060	CONTRACTS	0	0	166,250	166,250	166,250	166,250	100.0%	100.0%	166,250	166,250
50	8501	EXPENDITURES CARSON CITY CO	86,400	86,400			0	0	0.0%	0.0%	86,400	86,400
50	8502	EXPENDITURES CHURCHILL CO	86,400	86,400			0	0	0.0%	0.0%	86,400	86,400
50	8504	EXPENDITURES DOUGLAS CO	165,550	165,550			0	0	0.0%	0.0%	165,550	165,550

50	8505	EXPENDITURES ELKO CO	130,950	130,950			0	0	0.0%	0.0%	130,950	130,950
50	8506	EXPENDITURES ESERALDA CO	86,400	86,400			0	0	0.0%	0.0%	86,400	86,400
50	8507	EXPENDITURES EUREKA CO	86,400	86,400			0	0	0.0%	0.0%	86,400	86,400
50	8508	EXPENDITURES HUMBOLDT CO	86,400	86,400			0	0	0.0%	0.0%	86,400	86,400
50	8509	EXPENDITURES LANDER CO	172,800	172,800			0	0	0.0%	0.0%	172,800	172,800
50	8510	EXPENDITURES LINCOLN CO	172,800	172,800			0	0	0.0%	0.0%	172,800	172,800
50	8511	EXPENDITURES LYON CO	154,150	154,150			0	0	0.0%	0.0%	154,150	154,150
50	8512	EXPENDITURES MINERAL CO	86,400	86,400			0	0	0.0%	0.0%	86,400	86,400
50	8513	EXPENDITURES NYE CO	259,200	259,200			0	0	0.0%	0.0%	259,200	259,200
50	8514	EXPENDITURES PERSHING CO	86,400	86,400			0	0	0.0%	0.0%	86,400	86,400
50	8515	EXPENDITURES STOREY CO	86,400	86,400			0	0	0.0%	0.0%	86,400	86,400
50	8517	EXPENDITURES WHITE PINE CO	176,580	176,580			0	0	0.0%	0.0%	176,580	176,580
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,355	7,355			0	0	0.0%	0.0%	7,355	7,355
82	7439	DEPT OF ADMIN - ADMIN SER DIV	75,624	75,624			0	0	0.0%	0.0%	75,624	75,624
82	7506	EITS PC/LAN SUPPORT	6,228	6,228			0	0	0.0%	0.0%	6,228	6,228
82	7507	EITS AGENCY IT SUPPORT	11,797	11,797			0	0	0.0%	0.0%	11,797	11,797
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
89	7391	ATTORNEY GENERAL COST ALLOC	13,503	21,018			0	0	0.0%	0.0%	13,503	21,018
Total Expenditures			13,332,424	13,363,984	166,250	166,250	166,250	166,250	1.2%	1.2%	13,498,674	13,530,234

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

Section A1: Line Item Detail by GL

Budget Account: 1008 DEPARTMENT OF INDIGENT DEFENSE SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	6,236,685	6,257,826	4,301,586	4,315,559	4,301,586	4,315,559
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,053	480,553	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-480,553	0	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	78,948	436,699	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	3,592,585	778,103	778,103	778,103	778,103	778,103
TOTAL REVENUES FOR DECISION UNIT B000		9,438,718	7,953,181	5,079,689	5,093,662	5,079,689	5,093,662
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	740,528	761,322	939,821	951,115	939,821	951,115
5200	WORKERS COMPENSATION	11,041	12,560	12,216	12,397	12,216	12,397
5300	RETIREMENT	172,822	171,981	212,642	214,618	212,642	214,618
5400	PERSONNEL ASSESSMENT	1,373	1,379	1,576	1,576	1,576	1,576
5420	COLLECTIVE BARGAINING ASSESSMENT	18	18	18	18	18	18
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227	227	227
5500	GROUP INSURANCE	56,575	80,454	81,972	81,972	81,972	81,972
5700	PAYROLL ASSESSMENT	290	294	331	331	331	331
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,031	24,208	29,886	30,246	29,886	30,246
5800	UNEMPLOYMENT COMPENSATION	446	0	0	0	0	0
5840	MEDICARE	10,681	11,039	13,627	13,789	13,627	13,789
5930	LONGEVITY PAY	1,207	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,144	0	0	0	0	0
TOTAL FOR CATEGORY 01		1,022,383	1,063,482	1,292,316	1,306,289	1,292,316	1,306,289
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	4,286	11,824	11,824	11,824	11,824	11,824
6210	FS DAILY RENTAL IN-STATE	0	1,500	1,500	1,500	1,500	1,500
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,297	3,785	3,785	3,785	3,785	3,785
6230	PUBLIC TRANSPORTATION IN-STATE	472	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,909	1,323	1,323	1,323	1,323	1,323
6250	COMM AIR TRANS IN-STATE	4,195	6,039	6,039	6,039	6,039	6,039
TOTAL FOR CATEGORY 03		14,159	24,471	24,471	24,471	24,471	24,471
04	OPERATING						
7020	OPERATING SUPPLIES	1,075	2,242	2,242	2,242	2,242	2,242
7040	NON-STATE PRINTING SERVICES	92	0	0	0	0	0
7044	PRINTING AND COPYING - C	857	1,091	1,091	1,091	1,091	1,091
7045	STATE PRINTING CHARGES	600	639	639	639	639	639

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	21	21	24	24	24	24
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	568	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	931	931	1,048	1,048	1,048	1,048
705A	NON B&G - PROP. & CONT. INSURANCE	0	568	568	568	568	568
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,538	19,891	19,891	19,891	19,891	19,891
7110	NON-STATE OWNED OFFICE RENT	19,680	27,660	27,660	27,660	27,660	27,660
7129	ADVERTISING & PUBLIC REL - I	200	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	266	275	275	275	275	275
7285	POSTAGE - STATE MAILROOM	299	516	516	516	516	516
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,567	1,791	1,791	1,791	1,791	1,791
7290	PHONE, FAX, COMMUNICATION LINE	5,559	5,558	5,558	5,558	5,558	5,558
7291	CELL PHONE/PAGER CHARGES	1,896	2,159	2,159	2,159	2,159	2,159
7296	EITS LONG DISTANCE CHARGES	0	268	268	268	268	268
7301	MEMBERSHIP DUES	297	647	647	647	647	647
7302	REGISTRATION FEES	600	0	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	4,031	3,636	3,636	3,636	3,636	3,636
7430	PROFESSIONAL SERVICES	110	132	132	132	132	132
7460	EQUIPMENT PURCHASES < \$1,000	1,314	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417	417	417
7980	OPERATING LEASE PAYMENTS	1,316	1,316	1,316	1,316	1,316	1,316
8371	COMPUTER HARDWARE <\$5,000 - A	1,867	0	0	0	0	0
TOTAL FOR CATEGORY 04		64,651	72,725	72,845	72,845	72,845	72,845
05	EQUIPMENT						
7460	EQUIPMENT PURCHASES < \$1,000	316	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,156	0	0	0	0	0
TOTAL FOR CATEGORY 05		2,472	0	0	0	0	0
10	COMMISSION TRAVEL & SUPPLIES						
6000	TRAVEL	0	8,623	8,623	8,623	8,623	8,623
6200	PER DIEM IN-STATE	325	874	874	874	874	874
6240	PERSONAL VEHICLE IN-STATE	575	444	444	444	444	444
7020	OPERATING SUPPLIES	143	454	454	454	454	454
7044	PRINTING AND COPYING - C	1,171	260	260	260	260	260
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,277	0	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	100	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	272	0	0	0	0	0
TOTAL FOR CATEGORY 10		4,863	10,655	10,655	10,655	10,655	10,655
18	DETR TRAINING						
6000	TRAVEL	5,477	32,956	0	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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	1,558	0	0	0	0	0
7065	CONTRACTS - E	921	0	0	0	0	0
7302	REGISTRATION FEES	2,025	0	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	7,063	0	0	0	0	0
	TOTAL FOR CATEGORY 18	17,044	32,956	0	0	0	0
19	NAPD MENTOR GRANT						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,755	1,755	1,755	1,755	1,755
	TOTAL FOR CATEGORY 19	0	1,755	1,755	1,755	1,755	1,755
20	COURT MONITOR						
7430	PROFESSIONAL SERVICES	39,400	75,000	75,000	75,000	75,000	75,000
	TOTAL FOR CATEGORY 20	39,400	75,000	75,000	75,000	75,000	75,000
21	DETR LASSO GRANT						
6000	TRAVEL	0	32,041	0	0	0	0
6200	PER DIEM IN-STATE	48	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	507	0	0	0	0	0
7000	OPERATING	150	372,602	0	0	0	0
7065	CONTRACTS - E	1,900	0	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	911	0	0	0	0	0
7129	ADVERTISING & PUBLIC REL - I	935	0	0	0	0	0
7190	STIPENDS	55,000	0	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,553	0	0	0	0	0
	TOTAL FOR CATEGORY 21	61,004	404,643	0	0	0	0
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	83	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	620	0	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	477	477	477	477	477
7531	EITS DISK STORAGE	134	0	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	233	195	195	195	195	195
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,649	2,885	2,885	2,885	2,885	2,885
7548	EITS SERVER HOSTING - VIRTUAL	2,199	0	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	2,467	2,462	2,770	2,770	2,770	2,770
7556	EITS SECURITY ASSESSMENT	866	865	974	974	974	974
	TOTAL FOR CATEGORY 26	10,251	6,884	7,301	7,301	7,301	7,301
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	0	1,275	1,275	1,275	1,275	1,275
6130	PUBLIC TRANS OUT-OF-STATE	0	88	88	88	88	88
6150	COMM AIR TRANS OUT-OF-STATE	0	122	122	122	122	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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7302	REGISTRATION FEES	600	1,630	1,630	1,630	1,630	1,630
	TOTAL FOR CATEGORY 30	600	3,115	3,115	3,115	3,115	3,115
31	TRAINING AND RESOURCES						
6100	PER DIEM OUT-OF-STATE	0	3,917	3,917	3,917	3,917	3,917
6140	PERSONAL VEHICLE OUT-OF-STATE	0	777	777	777	777	777
6200	PER DIEM IN-STATE	1,210	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	68	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	142	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,298	439	439	439	439	439
7000	OPERATING	11,553	4,040	4,040	4,040	4,040	4,040
7020	OPERATING SUPPLIES	0	75	75	75	75	75
7113	NON-STATE OWNED MEETING ROOM RENT	0	10,000	10,000	10,000	10,000	10,000
7302	REGISTRATION FEES	891	1,650	1,650	1,650	1,650	1,650
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,260	0	0	0	0	0
7430	PROFESSIONAL SERVICES	1,000	0	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	4,811	702	702	702	702	702
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,983	919	919	919	919	919
	TOTAL FOR CATEGORY 31	28,216	22,519	22,519	22,519	22,519	22,519
35	DAVIS AND NON-DAVIS MAX CNTRB REIMB						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
8501	EXPENDITURES CARSON CITY CO	737,746	0	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	349,735	0	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	614,182	0	0	0	0	0
8505	EXPENDITURES ELKO CO	1,758,322	0	0	0	0	0
8507	EXPENDITURES EUREKA CO	50,785	0	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	355,478	0	0	0	0	0
8509	EXPENDITURES LANDER CO	108,203	0	0	0	0	0
8510	EXPENDITURES LINCOLN CO	85,203	0	0	0	0	0
8511	EXPENDITURES LYON CO	927,174	0	0	0	0	0
8512	EXPENDITURES MINERAL CO	154,552	0	0	0	0	0
8513	EXPENDITURES NYE CO	548,791	0	0	0	0	0
8514	EXPENDITURES PERSHING CO	180,694	0	0	0	0	0
8515	EXPENDITURES STOREY CO	203,068	0	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	253,068	0	0	0	0	0
	TOTAL FOR CATEGORY 35	6,327,001	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
36	DAVIS OVERSIGHT						
6200	PER DIEM IN-STATE	0	55,427	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	47,943	0	0	0	0
7000	OPERATING	0	11,301	0	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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7020	OPERATING SUPPLIES	56	0	0	0	0	0
7045	STATE PRINTING CHARGES	120	0	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	226	0	0	0	0
7065	CONTRACTS - E	209,435	707,575	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	500	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	11,677	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	145	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	858	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	769	2,544	0	0	0	0
7302	REGISTRATION FEES	0	850	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	487	1,599	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	4,654	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,163	2,689	0	0	0	0
TOTAL FOR CATEGORY 36		215,030	847,988	0	0	0	0
37	DAVIS COMPLIANCE - TRAINING						
6100	PER DIEM OUT-OF-STATE	860	0	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	258	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	541	0	0	0	0	0
7000	OPERATING	0	39,989	0	0	0	0
7065	CONTRACTS - E	33,488	64,461	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,509	52,959	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	5,759	0	0	0	0
8700	AID TO INDIVIDUALS	1,755	0	0	0	0	0
TOTAL FOR CATEGORY 37		39,411	163,168	0	0	0	0
38	DAVIS COMPLIANCE - RECRUITMENT						
7190	STIPENDS	13,000	0	0	0	0	0
TOTAL FOR CATEGORY 38		13,000	0	0	0	0	0
39	DAVIS COMPLIANCE - TIMEKEEPING						
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,595	168,855	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	33,313	0	0	0	0	0
TOTAL FOR CATEGORY 39		36,908	168,855	0	0	0	0
40	SB487 E710 ONE-SHOT						
8371	COMPUTER HARDWARE <\$5,000 - A	0	11,053	0	0	0	0
TOTAL FOR CATEGORY 40		0	11,053	0	0	0	0
50	COUNTY WEEKEND STIPENDS						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	1,474,200	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	70,200	0	0	0	0	0

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8502	EXPENDITURES CHURCHILL CO	70,200	0	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	140,400	0	0	0	0	0
8505	EXPENDITURES ELKO CO	140,400	0	0	0	0	0
8506	EXPENDITURES ESERALDA CO	70,200	0	0	0	0	0
8507	EXPENDITURES EUREKA CO	70,200	0	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	70,200	0	0	0	0	0
8509	EXPENDITURES LANDER CO	70,200	0	0	0	0	0
8510	EXPENDITURES LINCOLN CO	140,400	0	0	0	0	0
8511	EXPENDITURES LYON CO	140,400	0	0	0	0	0
8512	EXPENDITURES MINERAL CO	70,200	0	0	0	0	0
8513	EXPENDITURES NYE CO	140,400	0	0	0	0	0
8514	EXPENDITURES PERSHING CO	70,200	0	0	0	0	0
8515	EXPENDITURES STOREY CO	70,200	0	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	135,900	0	0	0	0	0
TOTAL FOR CATEGORY 50		1,469,700	1,474,200	0	0	0	0
82	COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,620	2,620	2,620	2,620	2,620	2,620
7439	DEPT OF ADMIN - ADMIN SER DIV	41,125	41,125	41,125	41,125	41,125	41,125
7506	EITS PC/LAN SUPPORT	5,816	5,816	5,816	5,816	5,816	5,816
7507	EITS AGENCY IT SUPPORT	3,739	3,739	3,739	3,739	3,739	3,739
TOTAL FOR CATEGORY 82		53,300	53,300	53,300	53,300	53,300	53,300
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	1,202	1,202	1,202	1,202	1,202	1,202
TOTAL FOR CATEGORY 87		1,202	1,202	1,202	1,202	1,202	1,202
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	18,123	15,210	15,210	15,210	15,210	15,210
TOTAL FOR CATEGORY 89		18,123	15,210	15,210	15,210	15,210	15,210
TOTAL EXPENDITURES FOR DECISION UNIT B000		9,438,718	7,953,181	5,079,689	5,093,662	5,079,689	5,093,662
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	5,740	13,042	5,740	13,042
TOTAL REVENUES FOR DECISION UNIT M100		0	0	5,740	13,042	5,740	13,042
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	1,265	1,265	1,265	1,265
5700	PAYROLL ASSESSMENT	0	0	634	634	634	634

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	TOTAL FOR CATEGORY 01	0	0	1,899	1,899	1,899	1,899
03	IN-STATE TRAVEL						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,115	1,115	1,115	1,115
	TOTAL FOR CATEGORY 03	0	0	1,115	1,115	1,115	1,115
04	OPERATING						
7054	AG TORT CLAIM ASSESSMENT	0	0	-319	-321	-319	-321
7289	EITS PHONE LINE AND VOICEMAIL	0	0	46	46	46	46
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	274	274	274	274
	TOTAL FOR CATEGORY 04	0	0	1	-1	1	-1
26	INFORMATION SERVICES						
7511	EITS DATABASE ADMINISTRATOR	0	0	323	323	323	323
7532	EITS SHARED WEB SERVER HOSTING	0	0	796	796	796	796
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,898	1,898	1,898	1,898
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,246	2,038	2,246	2,038
7556	EITS SECURITY ASSESSMENT	0	0	371	368	371	368
	TOTAL FOR CATEGORY 26	0	0	5,634	5,423	5,634	5,423
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,202	-1,202	-1,202	-1,202
	TOTAL FOR CATEGORY 87	0	0	-1,202	-1,202	-1,202	-1,202
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	-1,707	5,808	-1,707	5,808
	TOTAL FOR CATEGORY 89	0	0	-1,707	5,808	-1,707	5,808
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,740	13,042	5,740	13,042
M150	ADJUSTMENTS TO BASE [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	6,407,470	6,407,225	6,407,470	6,407,225
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	257,824	257,823	257,824	257,823
4654	TRANSFER FROM INTERIM FINANCE	0	0	-778,103	-778,103	-778,103	-778,103
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,887,191	5,886,945	5,887,191	5,886,945
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227	-227	-227
5930	LONGEVITY PAY	0	0	1,125	1,275	1,125	1,275

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	TOTAL FOR CATEGORY 01	0	0	904	1,054	904	1,054
04	OPERATING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-65	-65	-65	-65
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-19,891	-19,891	-19,891	-19,891
7110	NON-STATE OWNED OFFICE RENT	0	0	-6,259	-6,259	-6,259	-6,259
7255	B & G LEASE ASSESSMENT	0	0	496	496	496	496
7286	MAIL STOP-STATE MAILROM	0	0	2,382	2,382	2,382	2,382
7302	REGISTRATION FEES	0	0	600	600	600	600
7370	PUBLICATIONS AND PERIODICALS	0	0	395	0	395	0
	TOTAL FOR CATEGORY 04	0	0	-22,342	-22,737	-22,342	-22,737
18	DETR TRAINING						
7000	OPERATING	0	0	25,000	25,000	25,000	25,000
	TOTAL FOR CATEGORY 18	0	0	25,000	25,000	25,000	25,000
21	DETR LASSO GRANT						
7065	CONTRACTS - E	0	0	4,000	4,000	4,000	4,000
7190	STIPENDS	0	0	228,824	228,823	228,824	228,823
	TOTAL FOR CATEGORY 21	0	0	232,824	232,823	232,824	232,823
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	116,065	116,065	116,065	116,065
	TOTAL FOR CATEGORY 26	0	0	116,065	116,065	116,065	116,065
31	TRAINING AND RESOURCES						
7430	PROFESSIONAL SERVICES	0	0	1,000	1,000	1,000	1,000
	TOTAL FOR CATEGORY 31	0	0	1,000	1,000	1,000	1,000
35	DAVIS AND NON-DAVIS MAX CNTRB REIMB						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	2,827,002	2,827,002	2,827,002	2,827,002
	TOTAL FOR CATEGORY 35	0	0	2,827,002	2,827,002	2,827,002	2,827,002
36	DAVIS OVERSIGHT						
7000	OPERATING	0	0	857,112	857,112	857,112	857,112
	TOTAL FOR CATEGORY 36	0	0	857,112	857,112	857,112	857,112
37	DAVIS COMPLIANCE - TRAINING						
7000	OPERATING	0	0	163,668	163,668	163,668	163,668
	TOTAL FOR CATEGORY 37	0	0	163,668	163,668	163,668	163,668
39	DAVIS COMPLIANCE - TIMEKEEPING						

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7000	OPERATING	0	0	168,554	168,554	168,554	168,554
	TOTAL FOR CATEGORY 39	0	0	168,554	168,554	168,554	168,554
50	COUNTY WEEKEND STIPENDS						
8501	EXPENDITURES CARSON CITY CO	0	0	70,200	70,200	70,200	70,200
8502	EXPENDITURES CHURCHILL CO	0	0	70,200	70,200	70,200	70,200
8504	EXPENDITURES DOUGLAS CO	0	0	140,400	140,400	140,400	140,400
8505	EXPENDITURES ELKO CO	0	0	140,400	140,400	140,400	140,400
8506	EXPENDITURES ESMERALDA CO	0	0	70,200	70,200	70,200	70,200
8507	EXPENDITURES EUREKA CO	0	0	70,200	70,200	70,200	70,200
8508	EXPENDITURES HUMBOLDT CO	0	0	70,200	70,200	70,200	70,200
8509	EXPENDITURES LANDER CO	0	0	70,200	70,200	70,200	70,200
8510	EXPENDITURES LINCOLN CO	0	0	140,400	140,400	140,400	140,400
8511	EXPENDITURES LYON CO	0	0	140,400	140,400	140,400	140,400
8512	EXPENDITURES MINERAL CO	0	0	70,200	70,200	70,200	70,200
8513	EXPENDITURES NYE CO	0	0	140,400	140,400	140,400	140,400
8514	EXPENDITURES PERSHING CO	0	0	70,200	70,200	70,200	70,200
8515	EXPENDITURES STOREY CO	0	0	70,200	70,200	70,200	70,200
8517	EXPENDITURES WHITE PINE CO	0	0	135,900	135,900	135,900	135,900
	TOTAL FOR CATEGORY 50	0	0	1,469,700	1,469,700	1,469,700	1,469,700
82	COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	4,735	4,735	4,735	4,735
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	34,499	34,499	34,499	34,499
7506	EITS PC/LAN SUPPORT	0	0	412	412	412	412
7507	EITS AGENCY IT SUPPORT	0	0	8,058	8,058	8,058	8,058
	TOTAL FOR CATEGORY 82	0	0	47,704	47,704	47,704	47,704
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,887,191	5,886,945	5,887,191	5,886,945
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	34,939	29,260	34,939	29,260
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	34,939	29,260	34,939	29,260
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	-4,133	-4,133	-4,133	-4,133
5200	WORKERS COMPENSATION	0	0	-185	-200	-185	-200
5300	RETIREMENT	0	0	19,445	19,644	19,445	19,644
5430	LABOR RELATIONS ASSESSMENT	0	0	233	233	233	233
5500	GROUP INSURANCE	0	0	25,056	19,872	25,056	19,872

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,652	-6,571	-5,652	-6,571
5800	UNEMPLOYMENT COMPENSATION	0	0	234	474	234	474
5840	MEDICARE	0	0	-59	-59	-59	-59
	TOTAL FOR CATEGORY 01	0	0	34,939	29,260	34,939	29,260
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	34,939	29,260	34,939	29,260
E266	HEALTH & WELLNESS [See Attachment]						
REVENUE							
00	REVENUE						
4671	TRANS FROM DHHS OPIOID	0	0	300,000	300,000	300,000	300,000
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	300,000	300,000	300,000	300,000
EXPENDITURE							
23	RESILIENT NEVADA RURAL PUBLIC DEFENDER						
7000	OPERATING	0	0	300,000	300,000	300,000	300,000
	TOTAL FOR CATEGORY 23	0	0	300,000	300,000	300,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	300,000	300,000	300,000	300,000
E275	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	453,530	453,530	453,530	453,530
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	453,530	453,530	453,530	453,530
EXPENDITURE							
50	COUNTY WEEKEND STIPENDS						
8501	EXPENDITURES CARSON CITY CO	0	0	16,200	16,200	16,200	16,200
8502	EXPENDITURES CHURCHILL CO	0	0	16,200	16,200	16,200	16,200
8504	EXPENDITURES DOUGLAS CO	0	0	25,150	25,150	25,150	25,150
8505	EXPENDITURES ELKO CO	0	0	-9,450	-9,450	-9,450	-9,450
8506	EXPENDITURES ESERALDA CO	0	0	16,200	16,200	16,200	16,200
8507	EXPENDITURES EUREKA CO	0	0	16,200	16,200	16,200	16,200
8508	EXPENDITURES HUMBOLDT CO	0	0	16,200	16,200	16,200	16,200
8509	EXPENDITURES LANDER CO	0	0	102,600	102,600	102,600	102,600
8510	EXPENDITURES LINCOLN CO	0	0	32,400	32,400	32,400	32,400
8511	EXPENDITURES LYON CO	0	0	13,750	13,750	13,750	13,750
8512	EXPENDITURES MINERAL CO	0	0	16,200	16,200	16,200	16,200
8513	EXPENDITURES NYE CO	0	0	118,800	118,800	118,800	118,800
8514	EXPENDITURES PERSHING CO	0	0	16,200	16,200	16,200	16,200
8515	EXPENDITURES STOREY CO	0	0	16,200	16,200	16,200	16,200
8517	EXPENDITURES WHITE PINE CO	0	0	40,680	40,680	40,680	40,680

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 50	0	0	453,530	453,530	453,530	453,530
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	453,530	453,530	453,530	453,530
E277	PUBLIC SAFETY & INFRASTRUCTURE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	7,000	7,000	7,000	7,000
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	7,000	7,000	7,000	7,000
EXPENDITURE							
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,000	7,000	7,000	7,000
	TOTAL FOR CATEGORY 26	0	0	7,000	7,000	7,000	7,000
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	7,000	7,000	7,000	7,000
E300	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	44,318	46,173	44,318	46,173
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	44,318	46,173	44,318	46,173
EXPENDITURE							
04	OPERATING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,111	1,111	1,111	1,111
7110	NON-STATE OWNED OFFICE RENT	0	0	41,505	43,360	41,505	43,360
7255	B & G LEASE ASSESSMENT	0	0	1,702	1,702	1,702	1,702
	TOTAL FOR CATEGORY 04	0	0	44,318	46,173	44,318	46,173
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	44,318	46,173	44,318	46,173
E330	GOVERNMENT SUPPORT SERVICES						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	83,479	104,586	83,479	104,586
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	83,479	104,586	83,479	104,586
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	52,510	72,544	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,974	1,393	1,974	1,393
5300	RETIREMENT	0	0	10,108	13,965	10,108	13,965
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,360	1,814	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	17	36	17	36
5840	MEDICARE	0	0	762	1,051	762	1,051
	TOTAL FOR CATEGORY 01	0	0	76,112	102,581	76,112	102,581
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	200	150	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230
	TOTAL FOR CATEGORY 04	0	0	456	464	456	464
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	5,520	0	5,520	0
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	167	167	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	1,391	1,541	1,391	1,541
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	83,479	104,586	83,479	104,586
E331	GOVERNMENT SUPPORT SERVICES [See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	7,460	7,460	7,460	7,460
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	7,460	7,460	7,460	7,460
EXPENDITURE							
35	DAVIS AND NON-DAVIS MAX CNTRB REIMB						
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	7,460	7,460	7,460	7,460
	TOTAL FOR CATEGORY 35	0	0	7,460	7,460	7,460	7,460
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	7,460	7,460	7,460	7,460
E335	GOVERNMENT SUPPORT SERVICES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	166,250	166,250

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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	0	0	166,250	166,250
EXPENDITURE							
41	DAVIS COMPLIANCE - DESIGNEE						
7060	CONTRACTS	0	0	0	0	166,250	166,250
	TOTAL FOR CATEGORY 41	0	0	0	0	166,250	166,250
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	0	0	166,250	166,250
E710	EQUIPMENT REPLACEMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	6,752	0	6,752	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,752	0	6,752	0
EXPENDITURE							
26	INFORMATION SERVICES						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,752	0	6,752	0
	TOTAL FOR CATEGORY 26	0	0	6,752	0	6,752	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,752	0	6,752	0
E900	TRANS FROM PUBLIC DEFENDER TO INDIGENT DEFENSE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,422,326	1,422,326	1,422,326	1,422,326
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	1,422,326	1,422,326	1,422,326	1,422,326
EXPENDITURE							
12	POST CONVICTION RELIEF						
7080	LEGAL AND COURT	0	0	16,008	16,008	16,008	16,008
7081	LEGAL AND COURT-A	0	0	1,210,011	1,210,011	1,210,011	1,210,011
7082	LEGAL AND COURT-B	0	0	85,276	85,276	85,276	85,276
7083	LEGAL AND COURT-C	0	0	111,031	111,031	111,031	111,031
	TOTAL FOR CATEGORY 12	0	0	1,422,326	1,422,326	1,422,326	1,422,326
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	1,422,326	1,422,326	1,422,326	1,422,326
	TOTAL REVENUES FOR BUDGET ACCOUNT 1008	9,438,718	7,953,181	13,332,424	13,363,984	13,498,674	13,530,234
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1008	9,438,718	7,953,181	13,332,424	13,363,984	13,498,674	13,530,234

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

Budget Account: 1008 DEPARTMENT OF INDIGENT DEFENSE SERVICES

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								
E335	2501	APPROPRIATION CONTROL	0	0	166,250	166,250	166,250	166,250
		TOTAL FOR REVENUE	0	0	166,250	166,250	166,250	166,250
EXPENSE								
41		DAVIS COMPLIANCE - DESIGNEE						
E335	7060	CONTRACTS	0	0	166,250	166,250	166,250	166,250
		TOTAL FOR CATEGORY 41	0	0	166,250	166,250	166,250	166,250
		TOTAL FOR EXPENSE	0	0	166,250	166,250	166,250	166,250

The Department of Indigent Services has not prepared a fund map for this work program, as it would not be materially different than the Cumulative Summary Sheet, automatically generated by NEBS.